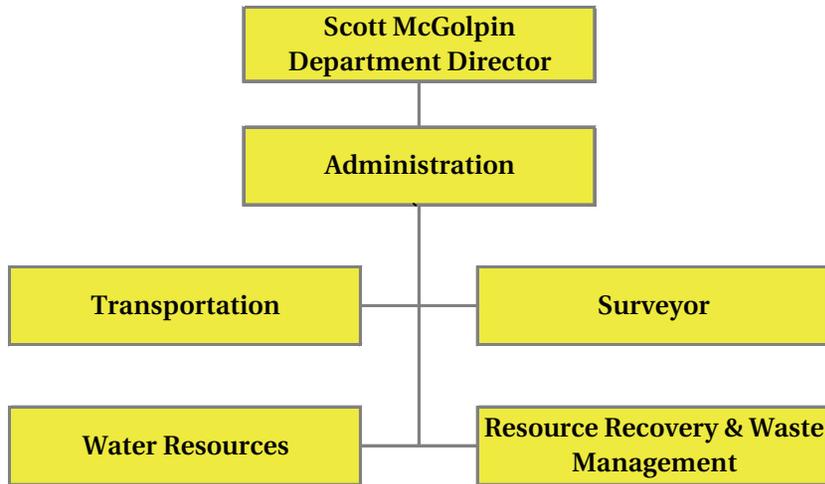
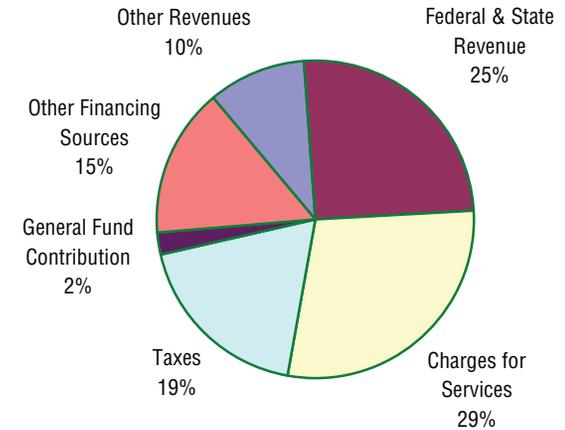


PUBLIC WORKS

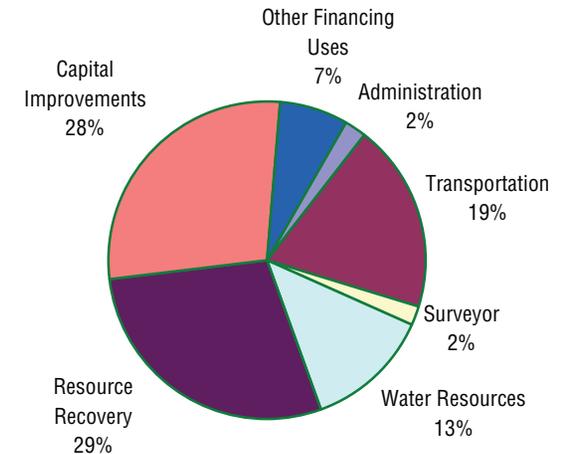
Budget & Positions (FTEs)	
Operating	\$ 65,063,552
Capital	31,469,291
Positions	314.0 FTEs



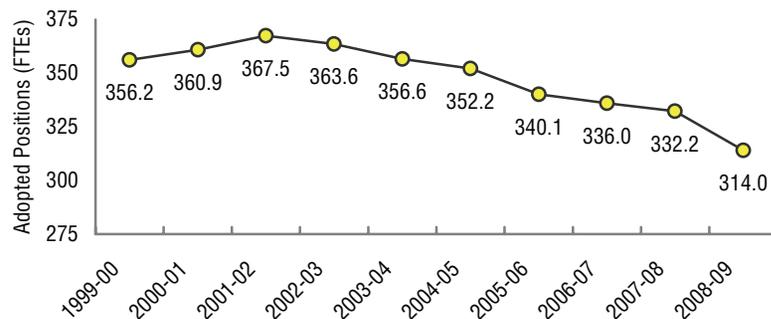
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



PUBLIC WORKS
Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 2,072,204	\$ 2,372,105	\$ 2,504,961	\$ 2,567,673
Transportation	19,340,791	19,961,262	18,870,549	21,350,588
Surveyor	2,147,195	2,622,621	2,220,939	2,091,278
Water Resources	10,682,018	11,812,623	11,981,867	14,283,286
Resource Recovery	29,367,571	32,505,675	31,763,913	32,162,821
Operating Sub-Total	63,609,779	69,274,286	67,342,229	72,455,646
Less: Intra-County Revenues	(6,759,727)	(7,472,566)	(6,815,502)	(7,392,094)
Operating Total	56,850,052	61,801,720	60,526,727	65,063,552
<i>Non-Operating Expenditures</i>				
Capital Assets	21,733,195	33,076,134	30,078,220	31,469,291
Expenditure Total	78,583,247	94,877,854	90,604,947	96,532,843
<i>Other Financing Uses</i>				
Operating Transfers	1,451,569	1,849,842	1,970,183	1,915,309
Designated for Future Uses	12,994,596	8,868,868	8,726,422	5,878,881
Department Total	\$ 93,029,412	\$105,596,564	\$101,301,552	\$104,327,033

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ 19,566,008	\$ 21,517,798	\$ 20,372,129	\$ 21,184,111
Overtime	237,148	183,675	223,975	233,175
Extra Help	332,164	173,592	345,915	175,115
Benefits	7,001,798	8,427,974	7,611,148	9,672,230
Salaries & Benefits Sub-Total	27,137,118	30,303,039	28,553,167	31,264,631
Services & Supplies	30,898,029	34,211,238	33,665,040	36,360,460
Public Assistance Payments	--	--	49,229	--
Contributions	239,900	239,900	239,900	239,900
Depreciation Expense	2,814,158	2,584,515	2,899,299	2,892,866
Damages & Losses	227,733	--	--	--
Principal & Interest	2,292,841	1,935,594	1,935,594	1,697,789
Operating Sub-Total	63,609,779	69,274,286	67,342,229	72,455,646
Less: Intra-County Revenues	(6,759,727)	(7,472,566)	(6,815,502)	(7,392,094)
Operating Total	56,850,052	61,801,720	60,526,727	65,063,552
<i>Non-Operating Expenditures</i>				
Capital Assets	21,733,195	33,076,134	30,078,220	31,469,291
Expenditure Total	\$ 78,583,247	\$ 94,877,854	\$ 90,604,947	\$ 96,532,843

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ 4,049,465	\$ 3,459,010	\$ 4,246,397	\$ 3,352,463
Federal & State Revenues	22,170,986	30,380,380	27,191,286	28,021,712
Taxes	19,474,899	20,127,254	20,558,137	20,817,754
Other Charges for Services	26,995,992	32,063,646	30,197,697	32,096,956
Miscellaneous Revenue	11,378,275	8,835,544	7,572,284	7,910,334
Revenue Sub-Total	84,069,617	94,865,834	89,765,801	92,199,219
Less: Intra-County Revenues	(6,759,727)	(7,472,566)	(6,815,502)	(7,392,094)
Revenue Total	77,309,890	87,393,268	82,950,299	84,807,125
<i>General Fund Contribution</i>				
	2,024,590	2,104,382	2,094,826	2,526,064
<i>Other Financing Sources</i>				
Operating Transfers	1,258,815	953,929	1,140,046	653,026
Sale of Property	16,655	--	21,537	--
Proceeds of Long-term Debt	941	--	--	--
Use of Prior Fund Balances	12,418,521	15,144,985	15,094,844	16,340,818
Department Total	\$ 93,029,412	\$105,596,564	\$101,301,552	\$104,327,033

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	13.0	13.5	15.0	15.0	15.0	14.9	16.0	15.0
Transportation	149.0	144.4	148.9	139.6	148.9	138.1	128.4	125.4
Surveyor	22.6	19.6	22.6	19.6	22.6	18.6	19.0	15.0
Water Resources	48.0	40.8	47.0	47.0	47.0	42.0	50.0	47.0
Resource Recovery	109.8	98.2	108.7	106.7	108.7	99.7	108.7	107.7
Total Permanent	342.4	316.4	342.2	327.9	342.2	313.3	322.1	310.1
<i>Non-Permanent</i>								
Contract	--	0.3	--	0.5	--	--	--	--
Extra Help	--	--	--	3.9	--	--	--	3.9
Total Positions	342.4	316.7	342.2	332.2	342.2	313.3	322.1	314.0

Note: FTE and position totals may not sum correctly due to rounding.

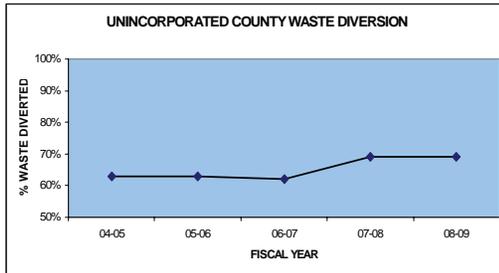
MISSION STATEMENT

To provide, operate and maintain essential public works facilities and services for the community to make everyday life as safe and convenient as possible.

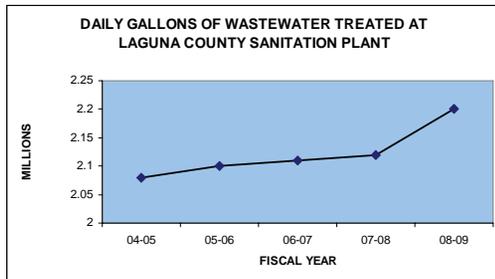
Budget Organization

The Public Works Department consists of five divisions - Administration, Transportation, Surveyor, Water Resources and Resource Recovery & Waste Management - with approximately 322 personnel staffing sixteen locations throughout the County.

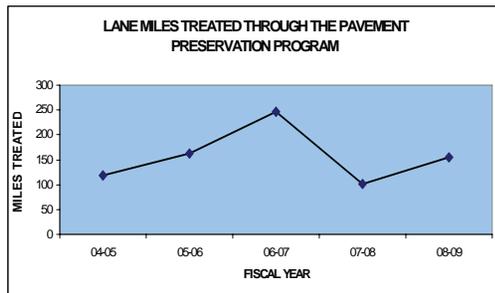
Activity Indicators



Future increases in waste diversion will require additional infrastructure along with regional commitment of financial resources and flow.



The Laguna Sanitation Plant currently treats 2,200,000 gallons of wastewater per day. The permit capacity of the plant is 3,700,000 gallons per day.



While asphalt prices have continued to increase, Public Works has used innovative technology such as scrub/microseals and surface treatment to stretch available dollars.

PUBLIC WORKS

Department Summary (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$1,932,000 to \$67,342,000, from the Adopted Budget of \$69,274,000. This 3% decrease is the result of

- +\$442,500 – Increases in fuel and utility costs;
- +\$372,000 – One time consultant costs for Integrated Regional Water Management Plan;
- +\$337,400 – Protective measures in the Santa Maria River and Cachuma Lake in response to the Zaca fire;
- +\$313,400 – Increases in depreciation expense due to the purchase of equipment and capital costs;
- -\$1,749,900 – Decreased salaries and benefits due to holding positions vacant due to aligning expenditures with revenues and slowing permit activities;
- -\$463,700 – Reduction of north county recycling costs;
- -\$369,000 – Reductions in various projects at the Tajiguas landfill;
- -\$349,500 – Decrease in road maintenance materials, this account was reduced to provide match for equipment purchases;
- -\$290,000 – Suspension of cloud seeding program;
- -\$140,500 – Deferral of projects at the Laguna Sanitation Plant;
- -\$34,700 – Decrease in miscellaneous expenses.

Estimated Actual capital asset expenditures decreased by \$2,998,000 to \$30,078,000, from the Adopted Budget of \$33,076,000. The Public Works Capital Improvement Program for Fiscal Year 2007-08 consisted of 64 funded and partially funded projects. Large capital projects often experience timing delays and/or actual costs differ from the original estimates. Accordingly, budgeted amounts and timing of capital projects differ from year to year dependent upon the phase of the projects. Projects completed in FY 2007-08 include Westside Storm Drain Phases II & III, Tajiguas Landfill Phase 1B Liner, Summerland Downtown Traffic Improvements Phase 1, Montecito Pedestrian Bridge, and Jonata Park Road Bridge.

Estimated Actual operating revenues decreased by \$5,100,000 to \$89,766,000, from the Fiscal Year 2007-08 Adopted Budget of \$94,866,000. This 5% decrease is the result of:

- +\$787,400 – Increase in interest earnings;
- +\$196,500 – Increase in property taxes;
- +47,700 – Increase in miscellaneous revenues;
- -\$2,264,200 – Deferral of roads capital projects such as Jalama Road, 2005 storm projects and Avenue of the Flags retrofit;

PUBLIC WORKS

Department Summary (cont'd)

- -\$1,625,000 – While Proposition 1B funds have been received from the State; the revenues will not be recognized until expenses have been incurred; this will occur over two fiscal years; this amount has been included in the 2008-09 Fiscal Year budget;
- -\$1,600,000 – Reduction in benefit assessment for Sandyland Seawall Maintenance Fund;
- -\$365,700 – Decreasing gas tax revenue;
- -\$276,700 – Decreased trunk line and connection fees at Laguna Sanitation.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$5,113,000 to \$72,456,000, from the prior year's Estimated Actuals of \$67,342,000. This 8% increase is the result of:

- +\$2,711,400 - Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases, funding vacant positions, offset with staffing reductions of 17.8 FTEs;
- +\$900,000 - Goleta Slough Dredging project;
- +\$409,900 – Increase in Countywide cost allocation;
- +\$349,500 – Increase in road maintenance materials, this account was reduced in prior fiscal year to provide match for equipment purchases;
- +\$310,000 – Increases in channel & drain and debris basin maintenance;
- +\$290,000 – Reinstatement of cloud seeding program, suspended after the Zaca fire;
- +\$244,500 – SBCAG approved additional funding for transit operations;
- -\$102,300 – Decrease in miscellaneous expenses.

The Recommended Budget's capital expenditures will increase by \$1,391,000 to \$31,469,000, from prior year's Estimated Actuals of \$30,078,000. The Public Works Capital Improvement Plan for Fiscal Year 2008-09 consists of 57 funded and partially funded projects. Projects proposed for FY 2008-09 include Hummel Drive Extension, Jalama Road, Jalama Road Bridge, Tepusquet Road Bridge, Mission Creek Flood Project, North Avenue Drainage Improvements, Tajiguas Lanfill Liner Phases 2a & 2b, and Tertiary Holding Improvements. The Capital Asset expenditure figure of \$31,469,000 does not include \$4,850,000 for in-house design, environmental or inspection costs, these costs are captured under salaries and benefits. The total Capital Improvement Program for FY 2007-08 is \$36,319,000.

Use and Source of Fund Balance: The Public Works Department manages 27 special revenue and enterprise funds. Changes are primarily driven by capital projects which vary from year to year.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating revenues will increase by \$2,433,000 to \$92,199,000, from prior year's Estimated Actuals of \$89,766,000. This 3% increase is the result of:

- +\$1,400,000 – Reinstatement of Proposition 42 revenue;
- +\$1,375,800 – Increased tipping and wastewater fees;
- +\$493,400 – Increased revenue from Flood Zones to Flood Control District for work performed by District staff;
- +\$416,700 – Increased trunk line and connection fees at Laguna Sanitation;
- +\$402,600 – Property tax growth in special districts;
- +\$310,000 – Increase in Road Encroachment fees approved by Board of Supervisors in December 2007;
- +\$39,600 – Increase in miscellaneous revenues;
- -\$1,111,200 – One time Air Resources Board grant for low emission equipment purchases and retrofits received in prior fiscal year;
- -\$893,900 – Decrease in interest earnings due to lower interest rates and using cash balances for capital projects.

Fiscal Year 2008-09 constraints require the Department to implement certain service level reductions. The Department reduced Project Clean Water in the amount of \$80,400 and reductions were made to the County Surveyor Office – GIS Mapping in the amount of \$115,000. The Project Clean Water reduction alone means that the County cannot fulfill the requirements of its National Pollutant Discharge Elimination System (NPDES) permit. However, the Department will take necessary steps to avoid non-compliance with the NPDES permit by applying for grant funding to replace this reduction in funding. In fact in FY 2008-09 the Department has pursued a Coastal Impact Assistance Program (CIAP) grant that should close half of this funding shortfall for the fiscal year. If the remainder of this budget reduction cannot be closed with grant funding alone, limited designations exist that can be used to close this gap this fiscal year. Designations are available to cover this reduction for the next three to five fiscal years, however, when they are no longer available, the County will no longer be able, to fulfill the requirements of the NPDES permit. Also, in three years the NPDES permit will come up for renewal. At that time additional conditions will more than likely be applied to today's permit, which will in turn require a higher level of service and revenue to comply. Additionally, the County Surveyor Division has unfunded a GIS Supervisor. There will be minimal impacts with this reduction. The County Surveyor will temporarily assume supervision of this program. Final reductions will have minimal impacts to the Public Works Department. Reductions include transferring \$173,550 from the North County Lighting District and \$40,500 from the Project Clean Water Fund. These transfers are to reimburse the General Fund for contributions made to these funds in prior fiscal years.

PUBLIC WORKS

Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals:

The Public Works Department's strategic actions are primarily aligned with the following adopted general goals and principles:

Goal 1: Efficient and Responsive Government: An efficient, professionally managed government able to anticipate and to effectively respond to the needs of the community.

Goal 2: Health and Safety: A safe and healthy community in which to live, work and visit.

Focus Area: Preservation of the Transportation Infrastructure:

Current Year (FY 07-08) Accomplishments:

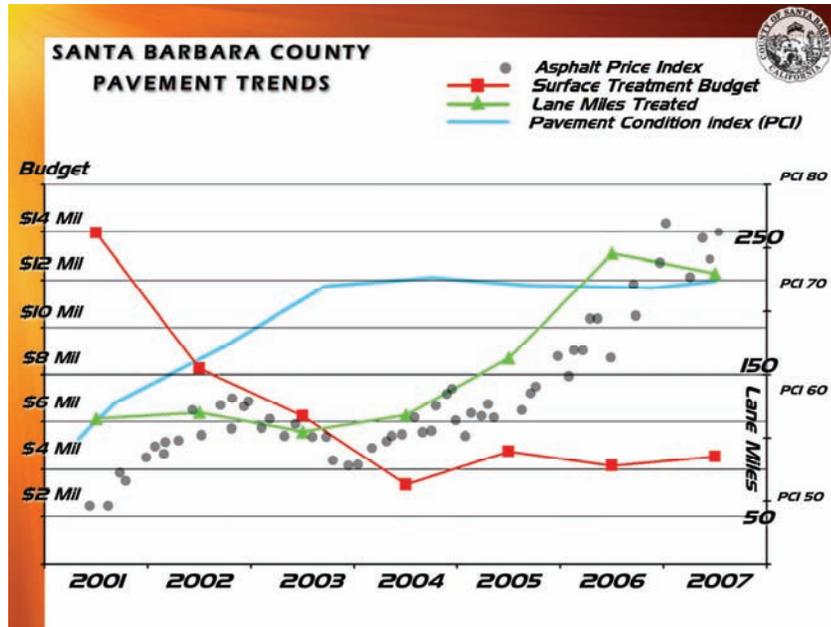
- Treated 101.6 lane miles of road surface pursuant to preventive maintenance strategies.
- Repaired 1713 linear feet of sidewalks, and curbs and gutters, including the installation of 28 American's with Disabilities Act compliant curb ramps.
- Completed the construction of the Jonata Park Bridge No. 51C-225 Replacement Project
- Completed the construction of Phases I and IIA of the Summerland Circulation and Parking Improvements.
- Completed the construction of the Montecito Pedestrian Bridge.
- Responded to the estimated 1300 annual service requests and encroachment permit requests in a professional and timely manner.

Proposed Strategic Actions:

- Continue to find cost effective innovative pavement preservation surface treatment strategies to preserve the taxpayer's investment in transportation infrastructure.
- Continue working with local, state and federal partners to develop a stable, long-term revenue source to adequately maintain the County's transportation infrastructure system.
- Continue the process to quantify hardscape, drainage, real property, signing, striping and urban forest components of the transportation infrastructure.
- Continue to keep expenditures within the limits of available revenues.
- Develop efficient alternative transportation systems that reduce commuter automobile use throughout the County.

Proposed Key Projects:

- Complete construction of the Jalama Road Milepost 7.7 Storm Damage Repair Project.
- Complete construction of the Hummel Road Extension Project.
- Complete the design phase and advertise for construction for the seismic retrofit of Jalama Road Br. No. 51C-014 and San Marcos Road Br. No. 51C-002.
- Complete the design phase and advertise for construction for the Tepesquet Low Water Bridge Replacement Project.
- Continue with the detailed design phase of the Seismic Bridge Retrofit Projects and Storm Damage Repair Projects.
- Complete in-house surface treatment program priorities and fog seal program.



Benefits of utilizing innovative surface treatment technologies.

Measure D Local Sales Tax

The primary sources of annual revenue to address the repair and maintenance of the County's transportation infrastructure system needs are State gas taxes and Measure D local sales tax. Measure D was passed in 1989 and provides for a ½-cent sales tax revenue over 20 years. This Measure is set to expire in June of 2010. Today the identified backlog of road maintenance needs Countywide totals \$214 million for the next five years. Without a renewed Measure D or an alternative funding source to replace it in the future the County's Transportation Infrastructure System will continue to deteriorate at a rapid pace. The Santa Barbara County Association of Governments (SBCAG) is currently developing a new reauthorization measure and expenditure plans specifically for the North County and the South Coast. The proposed new measure will be known as Measure A and will be a ½-cent sales tax for 30 years. SBCAG is currently planning to place Measure A on the November 2008 General election ballot. In today's Measure D, local agencies receive 70% of the revenues generated for the repair and maintenance of the local road system. In Measure A local agencies will receive less revenue because there are more transportation interests represented today that will benefit from a portion of a reauthorized measure. Even with a reauthorized sales tax – the Transportation level of service performed today by the Department will be reduced in accordance with the reductions of revenue contained in Measure A. These reductions will be in the areas of the Pavement Preservation Program and the Corrective Maintenance associated with this program.

PUBLIC WORKS

Department Summary (cont'd)

Focus Area: Implementation of Long-Term Waste Management Plans:

Current Year (FY 07-08) Accomplishments:

- Completed closure project at the Foxen Canyon Landfill.
- Updated solid waste long-term fiscal plan for the Resource Recovery and Waste Management Division.
- Completed reconfiguration of South Coast Recycling and Transfer Station.
- Finalized audit of North County franchise hauler.
- Provided coordination and staffing for the Multi-Jurisdictional Solid Waste Task Group (MJSWTG).

Proposed Strategic Actions:

- Secure necessary funding or commitments from city jurisdictions to assist in offsetting future capital cost such as a materials recovery facility and a waste to energy facility.
- Increase diversion to extend the life of the Tajiguas Landfill.
- Continue to collaborate with agencies participating in the MJSWTG.

Proposed Key Projects:

- Begin construction of next phase of Tajiguas Landfill expansion.
- Evaluate feasibility report regarding Waste Conversion Technology and make appropriate recommendation to the Board of Supervisors.

Focus Area: Expansion of Orcutt Wastewater Treatment:

Current Year (FY 07-08) Accomplishments:

- Completed independent operational review of the wastewater treatment facility.
- Updated cash flow model for the District, including the Board of Supervisor's adopted "Reserve Policy for Enterprise Fund.

Proposed Strategic Actions:

- Coordinate with developers and other interested parties in procuring recycled water user agreements.
- Coordinate with developers to extend the Soloman Creek Trunk line to serve Orcutt development.

Proposed Key Projects:

- Begin distributing recycled water to tenants of Santa Maria Airport and Santa Maria Pacific.
- Develop a recycled water line to Rancho Maria Golf Course.
- Complete environmental review for an additional storage reservoir.
- Replace trickling filter media used for treatment of wastewater.

Focus Area: Customer Support and Records Automation:

Current Year (FY 07-08) Accomplishments:

- Re-assigned staff to specific duties to reduce backlog and processing time for subdivision mapping projects.
- Revised Record of Survey checklist/review procedures intended to reduce County General Fund expenditures.
- Recommended passage of area of survey discrepancy to Board of Supervisors in Toro Canyon.
- Held meetings with professional organizations in Santa Maria and Ventura to discuss review process.
- Implemented new performance measures to monitor overall office performance.
- Remodeled Office map review area for enhanced efficiency.

Proposed Strategic Actions:

- Continue to convert public records from paper to digital form for incorporation into Public Works Geographic Information System.
- Deploy internet access capability for retrieval of public records.
- Take an active role in the legislative process to supplement funding and eliminate ambiguities in law regarding land division and other key surveying issues.
- Continue to develop strong alliances with other County departments for more efficient project processing.
- Continue with Accela Automation which will provide a single system to automate the workflow of the land development process for all County departments, provide the ability to submit and track development projects via the internet, increase information flow, and enhance tools for staff decisions.

Proposed Key Projects:

- Reduce public counter traffic by providing self-service products on the internet.
- Standardize and streamline the map checking process by writing a desk procedures manual for all tasks and revising County Surveyors Manual and Standard Statements.
- Focus on General Fund reductions without sacrificing public service.
- Install and implement Real Time Kinematic cellular phone link technology for Global Positioning Systems users.

Focus Area: Minimization of Potential Flood Damages:

Current Year (FY 07-08) Accomplishments:

- Completed construction of the Final Phase of the Westside Storm Drain in the City of Santa Barbara.
- Completed construction of the Getty Basin Pump project in the Santa Maria area.

- Completed endangered species consultations on Red Legged Frogs (acquired August 15, 2006) and Steelhead (acquired April 3, 2006) for continued maintenance operations of certain facilities.
- Completed interim site specific projects to help protect the Santa Maria River Levee, including emergency protective measures due to the Zaca Fire, including a State cost share.

Proposed Strategic Actions:

- Complete three scheduled capital projects to make flood prone areas more resistive to flood damage.
- Continue permit streamlining efforts so that maintenance activities can be completed prior to winter.
- Secure General Permits for on-going maintenance work.
- Secure Federal and State Funding for Reinforcement of the Santa Maria River Levee.

Proposed Key Projects:

- Complete remaining laterals of West Side Storm Drain in the City of Santa Barbara.
- Complete design on the Gobenador Debris Basin Modification project for increased flood control operational efficiency and to allow fish passage; continue to seek grants to fully fund the project.
- Complete construction of the Via Rueda Storm Drain, Eastern Goleta Area.

Focus Area: Compliance with Water Quality Requirements:

Current Year (FY 07-08) Accomplishments:

- Completed Annual Review of the County's Stormwater Plan from the Regional Water Quality Control Board (permit received July 7, 2006) in compliance with National Pollution Discharge Elimination System (NPDES) requirements.
- Responded to 78 cases of illicit discharges into creek corridors.

Proposed Strategic Actions:

- Seek cost sharing of NPDES program requirements with willing cities as appropriate.
- Seek grant funds to help fund elements of the Stormwater Plan either accelerating implementation, or enhancing water quality efforts.
- Evaluate effectiveness of pilot projects for treatment of urban runoff.

Proposed Key Project:

- Implement NPDES elements of the approved permit as appropriate.

PUBLIC WORKS
Department Summary (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Department-wide Effectiveness Measures				
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed to no more than 90 - 100% of the previous year's actual claims filed.	87% 35 40	76% 40 52	86% 52 60	83% 25 30
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	126% 38 30	85% 30 35	73% 28 38	89% 25 28
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	5.8% 37,824.0 649,739.0	5.0% 32,013.0 640,252.0	4.8% 31,122.0 640,252.0	5.0% 32,013.0 640,252.0
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	89% 276 309	85% 272 320	85% 272 320	100% 322 322
Complete 95% of the estimated 80 flood hazard determination requests in one day.	100% 86 86	96% 48 50	96% 48 50	95% 76 80

PUBLIC WORKS
Administration

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Division Support	\$ 488,907	\$ 529,033	\$ 548,412	\$ 552,818
Special Projects	173,428	284,024	293,781	316,323
Computer Administration	495,947	586,174	583,668	598,138
Safety Administration	114,109	120,216	121,372	129,620
Payroll and Personnel	203,895	221,347	192,130	218,120
Fiscal Services	187,591	197,486	230,826	250,943
Community Service Districts	408,327	433,825	534,772	501,711
Operating Sub-Total	2,072,204	2,372,105	2,504,961	2,567,673
Less: Intra-County Revenues	(1,467,103)	(1,922,756)	(1,930,182)	(2,056,131)
Operating Total	605,101	449,349	574,779	511,542
<i>Non-Operating Expenditures</i>				
Capital Assets	93,095	13,000	25,000	--
Expenditure Total	698,196	462,349	599,779	511,542
<i>Other Financing Uses</i>				
Operating Transfers	753,909	993,876	1,036,563	798,737
Designated for Future Uses	587,766	251,654	257,688	151,795
Division Total	\$ 2,039,871	\$ 1,707,879	\$ 1,894,030	\$ 1,462,074
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	1,067,645	1,219,391	1,240,496	1,275,898
Overtime	74	--	3,000	22,000
Extra Help	25,788	--	--	--
Benefits	319,746	430,868	410,702	509,980
Salaries & Benefits Sub-Total	1,413,253	1,650,259	1,654,198	1,807,878
Services & Supplies	658,951	721,846	850,763	759,795
Operating Sub-Total	2,072,204	2,372,105	2,504,961	2,567,673
Less: Intra-County Revenues	(1,467,103)	(1,922,756)	(1,930,182)	(2,056,131)
Operating Total	605,101	449,349	574,779	511,542
<i>Non-Operating Expenditures</i>				
Capital Assets	93,095	13,000	25,000	--
Expenditure Total	\$ 698,196	\$ 462,349	\$ 599,779	\$ 511,542

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09				
Source of Funds Summary								
<i>Departmental Revenues</i>								
Interest	\$ 45,448	\$ 53,515	\$ 47,300	\$ 48,309				
Federal & State Revenues	14,576	10,434	29,381	5,882				
Taxes	886,153	861,099	819,036	864,229				
Other Charges for Services	2,113,930	2,378,772	2,382,032	2,515,081				
Miscellaneous Revenue	10,360	--	1,861	--				
Revenue Sub-Total	3,070,467	3,303,820	3,279,610	3,433,501				
Less: Intra-County Revenues	(1,467,103)	(1,922,756)	(1,930,182)	(2,056,131)				
Revenue Total	1,603,364	1,381,064	1,349,428	1,377,370				
<i>General Fund Contribution</i>								
	15,245	32,477	25,312	26,050				
<i>Other Financing Sources</i>								
Operating Transfers	--	--	3,941	--				
Use of Prior Fund Balances	421,262	294,338	515,349	58,654				
Division Total	\$ 2,039,871	\$ 1,707,879	\$ 1,894,030	\$ 1,462,074				
Position Summary								
<i>Permanent</i>								
Division Support	3.0	4.1	4.0	4.1	4.0	4.0	5.0	4.1
Special Projects	1.0	1.3	2.0	2.0	2.0	2.0	2.0	2.0
Computer Administration	4.0	3.3	4.0	4.0	4.0	4.0	4.0	4.0
Safety Administration	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Payroll and Personnel	2.0	2.3	2.0	2.3	2.0	2.1	2.0	2.1
Fiscal Services	2.0	1.7	2.0	1.6	2.0	1.8	2.0	1.9
Total Positions	13.0	13.5	15.0	15.0	15.0	14.9	16.0	15.0

SERVICE DESCRIPTION

Provide staff support to achieve the department's mission through policy direction, financial planning and accounting, human resource guidance, employee relations, information technology and disaster recovery.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures increased by \$133,000 to \$2,505,000, from the Adopted Budget of \$2,372,000. This 5.6% increase is the result of:

- +\$42,700 – County Service Area #3 purchasing equipment for open space maintenance;
- +\$33,200 – County Service Area #31 contributing to the Isla Vista Adopt a Block program;
- +\$25,000 – One time Public Works Director Recruitment;
- +\$20,000 - County Service Area # 3 contributing to Goleta Medians;
- +\$16,000 – Public Works Customer Satisfaction Survey;
- +\$10,000 – County Service Area #3 increased utility charges for open space maintenance;
- -\$13,900 – Reductions in other miscellaneous expenses.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$63,000 to \$2,568,000, from the prior year's Estimated Actuals of \$2,505,000. This 2.5% increase is the result of:

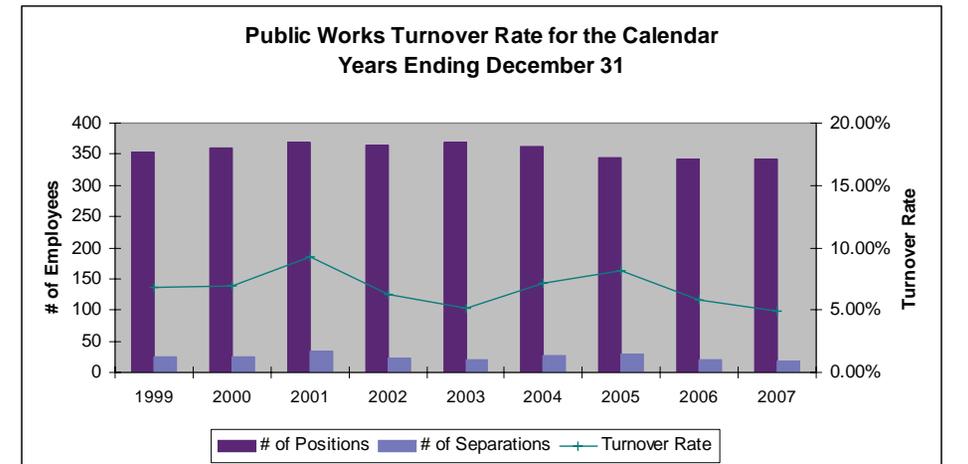
- +\$154,000 – Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases;
- -\$25,000 – One time Public Works Director recruitment;
- -\$21,300 – Reductions in computer hardware and software purchases;
- -\$17,300 – The fiscal years 2006-07 and 2007-08 adopt a block contributions were paid in fiscal year 2007-08;
- -\$16,000 – Public Works Customer Satisfaction Survey;
- -\$11,400 – Reductions in other miscellaneous expenses.

Note: The Public Works Administrative Division is comprised of department-wide administration and the budgets for several County Service Areas. This division does not account for the total cost of Public Works administration. Divisional administration is included in the Transportation, Surveyor, Water Resources and Resource Recovery & Waste Management sections.

PUBLIC WORKS

Administration (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Computer Administration				
Maintain the practice of replacing/upgrading 12% of the department's total number of production computers	14% 38 263	25% 66 263	14% 38 263	12% 26 214
Safety Administration				
Complete Bi-Annual CPR/First Aid training for the approximately 96 required employees pursuant of OSHA guidelines.	133% 128 96	100% 84 84	100% 84 84	100% 96 96
Payroll and Personnel				
Reduce the Department turnover rate from 4.97% to 4.5% by December 31, 2008	5.85%	5.00%	4.97%	4.50%
Test 100% of the employees for Drugs & Alcohol within the quarter as selected by California State Association of Counties	88% 56 63	100% 60 60	82% 28 34	100% 60 60



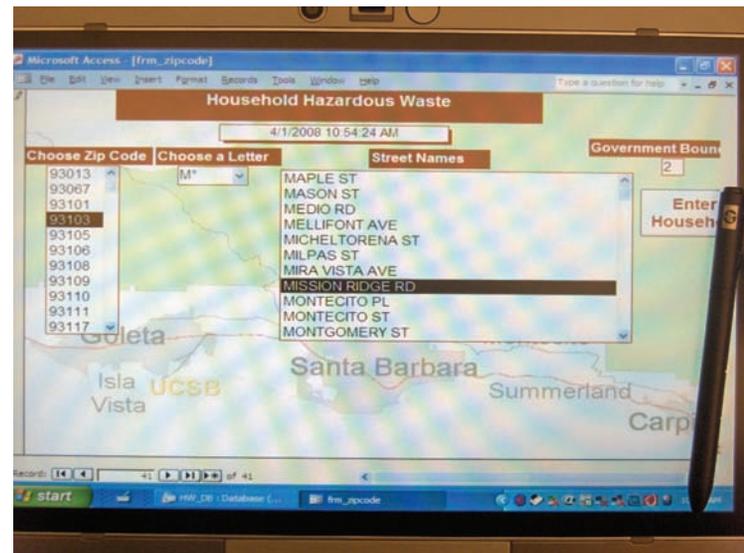
PUBLIC WORKS
Administration (cont'd)



The Public Works Disaster Recovery division worked closely with the State Office of Emergency Services to secure \$1,400,826 in State funding for initial emergency response and protective measures due to the Zaca Fire. An additional \$341,270 for disaster related activity reimbursement is currently under State review.

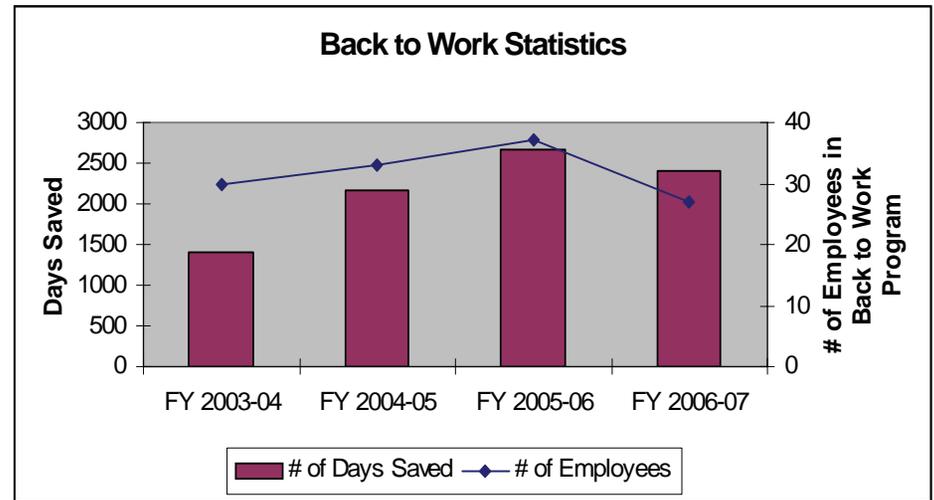


The Public Works Information Technology staff developed a touch pad system (below) which captures resident information at the Household Hazardous Waste facility (above). This eliminates the previously hand written information sheets that were manually entered into a database. This new system makes it easier for the customer and eliminates duplication.

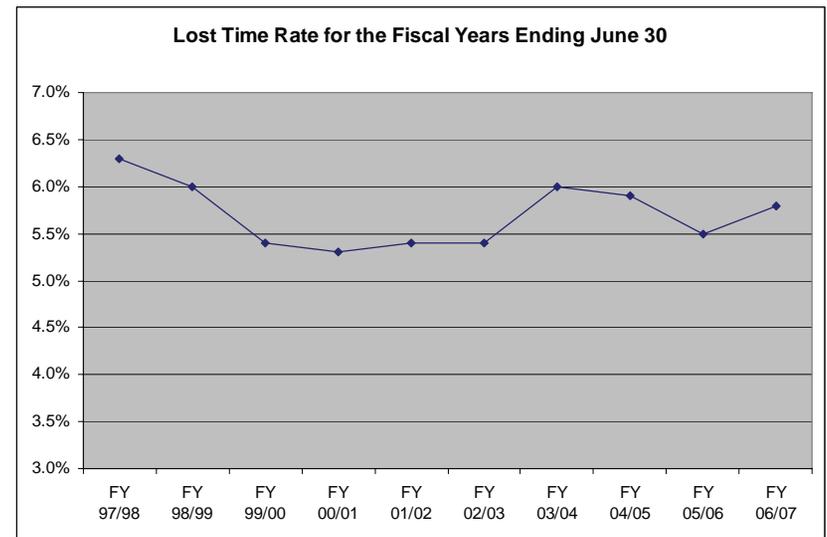


PUBLIC WORKS
Administration (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Division Support				
Director	1.0	1.0	1.0	1.0
Administrative Secretary	--	--	--	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Office Assistant	1.0	2.0	2.0	2.0
Sub-Division Total	3.0	4.0	4.0	5.0
Special Projects				
Civil Engineer Manager	--	1.0	1.0	1.0
Disaster Recovery Manager	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	2.0	2.0	2.0
Computer Administration				
Data Processing Manager	1.0	1.0	1.0	1.0
EDP SYS & PROG ANLST SR	--	--	--	1.0
EDP Systems & Prog Analyst	1.0	1.0	1.0	1.0
Data Processing Specialist	2.0	2.0	2.0	1.0
Sub-Division Total	4.0	4.0	4.0	4.0
Safety Administration				
Safety Officer	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Payroll and Personnel				
Program Analyst	1.0	1.0	1.0	1.0
Human Resource Technician	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
Fiscal Services				
Chief Financial Officer	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
Division Total	13.0	15.0	15.0	16.0



Since its inception in 1998, the Public Works Department has actively participated in the County Back to Work Program. In the past 4 fiscal years, the Department has saved \$446,810 in Workers Compensation costs by participating in the program. It is estimated that the Department's lost time rate for fiscal year 2006-07 would have risen from 5.8% to 8.8%, an additional loss of 19,288 work hours, if the program did not exist.



PUBLIC WORKS

Transportation

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 831,747	\$ 991,200	\$ 4,063,570	\$ 4,766,496
Engineering	2,620,053	2,970,036	1,813,364	2,035,969
Traffic Engineering	2,573,696	2,900,779	2,425,041	2,681,575
Maintenance	9,238,975	10,098,030	8,300,628	9,576,071
Construction	4,076,320	3,001,217	2,267,946	2,290,477
Operating Sub-Total	19,340,791	19,961,262	18,870,549	21,350,588
Less: Intra-County Revenues	(513,543)	(200,000)	(78,000)	(111,600)
Operating Total	18,827,248	19,761,262	18,792,549	21,238,988
<i>Non-Operating Expenditures</i>				
Capital Assets	13,398,545	17,766,289	14,670,601	14,350,346
Expenditure Total	32,225,793	37,527,551	33,463,150	35,589,334
<i>Other Financing Uses</i>				
Operating Transfers	356,751	354,635	354,422	334,926
Designated for Future Uses	649,980	1,477,266	982,169	517,223
Division Total	\$ 33,232,524	\$ 39,359,452	\$ 34,799,741	\$ 36,441,483
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	8,671,555	9,030,284	8,670,599	8,436,754
Overtime	60,837	--	83,500	73,700
Extra Help	141,199	37,282	48,067	38,346
Benefits	3,204,386	3,598,244	3,308,674	4,022,704
Salaries & Benefits Sub-Total	12,077,977	12,665,810	12,110,840	12,571,504
Services & Supplies	6,856,566	6,993,551	6,457,808	8,514,184
Contributions	239,900	239,900	239,900	239,900
Damages & Losses	104,348	--	--	--
Principal & Interest	62,000	62,001	62,001	25,000
Operating Sub-Total	19,340,791	19,961,262	18,870,549	21,350,588
Less: Intra-County Revenues	(513,543)	(200,000)	(78,000)	(111,600)
Operating Total	18,827,248	19,761,262	18,792,549	21,238,988
<i>Non-Operating Expenditures</i>				
Capital Assets	13,398,545	17,766,289	14,670,601	14,350,346
Expenditure Total	\$ 32,225,793	\$ 37,527,551	\$ 33,463,150	\$ 35,589,334

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09				
<i>Departmental Revenues</i>								
Interest	\$ 150,091	\$ 85,025	(8,394)	\$ 9,000				
Federal & State Revenues	17,536,936	25,456,560	20,706,753	23,047,932				
Taxes	8,534,082	8,827,988	9,054,464	8,908,600				
Other Charges for Services	873,987	2,539,604	2,132,337	2,037,459				
Miscellaneous Revenue	906,972	1,153,500	403,260	686,000				
Revenue Sub-Total	28,002,068	38,062,677	32,288,420	34,688,991				
Less: Intra-County Revenues	(513,543)	(200,000)	(78,000)	(111,600)				
Revenue Total	27,488,525	37,862,677	32,210,420	34,577,391				
<i>General Fund Contribution</i>								
	883,461	851,189	851,189	1,293,189				
<i>Other Financing Sources</i>								
Operating Transfers	957,000	500,000	590,046	98,740				
Sale of Property	15,750	--	23,000	--				
Use of Prior Fund Balances	3,887,788	145,586	1,125,086	472,163				
Division Total	\$ 33,232,524	\$ 39,359,452	\$ 34,799,741	\$ 36,441,483				
Position Summary								
<i>Permanent</i>								
Administration	8.0	7.7	8.0	7.6	8.0	8.0	7.5	7.5
Engineering	24.0	19.7	24.0	21.4	24.0	16.7	16.0	15.5
Traffic Engineering	20.0	19.2	20.0	18.1	20.0	17.3	9.0	8.0
Maintenance	76.0	76.2	76.0	72.2	76.0	74.0	76.0	75.0
Construction	21.0	21.6	20.9	20.3	20.9	22.1	19.9	19.4
Total Permanent	149.0	144.4	148.9	139.6	148.9	138.1	128.4	125.4
<i>Non-Permanent</i>								
Contract	--	0.3	--	0.5	--	--	--	--
Extra Help	--	--	--	0.5	--	--	--	0.5
Total Positions	149.0	144.6	148.9	140.5	148.9	138.1	128.4	125.9

Note: Transportation expenditures for general overhead, such as cost allocation, liability expense, workers compensation, and certificates of participation have now been included under the Administration subdivision. This change enables the capturing of overhead which is used when applying for State & Federal grant reimbursements.

SERVICE DESCRIPTION

Provide a clear path, smooth ride and safe trip for the traveling public by cost-effectively planning, designing, constructing and maintaining public transportation facilities.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$1,091,000 to \$18,870,500, from the Adopted Budget of \$19,961,300. This 5.5% decrease is the result of:

- -\$550,000 – Decreased salaries and benefits due to holding positions vacant to align expenditures with revenues;
- -\$349,500 – Decrease in road maintenance materials; this account was reduced to provide match for equipment purchases;
- -\$146,000 – Decreased computer hardware and software purchases, training, and office supplies;
- -\$45,500 – Decrease in miscellaneous expenses.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$2,480,000 to \$21,350,600 from the prior year's Estimated Actual of \$18,870,500. This 13.1% increase is the result of:

- +\$603,500 – Farmworker van pool program is fully operational in fiscal year 2008-09;
- +\$460,700 – Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases, offset with staffing reductions of 14.2 FTEs;
- +\$349,500 – Increase in road maintenance materials, this account was reduced in the prior fiscal year to provide match for equipment purchases;
- +\$270,600 – Increases in Countywide cost allocation;
- +\$244,500 – SBCAG approved additional funding for transit operations;
- +\$195,100 – Increase in workers' compensation expenses;
- +\$152,700 – Increase in road maintenance for roads impacted by hauling in Santa Maria;
- +\$114,000 – Increases in miscellaneous expenses;
- +\$89,400 – Increased computer hardware and software purchases, training and office supplies delayed from the prior fiscal year.

PUBLIC WORKS**Transportation (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Administration				
Maintain an average pavement Condition Index (PCI) of 65 or better on the 1667 lane miles within the County maintained system to protect the communities investment in transportation infrastructure.	n/a	69	69	65
Engineering				
Respond to the Permits Section with initial comments from the Engineering Section within one week on 90% of 10 estimated Encroachment Permit review requests received annually.	100% 11 11	100% 10 10	85% 6 7	90% 9 10
Maintain Design Services costs at less than 8% of the construction costs for Surface Treatment projects completed annually.	3% 174,756 5,325,069	5% 307,500 6,150,000	4% 43,573 967,903	8% 93,400 1,167,500
Traffic-Engineering				
Apply an average of 250 gallons of paint per day, when striping County roads in the form of striping and legends.	107% 323 300	90% 225 250	100% 250 250	100% 250 250
Complete 100% of sign installations within two weeks of Traffic Work Order issuance, and after the completion of Underground Services Alert and the acquisition of all needed material for 15 estimated orders issued monthly.	75% 36 48	100% 180 180	100% 120 120	100% 180 180
Respond to the Permits Section with Traffic Comments within one week on 95% of 150 estimated Encroachment Permit review requests received annually.	91% 107 117	95% 100 105	95% 100 105	95% 142 150
Submit 95% of the estimated 50 draft condition letters prior to the Subdivision Review committee meeting date.	96% 53 55	100% 75 75	100% 75 75	100% 50 50

PUBLIC WORKS
Transportation (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Inspect and perform full preventive maintenance on 100% of the 40 total County traffic signals annually.	100% 34 34	91% 34 37	100% 37 37	100% 40 40
Maintenance				
Maintain a Road Maintenance Section personnel occupancy rate of 95% for the Maintenance Worker Series.	95% 35 37	97% 36 37	97% 36 37	95% 35 37
Physically inspect the inlet and outlet of 100% of the estimated 4200 drainage facilities, for location and function within the County maintained Road Right-of-Way.	146% 6,131 4,200	100% 4,200 4,200	114% 4,800 4,200	100% 4,200 4,200
Respond to 95% of the 600 service requests received; respond to each request within 48 hours.	99% 619 620	95% 570 600	95% 570 600	95% 570 600
Replace 1500 linear feet of sidewalk annually based upon citizen participation in the residential hardscape replacement program.	128% 1,931 1,500	100% 1,500 1,500	100% 1,500 1,500	100% 1,500 1,500
Construction				
Provide a three-week Plan Check turnaround for 90% of the 350 estimated annual Road Encroachment Permits.	93% 357 383	90% 360 400	90% 360 400	90% 315 350
Maintain construction contract administration and inspection costs at less than 10% of the estimated construction costs for Preventive Maintenance Surface Treatment projects completed.	0% -- --	9% 96,790 967,903	9% 96,000 967,903	10% 116,750 1,167,500
Maintain construction contract administration and inspection costs at less than 16% of the estimated construction costs for Measure D miscellaneous concrete repairs projects completed.	0% -- --	16% 99,200 620,000	16% 99,200 620,000	16% 48,000 300,000

	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
Position Detail				
Administration				
Deputy Public Works Director	1.0	1.0	1.0	1.0
Cost Analyst	1.0	1.0	1.0	1.0
Accountant	1.0	2.0	2.0	2.0
Departmental Assistant	1.0	1.0	1.0	1.0
Accounting Technician	1.0	1.0	1.0	0.5
Accounting Clerk	3.0	2.0	2.0	2.0
Sub-Division Total	8.0	8.0	8.0	7.5
Engineering				
Civil Engineer Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	3.0	3.0	3.0	2.0
Innovative Programs Manager	1.0	1.0	1.0	1.0
Surface Treatment Manager	1.0	1.0	1.0	1.0
Civil Engineer	5.0	5.0	5.0	3.0
Geologist	1.0	1.0	1.0	1.0
Environmental Planner	2.0	1.0	1.0	1.0
Civil Engineering Associate	2.0	2.0	2.0	2.0
Engineering Technician	7.0	8.0	8.0	3.0
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	24.0	24.0	24.0	16.0
Traffic Engineering				
Civil Engineer Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	--	--	--	1.0
Alternative Transportation Manager	1.0	1.0	1.0	1.0
Traffic Management Manager	1.0	1.0	1.0	1.0
Civil Engineer	--	--	--	1.0
Transportation Planner	2.0	2.0	2.0	1.0
Maintenance Supervisor	1.0	1.0	1.0	--
Maintenance Leader	2.0	2.0	2.0	--
Engineering Technician	4.0	4.0	4.0	2.0
Traffic Signal Technician	2.0	2.0	2.0	1.0
Word Processor	1.0	1.0	1.0	--
Maintenance Worker	5.0	5.0	5.0	--
Sub-Division Total	20.0	20.0	20.0	9.0

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Position Detail	Pos.	Pos.	Pos.	Pos.
Maintenance				
Road Maintenance Manager	1.0	1.0	1.0	1.0
Staff Analyst	--	1.0	1.0	1.0
Urban Forestry Supervisor	1.0	1.0	1.0	1.0
Maintenance Superintendent	3.0	3.0	3.0	3.0
Maintenance Supervisor	3.0	3.0	3.0	3.0
Data Processing Specialist	1.0	--	--	--
Maintenance Leader	11.0	11.0	11.0	12.0
Urban Forestry Inspector	2.0	2.0	2.0	2.0
Heavy Equipment Operator	8.0	8.0	8.0	8.0
Equipment Mechanic	3.0	3.0	3.0	--
Maintenance Worker	37.0	37.0	37.0	41.0
Equipment Service Worker	1.0	1.0	1.0	--
Office Assistant	5.0	5.0	5.0	4.0
Sub-Division Total	76.0	76.0	76.0	76.0
Construction				
Civil Engineer Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	2.0	2.0	2.0	2.0
Civil Engineer	3.0	3.0	3.0	3.0
Engineering Geologist	1.0	1.0	1.0	1.0
Civil Engineering Associate	1.0	1.0	1.0	1.0
Departmental Assistant	2.0	1.9	1.9	1.9
Engineering Technician	10.0	10.0	10.0	9.0
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	21.0	20.9	20.9	19.9
Division Total	149.0	148.9	148.9	128.4



Above - Ribbon cutting ceremony on the recently completed Jonata Park Road Bridge;
Below - Construction on the Summerland Traffic Improvement Project.



PUBLIC WORKS

Surveyor

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Field Survey	\$ 758,551	\$ 813,934	\$ 703,961	\$ 635,734
Customer Support	1,075,123	1,468,020	1,191,318	1,455,544
Real Property	313,521	340,667	325,660	--
Operating Sub-Total	2,147,195	2,622,621	2,220,939	2,091,278
Less: Intra-County Revenues	(1,177,397)	(1,746,632)	(1,207,274)	(1,085,280)
Operating Total	969,798	875,989	1,013,665	1,005,998
<i>Non-Operating Expenditures</i>				
Capital Assets	--	40,000	--	40,000
Expenditure Total	969,798	915,989	1,013,665	1,045,998
<i>Other Financing Uses</i>				
Designated for Future Uses	19,900	25,000	25,000	25,000
Division Total	\$ 989,698	\$ 940,989	\$ 1,038,665	\$ 1,070,998

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	1,344,743	1,488,434	1,319,756	1,194,156
Overtime	3,454	--	2,000	--
Extra Help	40,307	27,116	47,702	27,993
Benefits	421,947	511,864	428,220	456,515
Salaries & Benefits Sub-Total	1,810,451	2,027,414	1,797,678	1,678,664
Services & Supplies	336,744	595,207	423,261	412,614
Operating Sub-Total	2,147,195	2,622,621	2,220,939	2,091,278
Less: Intra-County Revenues	(1,177,397)	(1,746,632)	(1,207,274)	(1,085,280)
Operating Total	969,798	875,989	1,013,665	1,005,998
<i>Non-Operating Expenditures</i>				
Capital Assets	--	40,000	--	40,000
Expenditure Total	\$ 969,798	\$ 915,989	\$ 1,013,665	\$ 1,045,998

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Other Charges for Services	\$ 1,575,352	\$ 1,987,132	\$ 1,559,274	\$ 1,443,280
Miscellaneous Revenue	14,495	18,100	4,500	4,000
Revenue Sub-Total	1,589,847	2,005,232	1,563,774	1,447,280
Less: Intra-County Revenues	(1,177,397)	(1,746,632)	(1,207,274)	(1,085,280)
Revenue Total	412,450	258,600	356,500	362,000
<i>General Fund Contribution</i>	553,831	657,389	654,998	683,998
<i>Other Financing Sources</i>				
Operating Transfers	--	--	2,167	--
Use of Prior Fund Balances	23,417	25,000	25,000	25,000
Division Total	\$ 989,698	\$ 940,989	\$ 1,038,665	\$ 1,070,998

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Field Survey	11.0	6.5	9.0	6.3	9.0	6.0	7.0	4.4
Customer Support	9.0	10.2	11.0	10.5	11.0	9.8	12.0	10.6
Real Property	2.6	2.8	2.6	2.9	2.6	2.8	--	--
Total Permanent	22.6	19.6	22.6	19.6	22.6	18.6	19.0	15.0
<i>Non-Permanent</i>								
Extra Help	--	--	--	1.0	--	--	--	1.0
Total Positions	22.6	19.6	22.6	20.6	22.6	18.6	19.0	16.0

SERVICE DESCRIPTION

Provide quality surveying services through the creation, maintenance and protection of land based records for public and private resources.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$402,000 to \$2,221,000, from the Adopted Budget of \$2,623,000. This 15.3% decrease is the result of:

- -\$229,700 – Decreased salaries and benefits due to position vacancies related to slowing permit activity;
- -\$87,400 – Postponement of purchasing computer hardware and software;
- -\$30,200 – Reduction in outside consultants for fast tracking permit process, related to slowing of permit activity;
- -\$24,800 – Reductions in training and travel;
- -\$11,000 – Reductions in miscellaneous expenses;
- -\$10,000 – Office remodel cost reductions;
- -\$8,900 – Office supply reduction.

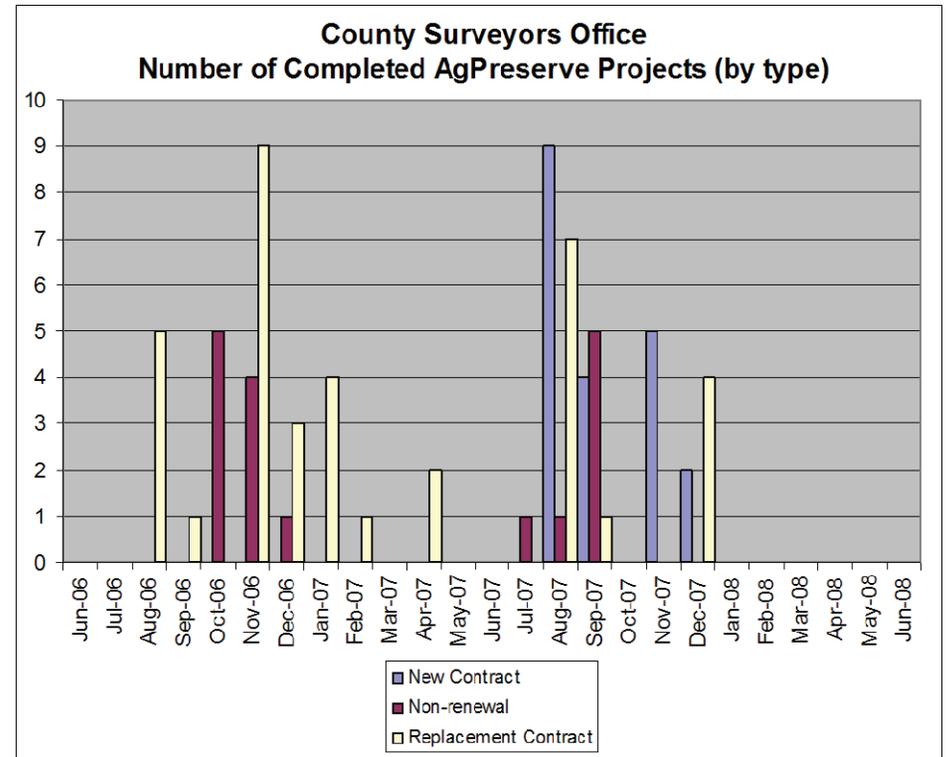
Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget’s operating expenditures will decrease by \$130,000 to \$2,091,000, from the prior year’s Estimated Actual of \$2,221,000. This 5.8% decrease is the result of:

- -\$119,000 – Unfunding of Real Property Agents off set with an increase in retirement, health insurance, merits and cost of living increases;
- -\$11,000 – Reductions in miscellaneous expenses.

PUBLIC WORKS

Surveyor (cont'd)



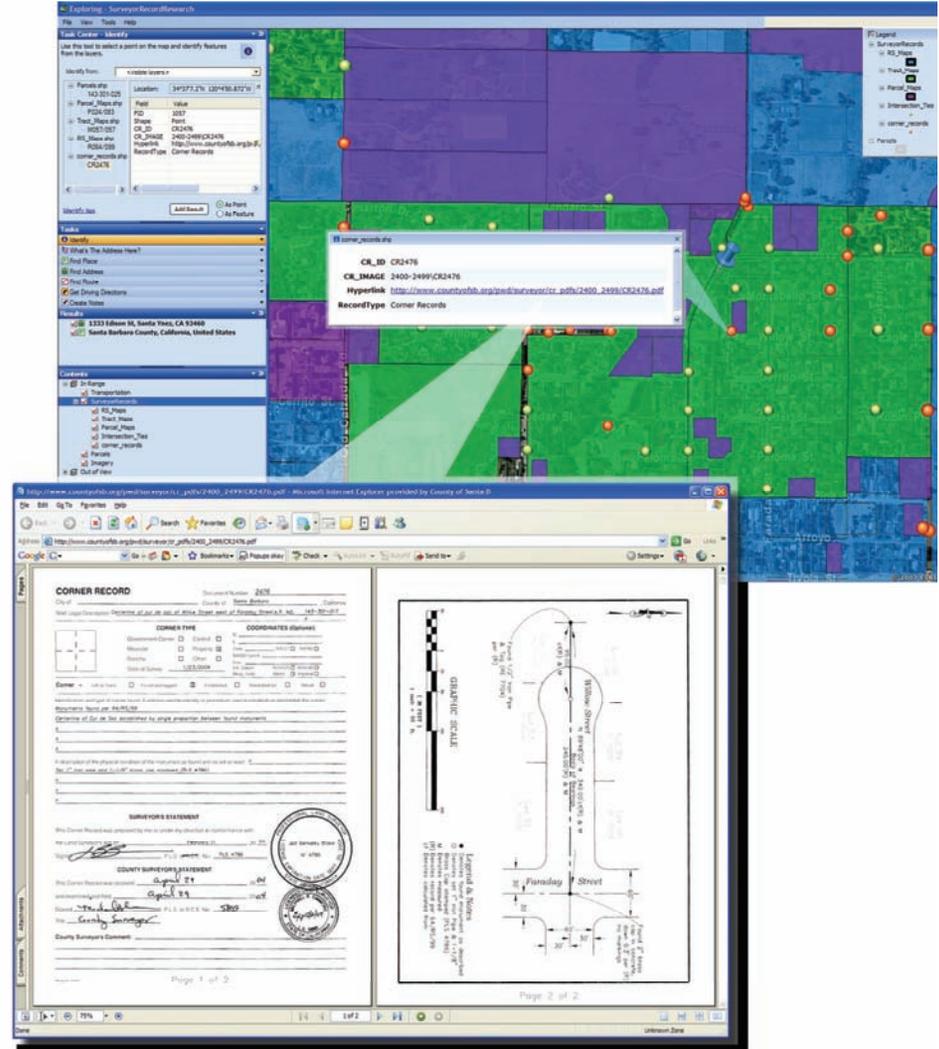
The California Land Conservation Act of 1965 – commonly referred to as the Williamson Act – enables local governments to enter into contracts with private landowners for the purpose of restricting specific parcels of land to agricultural or related open space use. In return, landowners receive property tax assessments which are lower than normal because they are based upon farming and open space uses as opposed to full market value.

PUBLIC WORKS
Surveyor (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Field Survey				
Reduce average field time for preserving 80% of survey monuments subject to destruction to 5 hours per monument excluding travel time.	n/a	78%	78%	80%
	n/a	37	37	24
	n/a	47	47	30
Locate 2 or more property corners of topo or construction projects and tie to the California Coordinate System 1983 for GIS mapping purposes.	n/a	69%	69%	75%
	n/a	9	9	15
	n/a	13	13	20
Customer Support				
Reduce average number of working days to complete project review for Voluntary Mergers, Lot Line Adjustments & Certificate of Compliance to 30 days.	27	30	23	30
Reduce Average number of working days to complete project review for Record of Surveys, Tract Maps, Parcel Maps, & Corner Records to 20 days.	30	20	28	20
Reduce average time for publishing completed surveyor division projects to the department website to less than 30 days.	74	30	20	30
Reduce average project intake response time to 3 working days for new submittals of RS's & projects subject to Chapter 21 of County Code.	4	3	5	3
Reduce the average time to 3 business days for public requests for parcel validity determination.	4	3	2	3
Review Records of Survey, Tract Maps, Corner Records, Parcel Maps, Certs of Compliance, Voluntary Mergers and Lot Line Adjustments as a function of the economy and quality received.	649	650	680	600

Innovative technology for Customer Service:

The Santa Barbara County Surveyor's Office GIS section has brought innovative information services to the public thru the new Surveyor Record Research tool available for download from the County's website.



With the addition of this spatial research capability online services now provide efficient access via geographical hyperlinks to records in digital format. Now the public has direct access to survey records for any area of the County.

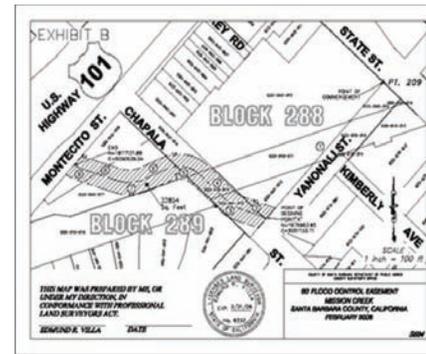
PUBLIC WORKS
Surveyor (cont'd)

Mission Creek Re-alignment Project utilizes the collective work of the sections of the County Surveyors Office.

General Services Real Property provides easement negotiation and property acquisition for use by County Surveyor staff.



Field Survey section provides recordable measurements and easement legal description.



GIS section provides legal depiction exhibits and graphic deliverables.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Field Survey				
County Surveyor-Dep PW Director	1.0	--	--	--
Deputy County Surveyor	1.0	1.0	1.0	1.0
Survey Specialist	2.0	2.0	2.0	2.0
Engineering Technician	7.0	6.0	6.0	4.0
Sub-Division Total	11.0	9.0	9.0	7.0
Customer Support				
County Surveyor-Dep PW Director	--	1.0	1.0	1.0
Deputy County Surveyor	1.0	1.0	1.0	1.0
Mapping GIS Supervisor	--	1.0	1.0	1.0
Mapping GIS Tech/Analyst	--	1.0	1.0	1.0
Survey Specialist	5.0	5.0	5.0	5.0
Mapping Technician Chief	1.0	--	--	--
Mapping GIS Tech/Analyst	--	1.0	1.0	1.0
Engineering Technician	--	--	--	1.0
Mapping Technician	1.0	--	--	--
Administrative Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	9.0	11.0	11.0	12.0
Real Property				
Real Property Agent	2.6	2.6	2.6	--
Sub-Division Total	2.6	2.6	2.6	--
Division Total	22.6	22.6	22.6	19.0

PUBLIC WORKS

Water Resources

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,392,990	\$ 1,515,211	\$ 1,408,450	\$ 1,749,339
Maintenance	4,105,439	5,176,991	5,440,305	6,883,734
Environment	899,573	750,359	674,695	736,424
Development	720,712	774,730	667,785	738,760
Design	741,985	655,333	591,520	678,000
Hydrology	192,668	261,379	248,785	319,983
Water Agency	2,628,651	2,678,620	2,950,327	3,177,046
Operating Sub-Total	10,682,018	11,812,623	11,981,867	14,283,286
Less: Intra-County Revenues	(3,379,490)	(3,473,690)	(3,496,555)	(4,019,867)
Operating Total	7,302,528	8,338,933	8,485,312	10,263,419
<i>Non-Operating Expenditures</i>				
Capital Assets	4,431,744	5,997,395	4,538,827	4,890,200
Expenditure Total	11,734,272	14,336,328	13,024,139	15,153,619
<i>Other Financing Uses</i>				
Operating Transfers	337,434	498,731	575,998	599,696
Designated for Future Uses	10,012,156	6,881,705	7,191,228	4,928,805
Division Total	\$ 22,083,862	\$ 21,716,764	\$ 20,791,365	\$ 20,682,120
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	2,787,075	3,251,917	3,103,082	3,422,448
Overtime	3,918	--	19,800	19,800
Extra Help	5,470	--	--	--
Benefits	878,214	1,178,955	1,072,749	1,395,270
Salaries & Benefits Sub-Total	3,674,677	4,430,872	4,195,631	4,837,518
Services & Supplies	6,883,956	7,381,751	7,786,236	9,445,768
Damages & Losses	123,385	--	--	--
Operating Sub-Total	10,682,018	11,812,623	11,981,867	14,283,286
Less: Intra-County Revenues	(3,379,490)	(3,473,690)	(3,496,555)	(4,019,867)
Operating Total	7,302,528	8,338,933	8,485,312	10,263,419
<i>Non-Operating Expenditures</i>				
Capital Assets	4,431,744	5,997,395	4,538,827	4,890,200
Expenditure Total	\$ 11,734,272	\$ 14,336,328	\$ 13,024,139	\$ 15,153,619

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 2,087,296	\$ 2,155,385	\$ 2,409,731	\$ 1,979,870
Federal & State Revenues	4,176,866	4,437,595	5,042,291	4,608,413
Taxes	9,623,407	9,913,440	10,116,842	10,468,121
Other Charges for Services	2,958,488	2,890,730	2,972,602	3,149,839
Miscellaneous Revenue	546,168	181,025	37,200	41,275
Revenue Sub-Total	19,392,225	19,578,175	20,578,666	20,247,518
Less: Intra-County Revenues	(3,379,490)	(3,473,690)	(3,496,555)	(4,019,867)
Revenue Total	16,012,735	16,104,485	17,082,111	16,227,651
<i>General Fund Contribution</i>	572,053	563,327	563,327	522,827
<i>Other Financing Sources</i>				
Operating Transfers	301,815	453,929	535,708	554,286
Use of Prior Fund Balances	5,197,259	4,595,023	2,610,219	3,377,356
Division Total	\$ 22,083,862	\$ 21,716,764	\$ 20,791,365	\$ 20,682,120
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos. FTE	Pos. FTE	Pos. FTE	Pos. FTE
Position Summary				
<i>Permanent</i>				
Administration	6.0 6.0	7.0 7.0	7.0 6.0	6.0 6.0
Maintenance	20.0 17.6	20.0 20.0	20.0 18.3	23.0 22.0
Environment	2.0 2.0	2.0 2.0	2.0 1.8	2.0 2.0
Development	3.0 3.0	3.0 3.0	3.0 2.6	3.0 3.0
Design	5.0 4.0	5.0 5.0	5.0 4.8	6.0 5.0
Hydrology	3.0 1.6	2.0 2.0	2.0 2.0	2.0 2.0
Water Agency	9.0 6.6	8.0 8.0	8.0 6.5	8.0 7.0
Total Positions	48.0 40.8	47.0 47.0	47.0 42.0	50.0 47.0

SERVICE DESCRIPTION

Provide flood protection, water conservation and ground water recharge through channel maintenance, capital improvements, review of new development, public education and data collection and analysis.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures increased by \$169,000 to \$11,982,000, from the Adopted Budget of \$11,813,000. This 1.4% increase is the result of:

- +\$372,000 – One time consultant costs for Integrated Regional Water Management Plan;
- +\$239,400 – Protective measures including pilot channels in the Santa Maria River in response to Zaca Fire;
- +\$98,000 – Installation of Tuff Booms on Cachuma lake in response to Zaca Fire;
- -\$290,000 – Suspension of Cloud seeding program in response to Zaca Fire;
- -\$235,400 – Five vacant positions;
- -\$15,000 – Decreases in other miscellaneous expenses.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$2,301,000 to \$14,283,000, from the prior year's Estimated Actual of \$11,982,000. This 19.2% increase is the result of:

- +\$900,000 – Goleta Slough dredging project;
- +\$406,500 – Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases;
- +\$310,000 – Increases in channel & drain and debris basin maintenance;
- +\$290,000 – Reinstatement of cloud seeding program (suspended after the Zaca fire) if determined to be warranted;
- +\$235,400 – Filling five vacant positions;
- +\$102,900 – Increases in Countywide cost allocation;
- +\$56,200 – Increases in other miscellaneous expenses.

PUBLIC WORKS**Water Resources (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Maintenance				
Respond to 90% of the estimated 200 annual Work Requests received within 2 working days.	92%	90%	90%	90%
	126	108	99	180
	136	120	110	200
Do not exceed 400 gallons of Glyphosate use in current fiscal year.	125	400	400	400
Maintain 93% of the Flood Control Basins identified as needing maintenance for the current fiscal year.	100%	93%	93%	93%
	33	31	31	31
	33	33	33	33
Complete 95% of the estimated 60 funded flood control maintenance projects identified in the Annual Maintenance Plan to reduce flooding and damage to urban and agricultural properties.	100%	100%	100%	95%
	57	59	59	57
	57	59	59	60
Development				
Submit 95% of the estimated 80 annual condition letters prior to the Subdivision Review Committee Meeting date.	89%	90%	90%	95%
	105	90	90	76
	117	100	100	80
Conduct the activities necessary to maintain a Community Rating System (CRS) Classification 6 for the CRS Program to continue to receive a 20% reduction in Flood Insurance premiums for County residents.	6	6	6	6
Complete review of 90% of the 50 annual plan check submittals within two weeks.	93%	96%	96%	90%
	59	48	48	45
	63	50	50	50

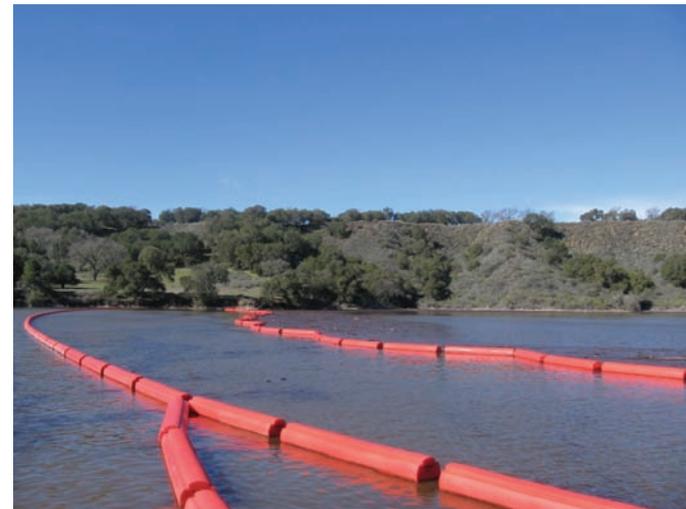
PUBLIC WORKS

Water Resources (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Hydrology				
Respond to 95% of the estimated 80 annual data requests within one working day.	97%	95%	95%	95%
	86	57	57	76
	88	60	60	80
Issue Flood Status report to the Vandenberg AFB for the Santa Ynez River for no less than 95% of the estimated 120 contract days.	99%	95%	95%	95%
	119	114	114	114
	120	120	120	120
Water Agency				
Respond to 90% of the estimated 60 annual public inquiries within one working day.	100%	90%	90%	90%
	71	54	54	54
	71	60	60	60
Achieve 100% of the Measurable Goals included in the County of Santa Barbara Storm Water Management Program (SWMP) for current fiscal year.	100%	100%	100%	100%
	94	103	103	108
	94	103	103	108
Provide classroom presentations regarding water supply and conservation to 1,800 schoolchildren every year.	114%	100%	100%	100%
	2,296	1,800	1,800	1,800
	2,000	1,800	1,800	1,800
Measure groundwater level in no less than 95% of the estimated 330 measurable monitoring wells for preparation of annual Groundwater Resources Report.	93%	95%	95%	95%
	306	314	314	314
	330	330	330	330



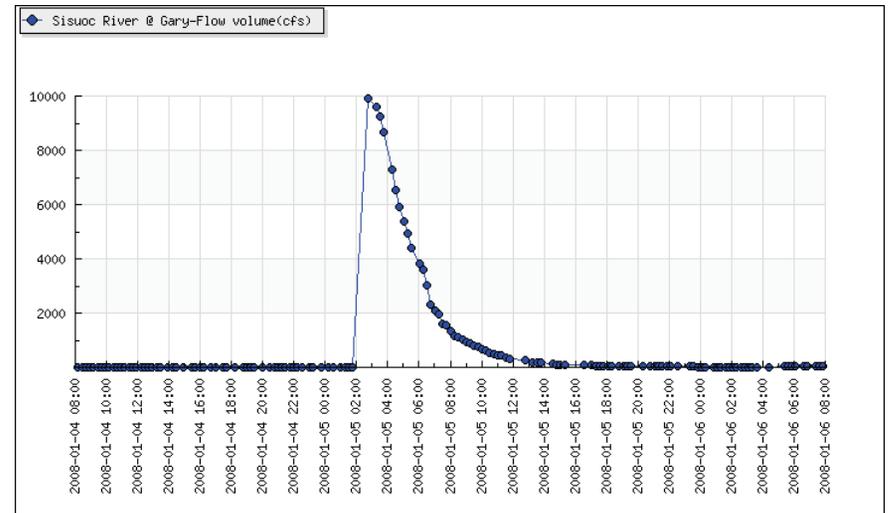
Emergency protective measures began immediately following the Zaca Fire. Above – Pilot Channel is constructed at Suey Crossing on the Santa Maria Levee, Below – Tuff Booms were installed at Cachuma Lake to hold back debris from entering the Lake and impacting this crucial water source.



PUBLIC WORKS
Water Resources (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 06-07	FY 07-08	FY 07-08	FY 08-09
	Pos.	Pos.	Pos.	Pos.
Administration				
Deputy Public Works Director	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	2.0	2.0	1.0
Accounting Technician	1.0	1.0	1.0	1.0
Office Assistant	2.0	2.0	2.0	2.0
Sub-Division Total	6.0	7.0	7.0	6.0
Maintenance				
Operations and Maintenance Manager	1.0	1.0	1.0	1.0
Maintenance Superintendent	1.0	1.0	1.0	1.0
Maintenance Supervisor	2.0	2.0	2.0	3.0
Maintenance Leader	4.0	4.0	4.0	6.0
Heavy Equipment Operator	6.0	6.0	6.0	6.0
Maintenance Welder	1.0	1.0	1.0	1.0
Pesticide Specialist	1.0	1.0	1.0	1.0
Maintenance Worker	4.0	4.0	4.0	4.0
Sub-Division Total	20.0	20.0	20.0	23.0
Environment				
Environmental Planner	2.0	2.0	2.0	2.0
Sub-Division Total	2.0	2.0	2.0	2.0
Development				
Civil Engineer	1.0	1.0	1.0	1.0
Civil Engineering Associate	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0
Sub-Division Total	3.0	3.0	3.0	3.0
Design				
Civil Engineer Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	--	--	--	1.0
Civil Engineer	2.0	2.0	2.0	1.0
Civil Engineering Associate	--	--	--	1.0
Engineering Technician	2.0	2.0	2.0	2.0
Sub-Division Total	5.0	5.0	5.0	6.0

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 06-07	FY 07-08	FY 07-08	FY 08-09
	Pos.	Pos.	Pos.	Pos.
Hydrology				
Senior Hydrologist	1.0	1.0	1.0	1.0
Hydrologist	1.0	--	--	--
Engineering Technician	1.0	1.0	1.0	1.0
Sub-Division Total	3.0	2.0	2.0	2.0
Water Agency				
Water Agency Manager	1.0	1.0	1.0	1.0
Civil Engineer	1.0	1.0	1.0	1.0
Senior Hydrologist	1.0	1.0	1.0	1.0
Hydrologist	1.0	--	--	--
Program Specialist	4.0	4.0	4.0	4.0
Engineering Technician	1.0	1.0	1.0	1.0
Sub-Division Total	9.0	8.0	8.0	8.0
Division Total	48.0	47.0	47.0	50.0



Hydrograph showing flash flood response in the Santa Maria River. This flow was a direct result of the Zaca Fire which burned a portion of the Santa Maria Watershed. Remote automated stream gages are an important tool for Flood Control to initiate Levee patrols. This hydrograph was seen around 3 a.m. 01/05/08, the peak flow reached Santa Maria by 4 a.m, allowing ample time to have Levee patrols on site.

PUBLIC WORKS

Resource Recovery & Waste Management

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 2,164,150	\$ 2,576,966	\$ 2,516,991	\$ 2,864,709
Operations	13,298,350	14,590,488	13,851,720	14,700,980
Collection and Materials Mgmt	3,192,417	3,458,473	3,841,383	4,003,076
Engineering	4,176,650	5,070,049	5,008,715	3,645,620
Lighting	618,245	605,430	624,902	633,130
Laguna Sanitation Operations	5,917,759	6,204,269	5,920,202	6,315,306
Operating Sub-Total	29,367,571	32,505,675	31,763,913	32,162,821
Less: Intra-County Revenues	(222,194)	(129,488)	(103,491)	(119,216)
Operating Total	29,145,377	32,376,187	31,660,422	32,043,605
<i>Non-Operating Expenditures</i>				
Capital Assets	3,809,811	9,259,450	10,843,792	12,188,745
Expenditure Total	32,955,188	41,635,637	42,504,214	44,232,350
<i>Other Financing Uses</i>				
Operating Transfers	3,475	2,600	3,200	181,950
Designated for Future Uses	1,764,464	233,243	270,337	256,058
Division Total	\$ 34,723,127	\$ 41,871,480	\$ 42,777,751	\$ 44,670,358
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	5,694,990	6,527,772	6,038,196	6,854,855
Overtime	168,865	183,675	115,675	117,675
Extra Help	119,400	109,194	250,146	108,776
Benefits	2,177,505	2,708,043	2,390,803	3,287,761
Salaries & Benefits Sub-Total	8,160,760	9,528,684	8,794,820	10,369,067
Services & Supplies	16,161,812	18,518,883	18,146,972	17,228,099
Public Assistance Payments	--	--	49,229	--
Depreciation Expense	2,814,158	2,584,515	2,899,299	2,892,866
Principal & Interest	2,230,841	1,873,593	1,873,593	1,672,789
Operating Sub-Total	29,367,571	32,505,675	31,763,913	32,162,821
Less: Intra-County Revenues	(222,194)	(129,488)	(103,491)	(119,216)
Operating Total	29,145,377	32,376,187	31,660,422	32,043,605
<i>Non-Operating Expenditures</i>				
Capital Assets	3,809,811	9,259,450	10,843,792	12,188,745
Expenditure Total	\$ 32,955,188	\$ 41,635,637	\$ 42,504,214	\$ 44,232,350

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ 1,766,630	\$ 1,165,085	\$ 1,797,760	\$ 1,315,284
Federal & State Revenues	442,608	475,791	1,412,861	359,485
Taxes	431,257	524,727	567,795	576,804
Other Charges for Services	19,474,235	22,267,408	21,151,452	22,951,297
Miscellaneous Revenue	9,900,280	7,482,919	7,125,463	7,179,059
Revenue Sub-Total	32,015,010	31,915,930	32,055,331	32,381,929
Less: Intra-County Revenues	(222,194)	(129,488)	(103,491)	(119,216)
Revenue Total	31,792,816	31,786,442	31,951,840	32,262,713
<i>Other Financing Sources</i>				
Operating Transfers	--	--	8,184	--
Sale of Property	905	--	(1,463)	--
Proceeds of Long-term Debt	941	--	--	--
Use of Prior Fund Balances	2,928,465	10,085,038	10,819,190	12,407,645
Division Total	\$ 34,723,127	\$ 41,871,480	\$ 42,777,751	\$ 44,670,358

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	7.0	6.1	7.0	7.0	7.0	6.1	7.0	7.0
Operations	65.0	60.5	65.0	65.0	65.0	62.0	65.0	65.0
Collection and Materials Mgmt	8.8	7.3	8.8	7.8	8.8	8.3	8.8	8.8
Engineering	12.0	9.2	11.9	10.9	11.9	8.2	11.9	10.9
Laguna Sanitation Operations	17.0	15.0	16.0	16.0	16.0	15.0	16.0	16.0
Total Permanent	109.8	98.2	108.7	106.7	108.7	99.7	108.7	107.7
<i>Non-Permanent</i>								
Extra Help	--	--	--	2.4	--	--	--	2.4
Total Positions	109.8	98.2	108.7	109.1	108.7	99.7	108.7	110.1

SERVICE DESCRIPTION

Provide for the safe collection, processing and disposal of solid waste and achieve state mandated diversion goals through solid waste management, engineering and operational services and provide for efficient wastewater and streetlight administration.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$742,000 to \$31,763,900, from the Adopted Budget of \$32,505,700. This 2.3% decrease is the result of:

- +\$313,400 – Increases in depreciation expenses due to the purchase of equipment and capital costs;
- +\$300,000 – Increases in closure/post closure costs;
- +\$173,300 – Increases in utility costs;
- +\$37,900 – Increases in miscellaneous expenses;
- -\$733,900 - Seven vacant positions;
- -\$463,700 – Reduction of North County recycling costs;
- -\$369,000 – Reductions in various projects at the Tajiguas Landfill.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget’s operating expenditures will increase by \$399,000 to \$32,162,800, from the prior year’s Estimated Actual of \$31,763,900. This 1.3% increase is the result of:

- +\$840,300 - Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases;
- +\$733,900 – Funding vacant positions;
- +\$248,600 – Additional maintenance projects (under \$100,000) at Laguna Sanitation;
- +\$125,900 – Purchase of ultra violet lamps and membranes for the reverse osmosis plant at Laguna Sanitation;
- +\$9,100 – Increase in miscellaneous expenses;
- -\$1,458,800 – Completion of Foxen Canyon Landfill Closure project;
- -\$100,000 – Reduced fuel costs due to downsizing the equipment fleet at Tajiguas Landfill.

PUBLIC WORKS

Resource Recovery & Waste Management (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Operations				
Reduce the South Coast Recycle and Transfer Station direct cost of operations from \$52.00 to \$50.00 per ton	\$ 59.55	\$ 49.50	\$ 52.00	\$ 50.00
To help meet the requirements of AB939 and to conserve landfill space, divert for reuse or recycling 65% of the 80,000 tons of incoming waste at the South Coast Recycle and Transfer Station.	68%	60%	67%	65%
Maintain the distribution of processed green and wood waste to beneficial end uses, other than use at the County Resource Recovery and Waste Management facilities, at or higher than 85% of annual production.	62%	75%	86%	85%
Of all transfer truck trips carrying waste from the Santa Ynez Valley Recycling and Transfer Station to the Tajiguas Landfill for disposal, have a minimum of 85% return haul, or back haul, of a recyclable commodity.	80%	80%	95%	85%
Maximize the remaining capacity of the Tajiguas Landfill by achieving at least 1150 pounds per cubic yard landfill density.	1,000	1,130	1,150	1,150
Reduce the impacts to cost of operations by maintaining the Tajiguas landfill tons handled per heavy equipment hour at 18 tons/hr.	18	20	17	18
Maintain the Tajiguas Landfill direct cost of operations at \$19.00 per ton.	\$ 18.50	\$ 20.00	\$ 19.00	\$ 19.00

PUBLIC WORKS

Resource Recovery & Waste Management (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Collection and Materials Mgmt				
Provide waste management education directly to a minimum of 16,000 students, kindergarten through grade 12, in each school year.	n/a	15,000	16,000	16,000
Maintain the County's overall waste diversion (recycling) percentage of 63% as calculated by the California Integrated Waste Management Board.	n/a	63%	63%	63%
Maintain the cost per pound of household hazardous waste collected and disposed at \$1.25	\$ 1.26	\$ 1.13	\$ 1.20	\$ 1.25
Maintain the annual unincorporated franchised waste tonnage diverted from landfills (residential and commercial) at 41%	43%	41%	41%	41%
Laguna Sanitation Operations				
Flush 20% of the approximately 111 total miles of Laguna County Sanitation District sewer collection system annually.	28% 31.5 111	20% 22.2 111	28% 31.2 111	20% 22.2 111
Maintain Laguna County Sanitation District sewer system call-outs at 12 per year by implementing proactive and preventative maintenance activities.	5	12	11	12

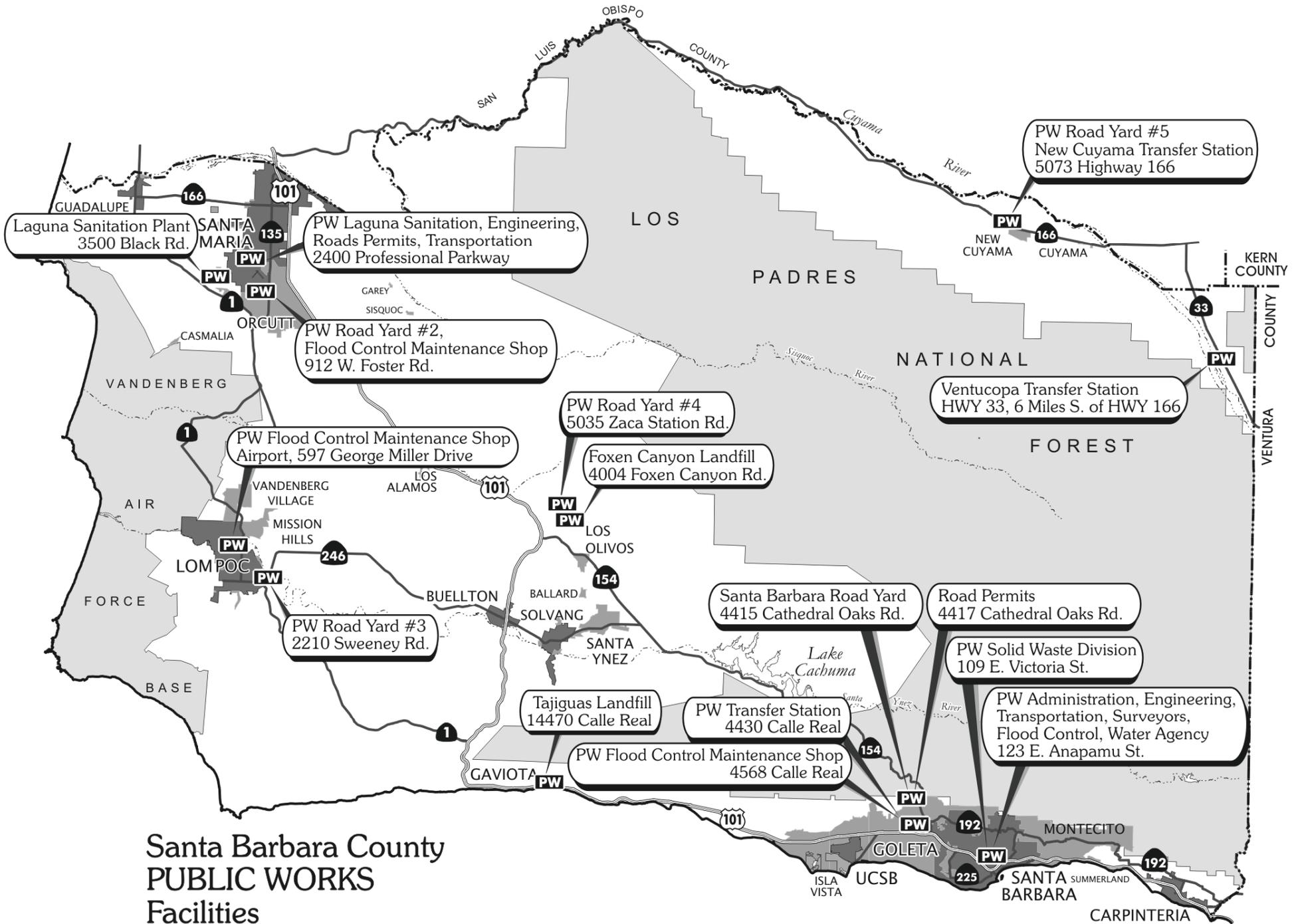
	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
Position Detail				
Administration				
Deputy Public Works Director	1.0	1.0	1.0	1.0
Cost Analyst	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Departmental Assistant	--	--	--	1.0
Accounting Technician	2.0	2.0	2.0	2.0
Administrative Secretary	1.0	1.0	1.0	--
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	7.0	7.0	7.0	7.0
Operations				
Operations Manager	1.0	1.0	1.0	1.0
Refuse Supervisor	2.0	2.0	2.0	2.0
Refuse Leader	5.0	5.0	5.0	5.0
Safety Officer	2.0	2.0	2.0	2.0
Recycle Worker Leader	1.0	1.0	1.0	1.0
Shop Supervisor	1.0	1.0	1.0	1.0
Heavy Equipment Operator	14.0	14.0	14.0	14.0
Heavy Truck Driver	11.5	11.5	11.5	11.5
Refuse Checker Supervisor	1.0	1.0	1.0	1.0
Equipment Mechanic	6.0	6.0	6.0	6.0
Storekeeper	1.0	1.0	1.0	1.0
Maintenance Worker	5.0	5.0	5.0	5.0
Refuse Checker	9.5	9.5	9.5	9.5
Office Assistant	2.0	2.0	2.0	2.0
Recycle Worker	3.0	3.0	3.0	3.0
Sub-Division Total	65.0	65.0	65.0	65.0
Collection and Materials Mgmt				
Innovative Programs Manager	--	0.8	0.8	0.8
Program Manager	0.8	--	--	--
Staff Analyst	--	1.0	1.0	1.0
Program Specialist	6.0	5.0	5.0	5.0
Refuse Inspector	2.0	2.0	2.0	2.0
Sub-Division Total	8.8	8.8	8.8	8.8

PUBLIC WORKS
Resource Recovery & Waste Management (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Position Detail	Pos.	Pos.	Pos.	Pos.
Engineering				
Permit & Engineer Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	1.0	0.9	0.9	0.9
Civil Engineer	2.0	2.0	2.0	2.0
Engineering Geologist	--	--	--	1.0
Geologist	1.0	1.0	1.0	--
Environmental Planner	2.0	2.0	2.0	2.0
Civil Engineering Associate	1.0	1.0	1.0	1.0
Engineering Technician	4.0	4.0	4.0	4.0
Sub-Division Total	12.0	11.9	11.9	11.9
Laguna Sanitation Operations				
Civil Engineer Manager	1.0	1.0	1.0	1.0
Wastewater Plant Oper Chief	1.0	1.0	1.0	1.0
Wastewater Plant Oper Supv	1.0	1.0	1.0	1.0
Departmental Assistant	2.0	2.0	2.0	2.0
Wastewater Plant Operator	8.0	9.0	9.0	9.0
Laboratory Assistant Sr	1.0	--	--	--
Maintenance Worker	2.0	2.0	2.0	2.0
Office Assistant	1.0	--	--	--
Sub-Division Total	17.0	16.0	16.0	16.0
Division Total	109.8	108.7	108.7	108.7



The Foxen Canyon Landfill has been closed and is now operating as a Transfer Station.



Santa Barbara County
PUBLIC WORKS
Facilities