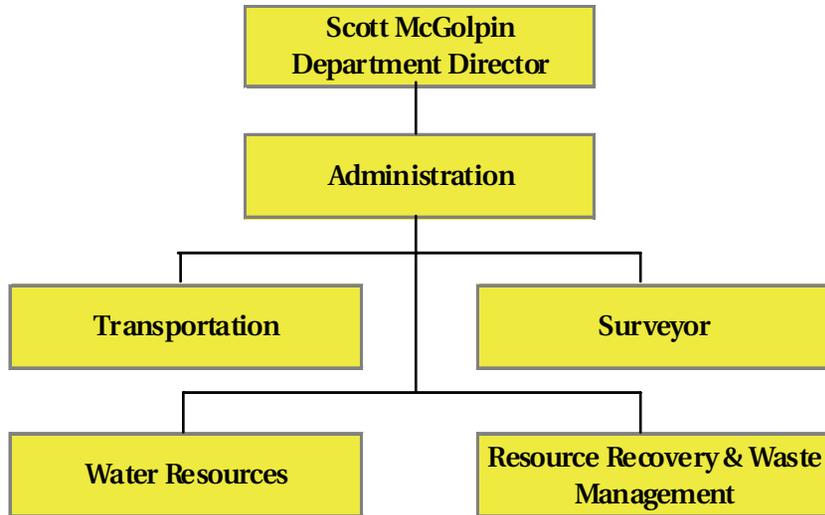
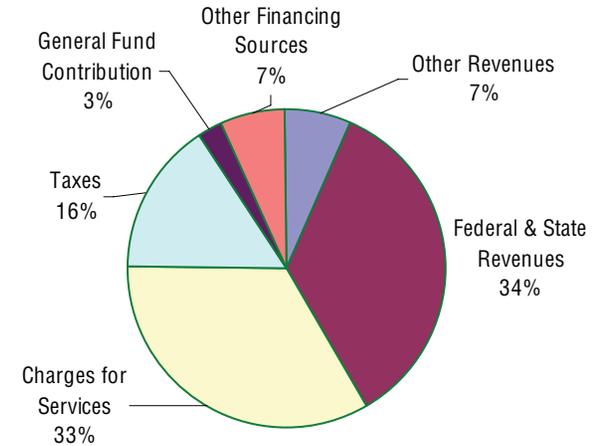


# PUBLIC WORKS

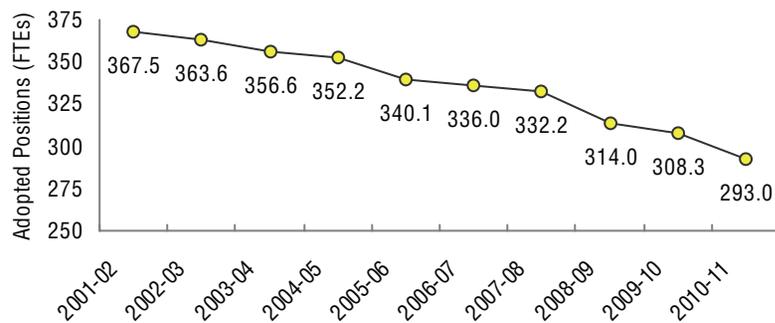
Budget & Positions (FTEs)	
Operating	\$ 66,495,301
Capital	28,985,982
Positions	293.0 FTEs



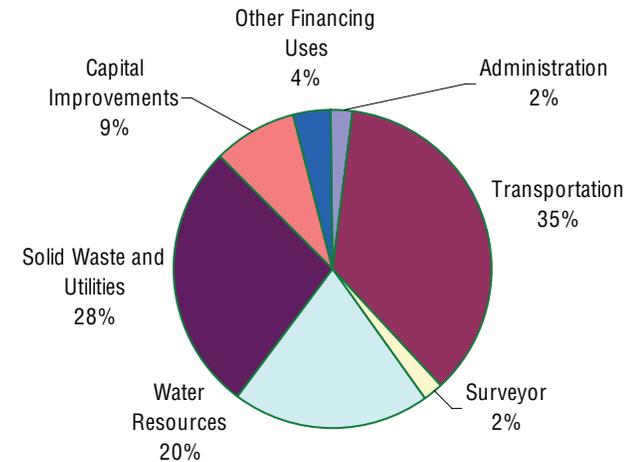
## SOURCE OF FUNDS



## STAFFING TREND



## USE OF FUNDS



**PUBLIC WORKS**  
**Department Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 2,537,625	\$ 2,729,419	\$ 2,855,186	\$ 2,620,017
Transportation	35,715,956	47,354,834	39,038,712	39,837,598
Surveyor	1,870,654	2,008,838	1,990,579	2,229,883
Water Resources	23,649,515	21,336,220	25,889,796	22,071,175
Resource Recovery and Utilities	31,113,582	34,582,823	33,715,102	30,838,596
Operating Sub-Total	94,887,332	108,012,134	103,489,375	97,597,269
Less: Intra-County Revenues	(21,227,409)	(10,888,768)	(13,771,864)	(11,723,545)
Operating Total	73,659,923	97,123,366	89,717,511	85,873,724
<i>Non-Operating Expenditures</i>				
Capital Assets	15,179,275	15,353,580	8,626,458	9,517,559
Expenditure Total	88,839,198	112,476,946	98,343,969	95,391,283
<i>Other Financing Uses</i>				
Operating Transfers	3,438,334	1,875,607	1,855,628	1,512,148
Designated for Future Uses	18,157,254	7,831,257	12,994,174	2,757,979
Department Total	\$ 110,434,786	\$ 122,183,810	\$ 113,193,771	\$ 99,661,410

**Character of Expenditures**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	\$ 19,165,917	\$ 21,320,181	\$ 20,107,849	\$ 21,469,581
Overtime	220,511	171,300	157,628	144,800
Extra Help	404,706	323,034	337,174	466,753
Benefits	8,775,077	9,350,465	9,344,937	10,376,793
Salaries & Benefits Sub-Total	28,566,211	31,164,980	29,947,588	32,457,927
Services & Supplies	53,437,126	63,049,208	58,396,764	52,440,701
Public Assistance Payments	415	--	--	--
Contributions	6,357,042	7,746,234	7,858,200	7,289,900
Depreciation Expense	4,451,975	3,911,293	4,332,704	4,084,004
Damages & Losses	--	55,000	55,000	55,000
Principal & Interest	2,074,563	2,085,419	2,899,119	1,269,737
Operating Sub-Total	94,887,332	108,012,134	103,489,375	97,597,269
Less: Intra-County Revenues	(21,227,409)	(10,888,768)	(13,771,864)	(11,723,545)
Operating Total	73,659,923	97,123,366	89,717,511	85,873,724
<i>Non-Operating Expenditures</i>				
Capital Assets	15,179,275	15,353,580	8,626,458	9,517,559
Expenditure Total	\$ 88,839,198	\$ 112,476,946	\$ 98,343,969	\$ 95,391,283

Note: Total capital is made of capital assets of \$9,517,559 and labor and materials of \$19,468,423, which is comprised of \$4,452,900 for road capital maintenance projects and \$15,015,523 in road capital projects.

**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 2,632,957	\$ 2,005,681	\$ 1,334,332	\$ 1,009,743
Federal & State Revenues	39,992,310	45,296,564	43,444,866	38,632,628
Taxes	19,663,325	18,800,768	17,903,550	17,755,385
Other Charges for Services	36,570,695	36,998,378	35,902,842	37,041,206
Miscellaneous Revenue	9,210,344	6,050,879	7,351,207	6,764,490
Revenue Sub-Total	108,069,631	109,152,270	105,936,797	101,203,452
Less: Intra-County Revenues	(21,227,409)	(10,888,768)	(13,771,864)	(11,723,545)
Revenue Total	86,842,222	98,263,502	92,164,933	89,479,907
General Fund Contribution	2,380,007	2,349,921	2,349,921	2,854,957
<i>Other Financing Sources</i>				
Operating Transfers	2,147,533	914,714	1,288,567	285,327
Sale of Property	123,886	--	(148,341)	--
Use of Prior Fund Balances	18,941,138	20,655,673	17,538,691	7,041,219
Department Total	\$ 110,434,786	\$ 122,183,810	\$ 113,193,771	\$ 99,661,410

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Administration	16.0	15.0	16.0	15.0	16.0	15.0	14.0	13.0
Transportation	128.4	119.9	132.9	125.9	132.9	117.7	124.9	119.9
Surveyor	19.0	14.1	17.0	14.0	17.0	13.6	19.0	14.0
Water Resources	50.0	43.3	51.0	48.5	51.0	45.7	52.0	46.8
Solid Waste and Utilities	108.7	98.0	108.7	99.7	108.7	95.5	99.2	93.3
Total Permanent	322.1	290.3	325.6	303.1	325.6	287.6	309.1	287.0
<i>Non-Permanent</i>								
Contract	--	--	--	--	--	0.1	--	--
Extra Help	--	8.0	--	5.2	--	6.1	--	6.0
Total Positions	322.1	298.3	325.6	308.3	325.6	293.8	309.1	293.0

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

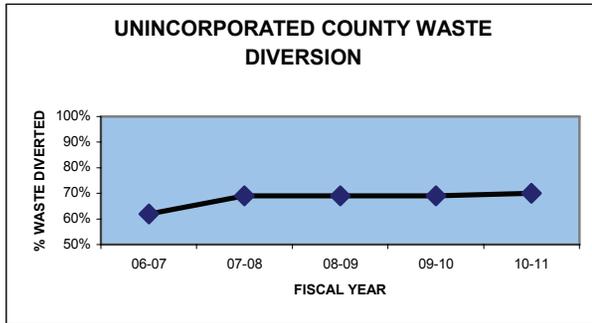
Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

## MISSION STATEMENT

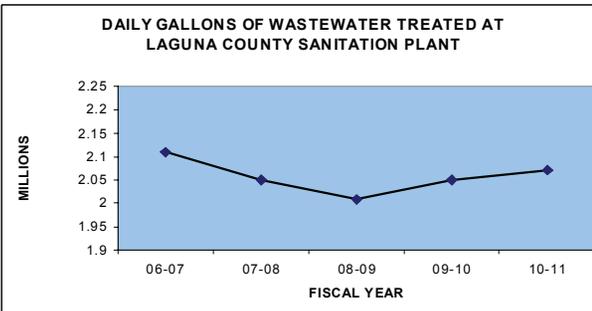
Efficiently provide, operate and maintain Public Works infrastructure, facilities and services to make everyday life as safe and convenient as possible for the public we serve.

## Budget Organization

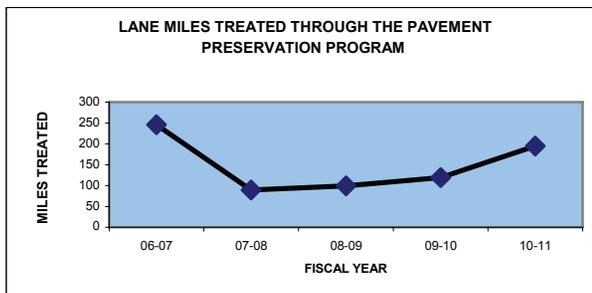
The Public Works Department consists of five divisions - Administration, Transportation, Surveyor, Water Resources and Resource Recovery & Waste Management - with approximately 293 personnel staffing sixteen locations throughout the County.



Future increases in waste diversion will require additional infrastructure along with a regional commitment of financial resources and flow. The current diversion rate is 70%.



The Laguna Sanitation Plant currently treats 2,070,000 gallons of wastewater per day. The permit capacity of the plant is 3,700,000 per day.



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

## PUBLIC WORKS

### Department Summary (cont'd)

#### Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased by \$4,523,000 to \$103,489,000, from the Adopted Budget of \$108,012,000. This 4.20% decrease is the result of:

- +\$4,976,000 – Increase in State & Federal emergency aid due to completion of Jesusita Fire and Gap Fire watershed projects;
- -\$4,254,000 - Decrease in capital infrastructure due to delays in projects such as Gallegly - SafeteaLu, Union Valley Parkway and the Santa Rosa Road Bridge;
- -\$1,964,000 - Decrease in capital maintenance due to delays in projects such as scrub/micro and paving;
- -\$1,562,000 – Decrease in professional services for Tajiguas reconfiguration project;
- -\$1,287,000 – Decrease in closure/post closure costs due to lower tonnage being received at the Tajiguas landfill;
- -\$1,217,400 – Decreased salaries and benefits due to holding positions vacant to align expenditures with revenues and address slowing permit activities;
- -\$1,196,000 - Decrease in capital infrastructure due to favorable bidding climate;
- +\$918,100 – Increase in County provided services to other County activities;
- +\$813,700 – Increase in principal & interest for Tajiguas expansion certificates of participation;
- +\$421,400 – Increase in depreciation expense;
- -\$241,000 – Decrease in revenue sharing to cities for recyclables;
- +\$240,300 - Increase in one-time contributions to other agencies, pass through grants;
- -\$159,000 –Decrease in Farmworker Van Pool program caused by delays in the planned program expansion.

Estimated Actual capital asset expenditures decreased by \$14,105,000 to \$27,682,000, from the Adopted Budget of \$41,788,000. The Public Works Capital Improvement Program for Fiscal Year 2009-10 consisted of 80 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 2009-10 include Tajiguas Landfill Phase 3A Liner, Tepusquet Road Bridge, Pardall Road Improvement, Santa Ynez Bike Lanes, and Recycled Water Storage.

Estimated Actual operating revenues decreased by \$3,215,000 to \$105,937,000, from the Adopted Budget of \$109,152,000. This 3.0% decrease is the result of:

- -\$5,254,500 – Decrease in funding for capital infrastructure due to delays in projects such as Gallegly -SafeteaLu, Union Valley Parkway and the Santa Rosa Road Bridge;
- +\$4,976,000 – Increase in State & Federal emergency aid due to completion of Jesusita Fire and Gap Fire projects;
- -\$1,949,500 – Decreased in Prop 1B, RSTP, and Prop 42 transportation revenues;

## PUBLIC WORKS

### Department Summary (cont'd)

- -\$1,049,300 – Reduction in Measure D and transportation Development Act sales tax due to the economy;
- +\$1,085,800 – Increase in revenue sharing to cities for recyclables due to lower volumes;
- -\$911,000 – Decreased fees for Resource Recovery and Laguna Sanitation due to economic impacts on development;
- -\$671,300 – Decreased interest earnings;
- +\$333,800 – Increase in contributions from City of Santa Maria for Blosser Road improvements;
- +\$242,800 – Increase in reimbursements from flood zones;
- +\$152,100 – Increase in property taxes.
- -\$152,000 – Decreased service revenues for North County Lighting District.

#### Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will decrease by \$5,892,000 to \$97,597,000, from the prior year's Estimated Actuals of \$103,489,000. This 5.7% decrease is the result of:

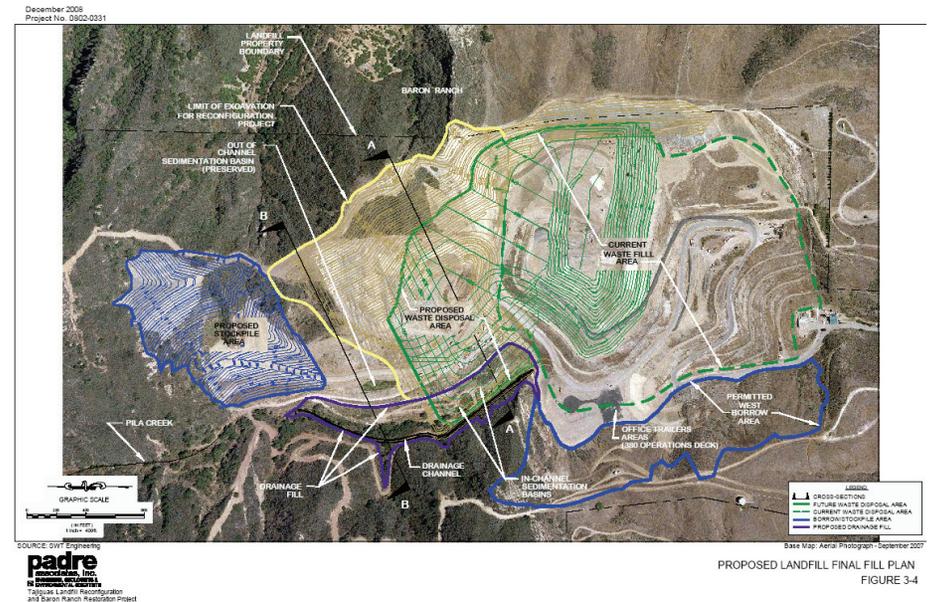
- -\$4,976,000 – One time Jesusita Fire emergency watershed protective measures;
- +\$2,510,300 - Increased salaries due to retirement and health insurance adjustments, merit adjustments, reclassifications, and cost of living increases, with an offset for staffing reductions of 15.3 FTEs;
- -\$1,629,400 – Decrease in principal and interest payments;
- -\$781,000 – Decrease in Countywide cost allocation;
- -\$568,300 – Decrease in contribution to other agencies for Prop 50, road improvements and MTD transit services;
- -\$467,400 – Decrease in liability insurance premiums;
- -\$410,000 – Acquisition of conservation easement as mitigation for Laguna reservoir expansion project;
- -\$248,700 – Decrease in depreciation expense for improvements at Tajiguas landfill;
- +\$274,900 – Increase in grounds maintenance at Tajiguas Landfill;
- +\$218,200 – Increase in drought and water conservation programs.

The Recommended Budget's capital expenditures will increase by \$1,303,000 to \$28,986,000, from prior year's Estimated Actuals of \$27,683,000. The Public Works Capital Improvement Plan for Fiscal Year 2010-11 consists of 67 funded and partially funded projects. Projects proposed for FY 2010-11 include El Colegio Road improvements, road storm damage repairs, Union Valley Parkway @ Bradley Intersection, Mission Creek Flood Project, Santa Maria River Levee Reinforcement, El Embarcadero Improvements, and Laguna Sanitation Plant Improvements.

Use and Source of Fund Balance: The Public Works Department manages 28 special revenue and enterprise funds. Changes are primarily driven by capital projects that vary from year to year.

The Recommended Budget's operating revenues will decrease by \$4,734,000 to \$101,203,000, from prior year's Estimated Actuals of \$105,937,000. This 4.5% decrease is the result of:

- -\$4,569,300 – Decrease in State & Federal emergency aid due to completion of Jesusita Fire and Gap Fire projects;
- +\$764,000 – Increased landfill tipping fees and wastewater fees;
- -\$390,900 – Decrease in revenue sharing to cities for recyclables due to lower volumes;
- -\$324,600 – Decrease in interest earnings due to lower interest rates and use of cash balances for capital projects;
- -\$148,100 – Decrease in sales tax allocation methodology of Measure A and Measure D;
- -\$126,000 – Decrease in insurance reimbursements for damages.



The Tajiguas Landfill Reconfiguration and Baron Ranch Restoration Project proposes to reconfigure a portion of the approved and permitted Tajiguas Landfill footprint and conduct biological restoration on Baron Ranch outlined in blue. The reconfiguration allows the County to maintain/improve water quality and maximize the use of existing capacity.

**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, & Visit;**

**Focus Area 1: Preservation of the Transportation Infrastructure:**

Current Year (FY 09-10) Accomplishments:

- Completed the construction of the Tepusquet Road Bridge Replacement Project.
- Completed the seismic retrofit of two bridges on Jalama Road.
- Treated 195 lane miles of road surface pursuant to preventive maintenance strategies.
- Inventoried and assessed the condition of 33% of County maintained arterial and collector roads Countywide.
- Responded to the estimated 830 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 that preserve the taxpayer's investment in the transportation infrastructure system.
- Continue working with Local, State and Federal partners to develop a stable, long-term revenue source to adequately maintain the County's transportation infrastructure.
- Develop efficient alternative transportation systems that reduce commuter automobile use throughout the County.

Recommended Key Projects:

- Complete the construction of the roadway improvements to Harris Grade Road and Tepusquet Road at mile post 5.9.
- Complete the public outreach and design phases and advertise for construction of the San Ysidro Road Pathway.
- Complete the design phase and advertise for construction for the seismic retrofit of the San Marcos Road Bridge No. 51C-002 and the replacement of the Santa Rosa Road Bridge No. 51C-173.
- Continue with the detailed design phase and construction of the remaining Federal Highway Administration storm damage repair projects.
- Complete the pavement preservation program priorities.

**PUBLIC WORKS**

**Department Summary (cont'd)**

**Focus Area 2: Implementation of Long-Term Waste Management Plans:**

Current Year (FY 09-10) Accomplishments:

- Received national award for Green Waste Marketing Program.
- Updated solid waste long-term fiscal plan for the Resource Recovery and Waste Management Division.
- Developed procurement process for franchise hauling contracts.
- Provided coordination and staffing for the Multi-Jurisdictional Solid Waste Task Group (MJSWTG).
- Assisted the community with Jesusita Fire recovery efforts.
- Issued the Request for Proposals to the eight Conversion Technology vendors.
- Certified the EIR and obtained permits for the reconfiguration of the Tajiguas Landfill and restoration of the Baron Ranch.

Proposed Strategic Actions:

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

Recommended Key Projects:

- Receive approval for the closure/post-closure plan at the Tajiguas Landfill.
- Begin construction of next phase of Tajiguas Landfill expansion.
- Review the request for proposals from the Conversion Technology vendors.
- Update the franchise agreements to include desired service levels.
- Award franchise agreements in Zones 2, 4, and 5 for hauling contracts.

**Focus Area 3: Expansion of Orcutt Wastewater Treatment:**

Current Year (FY 09-10) Accomplishments:

- Replaced sewer main in Stone Brook Road to eliminate sags and poor drainage.
- Completed installation of the recycled water short-term storage tank. Tank replaces existing open pond and expands operating volume.
- Submitted habitat conservation plan to U.S. Fish & Wildlife Services (USF&WS) for stock-pile removal and reservoir expansion project.
- Renewed EPA permit for injection well.
- Completed design/CEQA of recycled water distribution to Rancho Maria Golf Course. Completed agronomic study and irrigation management plan.
- Coordinated design/CEQA of recycled water distribution to Santa Maria Pacific, LLC at new oil lease sites.
- Completed plant master plan and fee study.

## PUBLIC WORKS

### Department Summary (cont'd)

#### Proposed Strategic Actions:

- Investigate new irrigation user site projects for recycled water.
- Coordinate with developers to construct sewer mains per design standards and address capacity impacts resulting from development.
- Implement recommendations of sewer system master plan.
- Implement recommendations of treatment plant master plan.
- Initiate regulatory required Salts/Nutrients management plan.
- Revise existing water softener ordinance.
- Investigate fresh water body discharge alternatives.

#### Recommended Key Projects:

- Initiate construction of Santa Maria Pacific, LLC recycled water distribution project.
- Extend recycled water line to Rancho Maria Golf Course and/or alternative user site(s).
- Initiate solar power project.
- Upon approval from U.S. Fish & Wildlife Services, initiate stockpile removal and reservoir expansion project (long-term project).
- Replace existing sewer lines in Oak Knoll Road.
- Replace influent structure valve.
- Replace digester dome.

#### **Focus Area 4: Minimization of Potential Flood Damages:**

##### Current Year (FY 09-10) Accomplishments:

- Responded to 2 major wild fires, Jesusita Fire and La Brea Fire including.
  - Stream clearing of channels downstream of fire areas.
  - Construction of site specific projects such as debris racks, and clearing of 5 debris basins.
  - Hydro mulched approximately 1,200 acres of watershed in cooperation with the Natural Resources Conservation Service.
  - Installed site specific flood warning sensors, rain gauges, stream gauges, and remote controlled photo stations.
  - Received over \$3 million in federal funding through the Natural Resources Conservation Service.
  - Provided monitoring and responded to areas below all fire areas, including Levee Patrol during river flow, stocking of sand bag stations, and cleaning of debris racks and basins following significant storms.
- Completed interim pilot channel work to help protect the Santa Maria River Levee.
- Completed construction of the Cheltenham Road Stormdrain Project.
- Worked with Corps of Engineers to conclude design of the Lower Mission Creek Project (estimated completion September 2010).

- Worked with Corps of Engineers and the County's Federal Congressional representatives to fund the Santa Maria River Levee project.
- Adjusted fees to current rates which had not been updated since 1996.
- Worked with Corps of Engineers to begin construction of the Santa Maria River Levee Repair project.

#### Proposed Strategic Actions:

- Complete revised Goleta Slough environmental impact report to facilitate dredging of the slough for flood protection and environmental protection of the slough and beach nourishment (Draft EIR released Spring 2010).
- Continue permit streamlining efforts so that maintenance activities can be completed prior to winter.
- Renew all applicable maintenance general permits.
- Secure Federal and State funding for reinforcement of the Santa Maria River Levee, including Federal stimulus funding.
- Seek future funding from Department of Fish and Game and National Oceanic and Atmospheric Administration (NOAA) Fisheries for future modification of District facilities for enhanced fish passage and improved flood protection.

#### Recommended Key Projects:

- Cooperate with the City of Goleta for construction of the San Jose Creek channel improvements.
- Begin work on Lillingston Debris Basin removal project.
- Initiate construction of Reach 1A of Lower Mission Creek through Proposition 50 funding in cooperation with City of Santa Barbara (delayed from FY 2009-10 due to design delay).
- Cooperate with City of Lompoc on the construction of the North Avenue Stormdrain Project.

#### **Focus Area 5: Compliance with Water Quality Requirements:**

##### Current Year (FY 09-10) Accomplishments:

- Held three successful rain barrel sales, allowing local residents to do their part to conserve water and reduce water pollution.
- Secured federal Coastal Impact Assistance Program funding for expanded public information and outreach efforts of the County's Stormwater Management Program.

#### Proposed Strategic Actions:

- Work with cities and the Regional Water Quality Control Board to develop low impact development standards.
- Seek cost sharing of National Pollution Discharge Elimination System (NPDES) program requirements with cooperating Cities as appropriate.
- Seek grant funds to help fund elements of the Stormwater Plan either accelerating implementation, or enhancing water quality efforts.
- Begin process of NPDES Permit Renewal.

Recommended Key Projects:

- Implement NPDES elements of the approved permit as appropriate, including;
- Implement low impact development on applicable projects.
- Carry out expanded public education program on water conservation targeting children and non-English speakers.
- Continue training County staff in municipal operations best management practices to reduce water pollution.

**Focus Area 6: Water Agency:**

Current Year (FY 09-10) Accomplishments:

- Worked to release the County’s Proposition 50 Grant state funding from suspension allowing projects countywide to continue.
- Continued work with countywide agencies on Integrated Regional Water Management Plan (IRWMP) update in preparation of Proposition 84 application.
- Successfully implemented increased cloud seeding program with the County’s water purveyors while restricting operations that could impact any recent fire area.
- Began gathering data for Cuyama groundwater basin study.
- Completed successful rain barrel sale events in North and South County.
- Completed Tri-annual update of the County groundwater report.

Proposed Strategic Actions:

- Continued work with Central Coast Water Authority (CCWA) for reacquisition of County’s Suspended State Water allocation.
- Continue phasing in Cloud Seeding Program to a full program (Ground and air Operations) for the first time in 4 years while maintaining strict operational control respecting recent Burn Areas.
- Continue Cuyama Groundwater Basin Study.
- Begin process of NPDES Permit Renewal.

Recommended Key Projects:

- Complete water supply informational video for water conservation education.
- Submit Proposition 84 application if desired by project partners.

**Focus Area 7: Customer Support and Records Automation:**

Current Year (FY 09-10) Accomplishments:

- Re-assigned staff internally to reduce County General Fund costs.
- Closed the public counter ½ day each day for a net reduction in General Fund use.
- Continue to transition surveyor records to Division website for public distribution.
- Implemented an internal cost tracking system to monitor overhead expenses.

**PUBLIC WORKS**  
**Department Summary (cont'd)**

Proposed Strategic Actions:

- Continue to convert public records from paper to digital form for deployment to the public via web interface.
- Take an active role in the legislative process to supplement funding for Record of Survey and Corner Record review.
- Continue to develop strong alliances with other County departments for more efficient project processing.
- Explore alternative funding sources to offset General Fund use.

Recommended Key Projects:

- Standardize and streamline map checking processes by finalizing a desk procedures manual for all tasks.
- Focus on General Fund reductions by monitoring staffing needs, reassigning personnel to funded tasks, and reorganizing the Surveyor Division based on funding needs.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Department-wide Effectiveness Measures</b>				
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.	92%	100%	96%	100%
	289	308	300	293
	314	308	308	293
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year’s actual claims filed.	73%	97%	97%	100%
	38	37	37	37
	52	38	38	37
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed.	89%	98%	98%	100%
	25	46	46	46
	28	47	47	46
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 5.5% or less.	4.6%	4.5%	4.8%	5.5%
	27,534	28,828	27,853	31,625
	604,642	640,640	583,321	575,000
Complete 95% of the estimated 80 flood hazard determination requests in one day.	97%	95%	97%	95%
	21	76	68	76
	22	80	70	80

**PUBLIC WORKS**  
**Administration**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Division Support	\$ 639,219	\$ 573,596	\$ 740,039	\$ 831,828
Special Projects	319,816	358,717	321,453	164,679
Computer Administration	553,663	619,405	609,578	644,235
Safety Administration	119,238	132,832	133,808	145,415
Payroll and Personnel	188,144	225,413	207,278	102,426
Fiscal Services	236,350	252,673	180,391	132,008
Community Service Districts	481,195	566,783	662,639	599,426
Operating Sub-Total	2,537,625	2,729,419	2,855,186	2,620,017
Less: Intra-County Revenues	(3,178,841)	(2,083,700)	(2,141,717)	(2,035,337)
Operating Total	(641,216)	645,719	713,469	584,680
<i>Non-Operating Expenditures</i>				
Capital Assets	39,216	--	--	28,534
Expenditure Total	(602,000)	645,719	713,469	613,214
<i>Other Financing Uses</i>				
Operating Transfers	857,654	771,401	771,401	770,063
Designated for Future Uses	317,183	155,421	204,894	62,776
Division Total	\$ 572,837	\$ 1,572,541	\$ 1,689,764	\$ 1,446,053
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	1,262,933	1,333,001	1,360,510	1,213,949
Overtime	7,018	--	--	--
Extra Help	--	36,634	--	--
Benefits	491,349	519,237	531,761	536,739
Salaries & Benefits Sub-Total	1,761,300	1,888,872	1,892,271	1,750,688
Services & Supplies	776,325	840,547	962,915	869,329
Operating Sub-Total	2,537,625	2,729,419	2,855,186	2,620,017
Less: Intra-County Revenues	(3,178,841)	(2,083,700)	(2,141,717)	(2,035,337)
Operating Total	(641,216)	645,719	713,469	584,680
<i>Non-Operating Expenditures</i>				
Capital Assets	39,216	--	--	28,534
Expenditure Total	(602,000)	\$ 645,719	\$ 713,469	\$ 613,214

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 31,855	\$ 29,041	\$ 12,388	\$ 16,000
Federal & State Revenues	51,227	48,150	90,466	4,904
Other Charges for Services	2,571,741	2,680,374	2,712,249	2,607,827
Miscellaneous Revenue	6,984	--	1,900	--
Revenue Sub-Total	2,661,807	2,757,565	2,817,003	2,628,731
Less: Intra-County Revenues	(3,178,841)	(2,083,700)	(2,141,717)	(2,035,337)
Revenue Total	(517,034)	673,865	675,286	593,394
<i>General Fund Contribution</i>	(67,154)	(39,189)	15,938	16,000
<i>Other Financing Sources</i>				
Operating Transfers	30,000	39,000	39,000	--
Use of Prior Fund Balances	192,474	86,971	173,815	58,496
Division Total	(361,714)	\$ 760,647	\$ 904,039	\$ 667,890

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Division Support	5.0	4.0	4.0	4.1	4.0	4.2	5.0	5.0
Special Projects	2.0	2.0	2.0	2.5	2.0	2.0	1.0	1.0
Computer Administration	4.0	4.0	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	2.1	3.0	2.1	3.0	2.0	2.0	1.0
Fiscal Services	2.0	1.9	2.0	1.9	2.0	1.8	1.0	1.0
Community Service Districts	--	--	--	--	--	--	--	--
Total Permanent	16.0	15.0	16.0	15.5	16.0	15.0	14.0	13.0
<i>Non-Permanent</i>								
Contract	--	--	--	--	--	--	--	--
Extra Help	--	--	--	--	--	0.9	--	--
Total Positions	16.0	15.0	16.0	15.5	16.0	15.9	14.0	13.0

*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.

**SERVICE DESCRIPTION**

Provide prudent fiscal management, staff support and other required resources that ensure each division of Public Works fulfills its mission.

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

Estimated Actual operating expenditures increased by \$126,000 to \$2,855,000, from the Adopted Budget of \$2,729,000. This 4.6% increase is the result of:

- +\$84,000 – Increase in County Service Area #12 due to sewer line connections;
- +\$29,400 – Public Works Strategic Alignment Project, costs include extra help staff.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The Recommended Budget’s operating expenditures will decrease by \$235,000 to \$2,620,000, from the prior year’s Estimated Actuals of \$2,855,000. This 8.2% decrease is the result of:

- -\$134,000 – Decrease for transfer of special projects position to Surveyors’ Office;
- -\$68,000 – Decrease in County Service Area #12 due to sewer line connections;
- -\$29,400 – Public Works Strategic Alignment Project, costs include extra help staff;
- -\$24,400 – Decrease in data processing charges;
- +\$17,000 – Increased professional services for a cost allocation study;
- +\$7,000 – Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases.

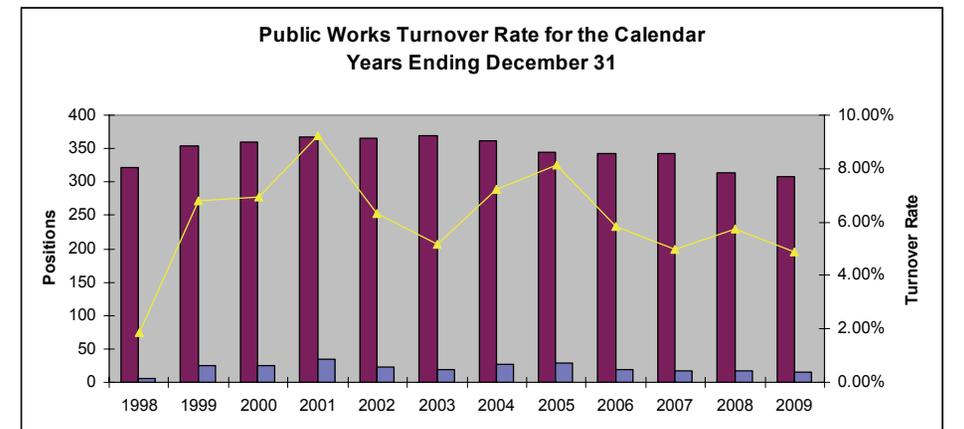


Construction of Lompoc Wastewater Reclamation project, which is one of fourteen projects funded by County Water Agency using Prop. 50 funding.

**PUBLIC WORKS**

**Administration (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Computer Administration</b>				
Maintain the practice of replacing/upgrading 12% of the departments total number of production computers.	17% 37 214	12% 26 214	12% 26 214	12% 26 214
Maintain an average resolution of 95% of the estimated 1000 requests made quarterly within 4 working hours for those IT issues that PW IT is responsible for.	-- --	-- --	95% 3,800 4,000	95% 3,800 4,000
<b>Safety Administration</b>				
Complete CPR/First Aid training to 50% of the approximately 180 required employees pursuant of OSHA guidelines.	47% 84 180	53% 96 180	64% 116 180	64% 116 180
<b>Payroll and Personnel</b>				
Reduce the Department turnover rate from 5.5% to 5.0% by December 31, 2010.	5	5	5	5
Test 100% of the 60 employees for Durgs & Alcohol within the quarter as selected by CSAC.	96% 58 60	100% 60 60	100% 60 60	100% 60 60



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

Funds Administered by Public Works

Administration:

Operating Funds

- 0001 General – Administration
- 2120 County Service Area #3
- 2170 County Service Area #11
- 2220 County Service Area #31

Transportation:

Operating Funds

- 0015 Roads - Operations
- 0016 Roads – Capital Maintenance
- 0017 Roads – Capital Infrastructure
- 0019 Alternative Transportation
- 2242 County Service Area #41
- 3000 Sandyland Seawall

Trust Funds

- 1510 Roads AB 1600 – Orcutt
- 1511 Roads AB 1600 – Goleta
- 1512 Roads AB 1600 – Countywide

Surveyor:

Operating Funds

- 0001 General – Surveyor

Trust Funds

- 1060 PW Surveyor Deposit
- 1633 Monument Preservation

Water Resources:

Operating Funds

- 2400 Flood Control District
- 2420 Orcutt Area Drainage
- 2430 Bradley Flood Zone
- 2460 Guadalupe Flood Zone
- 2470 Lompoc City Flood Zone
- 2480 Lompoc Valley Flood Zone
- 2500 Los Alamos Flood Zone
- 2510 Orcutt Flood Zone
- 2560 Santa Maria Flood Zone
- 2570 Santa Maria Levee
- 2590 Santa Ynez Flood Zone
- 2610 South Coast Flood Zone
- 3050 Water Agency
- 3060 Project Clean Water

Trust Funds

- 2405 Flood Control Trust
- 2406 Flood AB 1600 – Orcutt
- 3061 Clean Water Plan Check

Resource Recovery:

Operating Funds

- 1930 Resource Recovery
- 2120 County Service Area #3
- 2170 County Service Area #11
- 2185 CSA #12-Maintenance
- 2220 County Service Area #31
- 2670 N County Lighting District
- 2700 Mission Lighting District
- 2870 Laguna Sanitation District



New Sidewalks on Clark Avenue funded with American Recovery and Reinvestment Act revenues



Installation of a Retaining Wall on San Marcos Road

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Division Support</b>				
Public Works Director	1.0	1.0	1.0	1.0
Deputy Public Works Director	--	--	--	1.0
Admin Office Pro	3.0	2.0	2.0	2.0
Admin Professional	1.0	1.0	1.0	1.0
Sub-Division Total	5.0	4.0	4.0	5.0
<b>Special Projects</b>				
Program Manager	1.0	1.0	1.0	1.0
Civil Engineering Manager	1.0	1.0	1.0	--
Sub-Division Total	2.0	2.0	2.0	1.0
<b>Computer Administration</b>				
Information Technology Manager	1.0	1.0	1.0	1.0
EDP Sys & Prog Analyst Sr	1.0	1.0	1.0	1.0
EDP Systems & Prog Analyst	1.0	1.0	1.0	1.0
Data Processing Specialist	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	4.0	4.0	4.0
<b>Safety Administration</b>				
Safety Officer	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
<b>Payroll and Personnel</b>				
Admin Office Pro	1.0	1.0	1.0	1.0
Dept Bus Specialist	1.0	2.0	2.0	1.0
Sub-Division Total	2.0	3.0	3.0	2.0
<b>Fiscal Services</b>				
Chief Financial Officer	1.0	1.0	1.0	--
Accountant	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	1.0
Division Total	16.0	16.0	16.0	14.0



The Public Works New Employee Orientation introduces new employees to the day to day operations of the Department. The orientation includes a Powerpoint presentation which highlights the diverse programs and projects administered by Public Works, an overview of the Department and Divisions' missions, an opportunity to meet Department leaders, field safety training, Public Works Injury Illness and Prevention Program, building evacuation, defensive driving, Public Works policies and procedures, County procedures, Drug Free Workplace policy, and work and traffic zone safety training.

To view Powerpoint presentation:

[www.countyofsb.org/pwd/pwadmin.htm](http://www.countyofsb.org/pwd/pwadmin.htm)

**PUBLIC WORKS**

**Transportation**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Re commended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Operations	\$ 20,013,158	\$ 20,710,042	\$ 19,807,829	\$ 20,341,257
Capital Maintenance	2,078,388	9,503,500	7,539,678	3,495,750
Capital Infrastructure	13,624,410	17,141,292	11,691,205	16,000,591
Operating Sub-Total	35,715,956	47,354,834	39,038,712	39,837,598
Less: Intra-County Revenues	(9,922,771)	(3,350,535)	(4,931,319)	(3,627,440)
Operating Total	25,793,185	44,004,299	34,107,393	36,210,158
<i>Non-Operating Expenditures</i>				
Capital Assets	559,426	2,205,000	1,070,644	1,326,400
Expenditure Total	26,352,611	46,209,299	35,178,037	37,536,558
<i>Other Financing Uses</i>				
Operating Transfers	1,893,259	400,299	530,398	247,760
Designated for Future Uses	9,944,655	384,337	726,079	404,136
Division Total	\$ 38,190,525	\$ 46,993,935	\$ 36,434,514	\$ 38,188,454
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	7,655,123	8,557,020	8,072,088	8,701,758
Overtime	96,657	20,000	58,828	52,000
Extra Help	116,301	49,558	55,967	41,531
Benefits	3,596,109	3,907,812	3,799,957	4,337,568
Salaries & Benefits Sub-Total	11,464,190	12,534,390	11,986,840	13,132,857
Services & Supplies	23,985,204	34,530,544	26,521,672	26,414,841
Public Assistance Payments	415	--	--	--
Contributions	239,897	289,900	530,200	289,900
Principal & Interest	26,250	--	--	--
Operating Sub-Total	35,715,956	47,354,834	39,038,712	39,837,598
Less: Intra-County Revenues	(9,922,771)	(3,350,535)	(4,931,319)	(3,627,440)
Operating Total	25,793,185	44,004,299	34,107,393	36,210,158
<i>Non-Operating Expenditures</i>				
Capital Assets	559,426	2,205,000	1,070,644	1,326,400
Expenditure Total	\$ 26,352,611	\$ 46,209,299	\$ 35,178,037	\$ 37,536,558

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Re commended FY 10-11
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 167,916	\$ 107,650	\$ 108,752	\$ 106,500
Federal & State Revenues	21,911,074	31,208,157	24,826,897	24,945,083
Other Charges for Services	8,367,115	6,667,989	6,702,718	7,049,154
Miscellaneous Revenue	451,309	438,500	515,013	389,000
Revenue Sub-Total	30,897,414	38,422,296	32,153,380	32,489,737
Less: Intra-County Revenues	(9,922,771)	(3,350,535)	(4,931,319)	(3,627,440)
Revenue Total	20,974,643	35,071,761	27,222,061	28,862,297
<i>General Fund Contribution</i>				
	1,293,189	1,293,189	1,293,189	1,885,401
<i>Other Financing Sources</i>				
Operating Transfers	1,689,085	307,288	512,388	172,140
Sale of Property	128,394	--	5,040	--
Use of Prior Fund Balances	6,270,090	3,263,426	1,392,836	1,421,616
Division Total	\$ 30,355,401	\$ 39,935,664	\$ 30,425,514	\$ 32,341,454

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Re commended FY 10-11
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<i>Permanent</i>				
Operations	128.4	119.9	132.9	126.4
Total Permanent	128.4	119.9	132.9	126.4
<i>Non-Permanent</i>				
Contract	--	--	--	0.1
Extra Help	--	2.5	--	1.1
Total Positions	128.4	122.5	132.9	126.4

**SERVICE DESCRIPTION**

Provide a clear path, smooth ride and safe trip for the traveling public.

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

Estimated Actual operating expenditures decreased by \$8,316,000 to \$39,039,000, from the Adopted Budget of \$47,355,000. This -17.6% decrease is the result of:

- -\$4,254,000 - Decrease in capital infrastructure due to delays in projects such as Gallegly - SafeteaLu, Union Valley Parkway and the Santa Rosa Road Bridge;
- -\$1,964,000 - Decrease in capital maintenance due to delays in projects such as scrub\micro and paving;
- -\$1,196,000 - Decrease in capital infrastructure due to favorable bidding climate;
- -\$547,550 - Decreased salaries and benefits due to holding positions vacant to align expenditures with revenues;
- -\$535,000 – Decrease due to delayed redevelopment projects;
- -\$159,000 – Decrease in the Farmworker Van Pool program due to delays in program expansion;
- +\$240,300 - Increase in one time contributions to other agencies, pass through grants.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$799,000 to \$39,838,000 from the prior year’s Estimated Actual of \$37,039,000. This 2.1% increase is the result of:

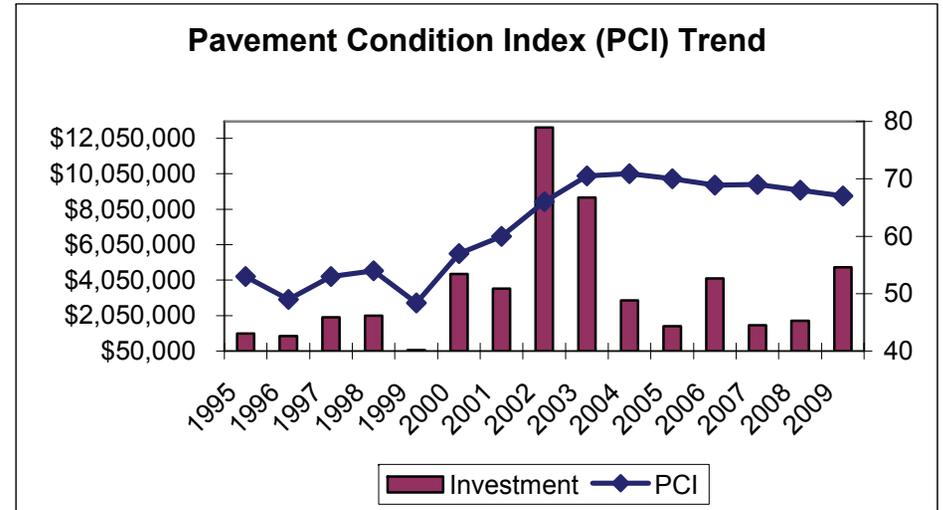
- +\$5,477,000 - Increase in capital infrastructure due to new or expanded projects such as El Colegio Phase II, Embarcadero Sidewalks, Union Valley Parkway @ Bradley, and the San Marcos Road and Santa Rosa Road bridges;
- -\$5,422,000 - Decrease in capital infrastructure due to the completion of projects such as the Tepusquet Road and two Jalama Road bridges;
- +\$4,254,000 - Increase in capital infrastructure due to prior year delays in projects such as Gallegly -SafeteaLu, Union Valley Parkway and the Santa Rosa Road Bridge;
- -\$3,223,500 - Decrease in capital maintenance due to the completion of the ARRA Road Rehabilitation Phases 1 & 2, ARRA Bridge Rehabilitation and ARRA Old Town Orcutt projects;
- +\$836,000 – Increase in salaries due to retirement, health insurance, merits, reclasses, and cost of living increases;
- -\$711,000 - Decrease in cost allocation and liability insurance;
- +\$310,000 – Staffing costs adjusting back to base due to filling three vacancies.

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Operations</b>				
Recover at least 10% of the operational costs for the Cuyama transit service.	15%	10%	9%	10%
	\$ 3,257	\$2,500	\$3,200	\$3,500
	\$ 22,374	\$25,000	\$35,000	\$35,000
Refresh the striping and legends of 25% of the 44 school zones located within the County maintained system.	--	25%	25%	25%
	--	11	11	11
	--	44	44	44
Apply an average of 250 gallons of paint per day, when striping county roads in the form of striping and legends.	270	250	314	250
Provide a three-week Plan Check turnaround for 90% of the annual Road Encroachment Permits.	98%	90%	97%	90%
	328	270	290	270
	334	300	300	300
Respond to 95% of the service requests received within 48 hours.	100%	100%	100%	95%
	803	500	800	760
	806	500	800	800
Maintain an average Pavement Condition Index (PCI) of 65 or better on the 1667 lane miles within the County maintained system, to protect the community's investment in transportation infrastructure.	69	65	67	65
Inspect and perform full preventive maintenance on 100% of 42 total County traffic signals quarterly.	100%	100%	100%	100%
	40	40	42	42
	40	40	42	42
<b>Capital Maintenance</b>				
Maintain Design Services costs at less than 8% of the construction costs for Surface Treatment projects completed annually.	2%	8%	5%	8%
	\$ 30,693	\$256,000	\$193,774	\$432,000
	\$ 1,358,450	\$3,200,000	\$4,279,430	\$5,400,000

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

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
<b>Operations</b>				
Deputy Public Works Director	1.0	1.0	1.0	1.0
Chief Financial Officer	--	--	--	1.0
Program Manager	--	3.0	3.0	4.0
Civil Engineering Manager	--	3.0	3.0	2.0
Road Maintenance Manager	--	1.0	1.0	1.0
Civil Engineer Specialist	--	5.0	5.0	4.0
Transportation Planner	--	1.0	1.0	1.0
Alternative Transportation Manager	--	1.0	1.0	1.0
Maintenance Superintendent	--	3.0	3.0	3.0
Staff Analyst	--	1.0	1.0	1.0
Civil Engineer	--	7.0	7.0	6.0
Engineering Geologist	--	1.0	1.0	1.0
Geologist	--	1.0	1.0	1.0
Environmental Planner	--	1.0	1.0	1.0
Cost Analyst	1.0	1.0	1.0	--
Admin Office Pro	1.0	9.9	9.9	7.9
Financial Office Pro	2.5	3.0	3.0	2.0
Engineering Technician	--	15.0	15.0	12.0
Civil Engineering Associate	--	3.0	3.0	4.0
Accountant	2.0	2.0	2.0	2.0
Urban Forestry Supervisor	--	1.0	1.0	1.0
Maintenance Supervisor	--	3.0	3.0	3.0
Maintenance Leader	--	13.0	13.0	12.0
Urban Forestry Inspector	--	2.0	2.0	2.0
Heavy Equipment Operator	--	8.0	8.0	7.0
Traffic Signal Technician	--	2.0	2.0	2.0
Maintenance Worker	--	41.0	41.0	41.0
Sub-Division Total	7.5	132.9	132.9	123.9



The primary sources of annual revenue to address the repair and maintenance of the County’s transportation infrastructure system needs are State gas taxes, Proposition 42 and Measure A local sales tax. On November 4, 2008, the voters of the County of Santa Barbara approved Measure A with 79% of the votes. Measure “A” took effect April 1, 2010 and will remain in effect for 30 years, with the revenues being allocated for transportation improvements. Several special interest groups participated in the development of the Measure A investment plan and SBCAG made many concessions. As a result of these concessions, local agencies will receive 65% of the total amount of revenue from the North County expenditure plan for local streets and roads, and 52% of the total amount of revenue from the South County expenditure plan for local streets and roads. On average the County will receive approximately 20% less revenue for local streets and roads with Measure A than it received under the Measure D distribution. For the past two years the State has deferred payment of County local gas taxes for up to 7 months. These deferrals resulted in the deferral of the Fiscal Year 2008-09 Scrub/Micro Surfacing project. The State Legislators and the Governor have recently signed a bill that will swap Proposition 42 funds for an equal amount of additional State gas tax. While the bill provides for the same level of funding for County Transportation assets as Proposition 42, it does not afford the same level of constitutional protections for these funds as cities and counties had with Proposition 42. Today the identified backlog of road maintenance needs Countywide totals approximately \$221 million for the next five years. Pavement makes up approximately \$102 million of this unfunded need. If funding to maintain the County’s Transportation assets is reduced, County’s unfunded need will increase.

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



Construction of the Tepusquet Bridge.



Paving overlay project on Modoc Road with ARRA funds.

**PUBLIC WORKS**

**Surveyor**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Field Survey	\$ 670,635	\$ 833,641	\$ 732,015	\$ 828,123
Customer Support	1,187,160	1,175,197	1,141,452	1,268,690
Real Property	12,859	--	117,112	133,070
Operating Sub-Total	1,870,654	2,008,838	1,990,579	2,229,883
Less: Intra-County Revenues	(1,372,532)	(1,111,528)	(1,185,183)	(1,400,563)
Expenditure Total	498,122	897,310	805,396	829,320
<i>Other Financing Uses</i>				
Designated for Future Uses	12,900	25,000	25,000	25,000
Division Total	\$ 511,022	\$ 922,310	\$ 830,396	\$ 854,320

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	1,094,311	1,193,271	1,156,893	1,277,545
Overtime	14,059	--	7,500	--
Extra Help	27,414	30,015	30,015	63,479
Benefits	406,698	469,988	464,414	567,736
Salaries & Benefits Sub-Total	1,542,482	1,693,274	1,658,822	1,908,760
Services & Supplies	328,172	315,564	331,757	321,123
Operating Sub-Total	1,870,654	2,008,838	1,990,579	2,229,883
Less: Intra-County Revenues	(1,372,532)	(1,111,528)	(1,185,183)	(1,400,563)
Expenditure Total	\$ 498,122	\$ 897,310	\$ 805,396	\$ 829,320

**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Other Charges for Services	\$ 1,215,579	\$ 1,330,416	\$ 1,392,785	\$ 1,599,727
Miscellaneous Revenue	2,385	2,100	1,600	1,600
Revenue Sub-Total	1,217,964	1,332,516	1,394,385	1,601,327
Less: Intra-County Revenues	(1,372,532)	(1,111,528)	(1,185,183)	(1,400,563)
Revenue Total	(154,568)	220,988	209,202	200,764
<i>General Fund Contribution</i>	631,071	626,322	571,194	553,556
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	34,519	75,000	50,000	100,000
Division Total	\$ 511,022	\$ 922,310	\$ 830,396	\$ 854,320

**Position Summary**

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Field Survey	7.0	5.0	5.0	5.8	5.0	4.9	5.0	5.5
Customer Support	12.0	9.0	12.0	8.2	12.0	7.8	13.0	7.6
Real Property	--	0.1	--	--	--	0.9	1.0	1.0
Total Permanent	19.0	14.1	17.0	14.0	17.0	13.6	19.0	14.0
<i>Non-Permanent</i>								
Extra Help	--	0.8	--	1.0	--	1.0	--	1.0
Total Positions	19.0	14.9	17.0	15.0	17.0	14.6	19.0	15.0

## SERVICE DESCRIPTION

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

### Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased by \$18,000 to \$1,991,000, from the Adopted Budget of \$2,009,000. This 0.9% decrease is the result of:

- -\$34,000 – Decreased salaries and benefits due to a staff reduction related to slowing permit activity;
- +\$16,000 – Increase in outside consultants used to fast track permit processing due to slowing permit activity.

### Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$239,000 to \$2,230,000, from the prior year's Estimated Actual of \$1,991,000. This 12.0% increase is the result of:

- +\$134,000 – Increase for transfer of position from Administration – Special Projects;
- +\$116,000 – Increased salaries due to retirement, health insurance, merits and cost of living increases;
- -\$11,000 – Reduction in outside consultants used to fast track permit processing due to slowing permit activity.

Fiscal Year 2010-11 constraints require the Department to implement certain service level reductions. The County Surveyor Division has deleted an Engineering Technician and reassigned office staff to field operations. Service levels have also been reduced at the Surveyor public counter due to General Fund revenue losses. The counter hours have been reduced to 8 a.m. – noon, Monday through Friday. This will impact services for map or document approval, boundary information, general surveying information, and map sales.

## PUBLIC WORKS

### Surveyor (cont'd)



President Peter Rei presents the inaugural “Surveyor of the Year” award to Michael Emmons, Santa Barbara County.

The Santa Barbara County Surveyor is a member of County Engineers Association of California and chairs the Surveyor Policy Committee, a committee that monitors survey legislation and prepares policy and technical positions on survey issues for CEAC. For his active role and contribution in this professional association Michael Emmons received the inaugural “Surveyor of the Year” award for 2010.

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

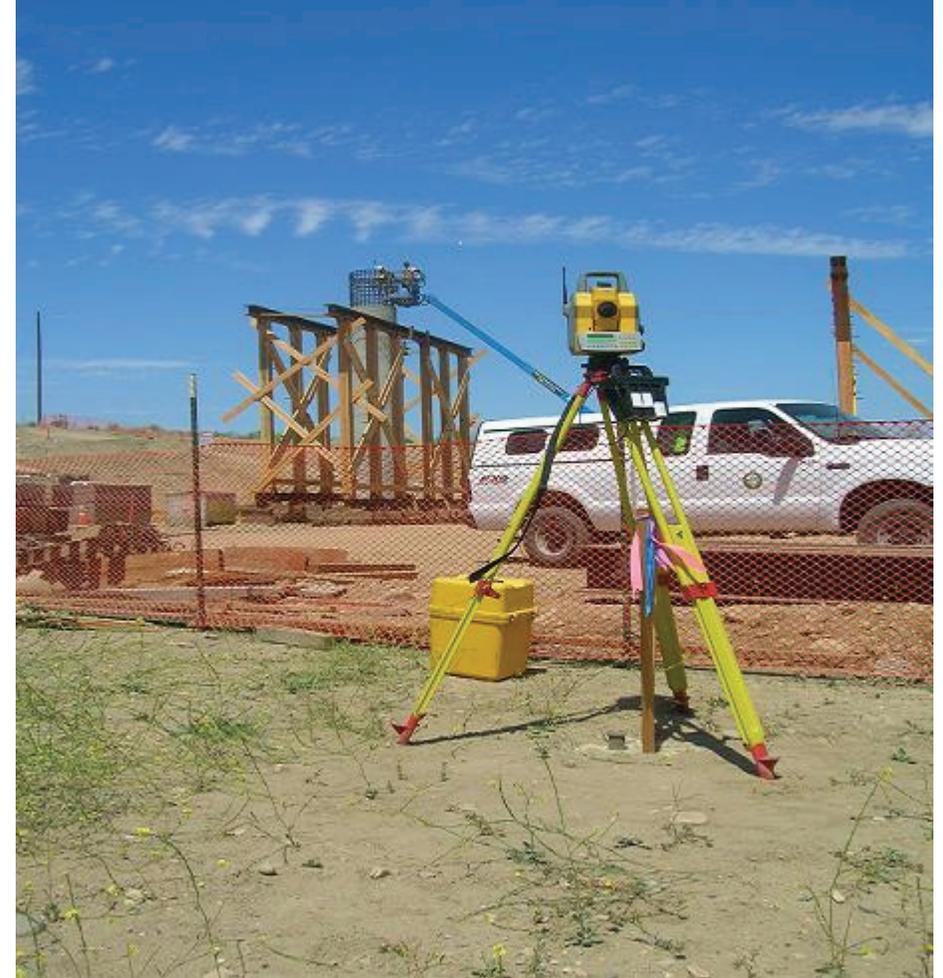
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Field Survey</b>				
Reduce average field time for preserving survey monuments subject to destruction to 4 hours per monument excluding travel time.	4	4	3	4
<b>Customer Support</b>				
Reduce average time for publishing completed surveyor division projects to the department website to less than 30 days.	17	30	28	30
Reduce Average number of working days to complete project review for Record of Surveys, Tract Maps, Parcel Maps, & Corner Records to 20 days.	37	20	50	20
Reduce average number of working days to complete project review for Voluntary Mergers, Lot Line Adjustments & Certificate of Compliance to 30 days.	32	30	20	30
Reduce the average time to 3 business days for public requests for parcel validity determination.	2	3	3	3
Reduce average project intake response time to 3 working days for new submittals of RS's & projects subject to Chapter 21 of County Code.	1	3	3	3



The County Surveyors Office performs one of its mandated functions by indexing records for public use. Here, Surveyor staff scan and enter information on unrecorded maps prepared by Frank Flournoy during the later part of the 19<sup>th</sup> century into a database for distribution through the Division website.

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Field Survey</b>				
Civil Engineering Manager	--	1.0	1.0	--
Deputy County Surveyor	1.0	--	--	1.0
Engineering Technician	4.0	1.0	1.0	1.0
Survey Specialist	2.0	3.0	3.0	3.0
Sub-Division Total	7.0	5.0	5.0	5.0
<b>Customer Support</b>				
County Surveyor-Dep PW Director	1.0	1.0	1.0	1.0
Civil Engineering Manager	--	--	--	2.0
Deputy County Surveyor	1.0	1.0	1.0	--
Mapping GIS Supervisor	1.0	1.0	1.0	1.0
Admin Office Pro	1.0	1.0	1.0	1.0
Engineering Technician	1.0	2.0	2.0	1.0
Mapping GIS Tech/Analyst	1.0	1.0	1.0	1.0
Survey Specialist	5.0	4.0	4.0	4.0
Mapping GIS Tech/Analyst	1.0	1.0	1.0	1.0
	--	--	--	1.0
Sub-Division Total	12.0	12.0	12.0	13.0
<b>Real Property</b>				
Real Property Agent	--	--	--	1.0
Sub-Division Total	--	--	--	1.0
Division Total	19.0	17.0	17.0	19.0



Surveyor is shown construction staking on top of bridge pier at the Tepusquet Bridge that was built in FY 2009-10 over the Sisquoc River. This bridge replaces a seasonal crossing to provide year-round access on Tepusquet Road.

**PUBLIC WORKS**

**Water Resources**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 1,567,144	\$ 1,850,891	\$ 1,936,833	\$ 1,895,224
Maintenance	9,431,495	6,189,824	10,127,461	6,111,360
Environment	928,449	660,996	1,202,722	968,668
Development	701,957	794,631	748,487	822,777
Design	1,581,720	706,127	928,890	831,603
Hydrology	217,948	310,857	308,659	352,534
Water Agency	9,220,802	10,822,894	10,636,744	11,089,009
Operating Sub-Total	23,649,515	21,336,220	25,889,796	22,071,175
Less: Intra-County Revenues	(6,360,738)	(4,234,285)	(5,373,625)	(4,513,810)
Operating Total	17,288,777	17,101,935	20,516,171	17,557,365
<i>Non-Operating Expenditures</i>				
Capital Assets	4,278,959	4,560,580	2,073,490	5,159,175
Expenditure Total	21,567,736	21,662,515	22,589,661	22,716,540
<i>Other Financing Uses</i>				
Operating Transfers	509,051	657,347	507,269	232,325
Designated for Future Uses	7,508,286	6,997,165	11,735,254	2,263,200
Division Total	\$ 29,585,073	\$ 29,317,027	\$ 34,832,184	\$ 25,212,065
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	3,034,786	3,620,216	3,447,321	3,753,831
Overtime	43,315	33,800	39,300	36,300
Extra Help	42,309	58,240	33,085	154,917
Benefits	1,209,152	1,493,512	1,435,444	1,726,550
Salaries & Benefits Sub-Total	4,329,562	5,205,768	4,955,150	5,671,598
Services & Supplies	13,202,808	8,674,118	13,606,646	9,399,577
Contributions	6,117,145	7,456,334	7,328,000	7,000,000
Operating Sub-Total	23,649,515	21,336,220	25,889,796	22,071,175
Less: Intra-County Revenues	(6,360,738)	(4,234,285)	(5,373,625)	(4,513,810)
Operating Total	17,288,777	17,101,935	20,516,171	17,557,365
<i>Non-Operating Expenditures</i>				
Capital Assets	4,278,959	4,560,580	2,073,490	5,159,175
Expenditure Total	\$ 21,567,736	\$ 21,662,515	\$ 22,589,661	\$ 22,716,540

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11			
<b>Source of Funds Summary</b>							
<i>Departmental Revenues</i>							
Interest	\$ 1,429,347	\$ 698,750	\$ 728,095	\$ 355,565			
Federal & State Revenues	16,552,266	13,230,674	18,211,613	13,524,710			
Other Charges for Services	3,175,840	3,223,665	3,108,985	3,132,465			
Miscellaneous Revenue	489,437	32,825	76,965	80,050			
Revenue Sub-Total	21,646,890	17,185,914	22,125,658	17,092,790			
Less: Intra-County Revenues	(6,360,738)	(4,234,285)	(5,373,625)	(4,513,810)			
Revenue Total	15,286,152	12,951,629	16,752,033	12,578,980			
General Fund Contribution	522,827	469,600	469,600	400,000			
<i>Other Financing Sources</i>							
Operating Transfers	428,448	568,426	518,009	113,187			
Use of Prior Fund Balances	2,909,357	4,999,602	6,562,799	1,571,633			
Division Total	\$ 19,146,784	\$ 18,989,257	\$ 24,302,441	\$ 14,663,800			
<b>Position Summary</b>							
<i>Permanent</i>							
Administration	6.0	6.3	6.0	6.0	7.0	7.0	7.0
Maintenance	23.0	19.4	23.0	22.0	23.0	19.0	21.0
Environment	2.0	1.9	3.0	2.5	3.0	2.9	4.0
Development	3.0	2.9	4.0	3.0	4.0	3.0	3.0
Design	6.0	4.9	5.0	5.0	5.0	5.0	7.0
Hydrology	2.0	1.3	2.0	2.0	2.0	2.0	2.0
Water Agency	8.0	6.6	8.0	8.0	8.0	6.8	8.0
Total Permanent	50.0	43.3	51.0	48.5	51.0	45.7	52.0
<i>Non-Permanent</i>							
Extra Help	--	0.6	--	0.5	--	0.8	--
Total Positions	50.0	43.9	51.0	49.0	51.0	46.6	48.8

**SERVICE DESCRIPTION**

Provide and promote flood protection, water conservation and adequate water supplies for the residents and visitors of Santa Barbara County.

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

Estimated Actual operating expenditures increased by \$4,554,000 to \$25,890,000, from the Adopted Budget of \$21,336,000. This 21.3% increase is the result of:

- +\$4,976,000 – Jesusita Fire emergency watershed protective measures;
- -\$249,800 - Lower salaries and benefits due to vacant positions;
- -\$128,000 – Reduced grant funds pass through the County to other agencies for the Integrated Regional Water Management Plan;
- -\$26,000 – Reduced costs for cloud seeding.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The Recommended Budget's operating expenditures will decrease by \$3,819,000 to \$22,071,000, from the prior year's Estimated Actual of \$25,890,000. This 14.8% decrease is the result of:

- -\$4,976,000 – One time Jesusita Fire emergency watershed protective measures;
- +\$716,000 – Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases;
- +\$383,000 – Increase in costs associated with Cuyama ground water study;
- +\$203,600 – Costs for CIAP funded business outreach and education and public opinion survey;
- -\$187,000 – Decrease in countywide cost allocation;
- +\$93,000 – Increases in channel & drain and debris basin maintenance as a result of in-house salary and benefit increases.

Fiscal Year 2010-11 constraints require the Department to implement certain service level reductions. The Department reduced Project Clean Water General Fund contributions in the amount of \$69,000. Designations are available to cover the Project Clean Water 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 FY2011-12, 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 with state requirements.

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Maintenance</b>				
Clean miles of creek and river channels.	--	45	45	50
Maintain 95% of the Flood Control Basins identified as needing maintenance for the current fiscal year.	94%	94%	95%	95%
	31	31	35	34
	33	33	37	37
Do not exceed 400 gallons of Glyphosate use in current fiscal year.	200	400	100	400
Do not exceed 500 gallons of Diuron use in current fiscal year.	--	500	315	500
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.	95%	95%	95%	95%
	57	57	57	57
	60	60	60	60
Respond to 90% of the estimated 200 annual Work Requests received within 2 working days.	94%	90%	98%	90%
	59	180	195	180
	63	200	200	200
<b>Development</b>				
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.	91%	90%	96%	90%
	16	63	48	45
	17	70	50	50
Submit 95% of the estimated 80 annual condition letters prior to the Subdivision Review Committee Meeting date.	100%	95%	98%	95%
	22	95	88	76
	22	100	90	80

**PUBLIC WORKS**

**Water Resources (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Hydrology</b>				
Respond to 95% of the estimated 50 annual data requests within one working day.	96%	95%	96%	96%
	11	57	48	48
	12	60	50	50
<b>Water Agency</b>				
Measure groundwater level in no less than 95% of the estimated 321 measurable monitoring wells for preparation of annual Groundwater Resources Report.	95%	95%	100%	95%
	312	312	321	305
	328	328	321	321
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%
	91	108	98	96
	91	108	98	96
Provide 1,200 school children per year with information regarding water supply and conservation.	--	1,200	1,200	1,200
Respond to 90% of the estimated 30 annual public inquiries within one working day.	100%	95%	93%	100%
	4	57	28	30
	4	60	30	30

Debris boom at Cachuma Lake



Emergency Watershed Protective Measures were initiated after the Jesusita Fire. Measures included (above) Aerial Hydro mulching for 1200 acres, and (below) five debris racks were installed in local creeks – Tecolotito Creek.



	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Position Detail	Pos.	Pos.	Pos.	Pos.
<b>Administration</b>				
Deputy Public Works Director	1.0	1.0	1.0	1.0
Admin Office Pro	3.0	3.0	3.0	3.0
Financial Office Pro	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Maintenance Leader	--	--	--	1.0
Sub-Division Total	6.0	6.0	6.0	7.0
<b>Maintenance</b>				
Operations Manager	1.0	1.0	1.0	--
Maintenance Superintendent	1.0	1.0	1.0	1.0
Maintenance Supervisor	3.0	3.0	3.0	3.0
Maintenance Leader	6.0	6.0	6.0	5.0
Maintenance Welder	1.0	1.0	1.0	1.0
Heavy Equipment Operator	6.0	6.0	6.0	6.0
Pesticide Specialist	1.0	1.0	1.0	1.0
Maintenance Worker	4.0	4.0	4.0	4.0
Sub-Division Total	23.0	23.0	23.0	21.0
<b>Environment</b>				
Operations Manager	--	--	--	1.0
Environmental Planner	2.0	3.0	3.0	3.0
Sub-Division Total	2.0	3.0	3.0	4.0
<b>Development</b>				
Civil Engineer	1.0	1.0	1.0	1.0
Engineering Technician	1.0	2.0	2.0	1.0
Civil Engineering Associate	1.0	1.0	1.0	1.0
Sub-Division Total	3.0	4.0	4.0	3.0
<b>Design</b>				
Civil Engineering Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	1.0	1.0	1.0	1.0
Civil Engineer	1.0	1.0	1.0	1.0
Engineering Technician	2.0	1.0	1.0	3.0
Civil Engineering Associate	1.0	1.0	1.0	1.0
Sub-Division Total	6.0	5.0	5.0	7.0

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Position Detail	Pos.	Pos.	Pos.	Pos.
<b>Hydrology</b>				
Senior Hydrologist	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
<b>Water Agency</b>				
Division Manager	--	--	--	1.0
Water Agency Manager	1.0	2.0	2.0	1.0
Civil Engineer	1.0	1.0	1.0	1.0
Senior Hydrologist	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0
Program Specialist	4.0	3.0	3.0	3.0
Sub-Division Total	8.0	8.0	8.0	8.0
Division Total	50.0	51.0	51.0	52.0



The Gobernador Debris Basin modification project provides fish passage and sediment control. A grant from Department of Fish and Game provided 75% of project costs.

**PUBLIC WORKS**

**Resource Recovery & Waste Management**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 3,390,488	\$ 4,070,923	\$ 3,636,729	\$ 2,913,344
Operations	14,451,070	15,114,977	14,246,416	14,246,510
Collection and Materials Mgmt	3,678,954	3,938,983	4,638,208	3,122,870
Engineering	2,740,458	3,883,681	3,326,012	3,241,984
Lighting	599,772	654,369	651,433	679,510
Laguna Sanitation Operations	6,252,840	6,919,890	7,216,304	6,634,378
Operating Sub-Total	31,113,582	34,582,823	33,715,102	30,838,596
Less: Intra-County Revenues	(392,527)	(108,720)	(140,020)	(146,395)
Operating Total	30,721,055	34,474,103	33,575,082	30,692,201
<i>Non-Operating Expenditures</i>				
Capital Assets	10,301,674	8,588,000	5,482,324	3,003,450
Expenditure Total	41,022,729	43,062,103	39,057,406	33,695,651
<i>Other Financing Uses</i>				
Operating Transfers	178,370	46,560	46,560	262,000
Designated for Future Uses	481,525	269,334	302,947	2,867
Division Total	\$ 41,682,624	\$ 43,377,997	\$ 39,406,913	\$ 33,960,518

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	6,118,764	6,616,673	6,071,037	6,522,498
Overtime	59,462	117,500	52,000	56,500
Extra Help	218,682	148,587	218,107	206,826
Benefits	3,071,769	2,959,916	3,113,361	3,208,200
Salaries & Benefits Sub-Total	9,468,677	9,842,676	9,454,505	9,994,024
Services & Supplies	15,144,617	18,688,435	16,973,774	15,435,831
Depreciation Expense	4,451,975	3,911,293	4,332,704	4,084,004
Damages & Losses	--	55,000	55,000	55,000
Principal & Interest	2,048,313	2,085,419	2,899,119	1,269,737
Operating Sub-Total	31,113,582	34,582,823	33,715,102	30,838,596
Less: Intra-County Revenues	(392,527)	(108,720)	(140,020)	(146,395)
Operating Total	30,721,055	34,474,103	33,575,082	30,692,201
<i>Non-Operating Expenditures</i>				
Capital Assets	10,301,674	8,588,000	5,482,324	3,003,450
Expenditure Total	\$ 41,022,729	\$ 43,062,103	\$ 39,057,406	\$ 33,695,651

**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 1,003,839	\$ 1,170,240	\$ 485,097	\$ 531,678
Federal & State Revenues	1,477,743	809,583	315,890	157,931
Other Charges for Services	21,240,420	23,095,934	21,986,105	22,652,033
Miscellaneous Revenue	8,260,229	5,577,454	6,755,729	6,293,840
Revenue Sub-Total	31,982,231	30,653,211	29,542,821	29,635,482
Less: Intra-County Revenues	(392,527)	(108,720)	(140,020)	(146,395)
Revenue Total	31,589,704	30,544,491	29,402,801	29,489,087
General Fund Contribution	74	(1)	--	--
<i>Other Financing Sources</i>				
Operating Transfers	--	--	219,170	--
Sale of Property	(4,508)	--	(153,381)	--
Use of Prior Fund Balances	9,641,993	12,230,674	9,359,241	3,889,474
Division Total	\$ 41,227,263	\$ 42,775,164	\$ 38,827,831	\$ 33,378,561

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>									
Administration	7.0	5.8	7.0	7.0	7.0	6.0	6.0	6.0	6.0
Operations	65.0	59.7	66.0	60.0	66.0	57.0	59.5	56.5	56.5
Collection and Materials Mgmt	8.8	8.8	8.8	8.8	8.8	8.7	8.8	8.8	8.8
Engineering	11.9	7.7	10.9	7.9	10.9	7.9	8.9	6.0	6.0
Laguna Sanitation Operations	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
Total Permanent	108.7	98.0	108.7	99.7	108.7	95.5	99.2	93.3	93.3
<i>Non-Permanent</i>									
Extra Help	--	4.0	--	2.7	--	2.4	--	2.5	2.5
Total Positions	108.7	102.0	108.7	102.4	108.7	97.9	99.2	95.8	95.8

**SERVICE DESCRIPTION**

Protect the public health and environment of our community by efficiently managing waste products and utilities with a focus on resource conservation.

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

Estimated Actual operating expenditures decreased by \$868,000 to \$33,715,000, from the Adopted Budget of \$34,583,000. This -2.5% decrease is the result of:

- -\$1,562,000 – Decrease in professional services for Tajiguas reconfiguration project;
- +\$813,700 – Increase in principal & interest for Tajiguas certificates of participation defeasances;
- +\$421,400 – Increases in depreciation expenses due to the purchase of equipment and capital costs;
- -\$388,200 – Lower salaries and benefits due to vacant positions;
- -\$241,000 – Decrease in revenue sharing to cities for recyclables due to volumes;
- +\$155,000 – Increase in professional services for Laguna Sanitation master plan;
- -\$138,000 – Decreases in maintenance expenses as a result of in-house salary and benefit increases;
- +\$71,000 – Increase in plant maintenance at Laguna Sanitation.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

The Recommended Budget’s operating expenditures will decrease by \$2,876,000 to \$30,839,000, from the prior year’s Estimated Actual of \$33,715,000. This -8.5% decrease is the result of:

- -\$1,629,400 – Decrease in principal & interest for Tajiguas certificates of participation;
- -\$1,287,000 – Decrease in closure/post closure costs due to lower tonnage being received at the Tajiguas landfill;
- +\$539,500 – Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases
- -\$410,000 – Decrease in acquisition of conservation easement as mitigation for Laguna reservoir expansion project;
- +\$274,900 – Increased grounds maintenance at Tajiguas Landfill;
- -\$248,700 – Decrease in depreciation expense due to final year of depreciation on equipment;
- -\$165,000 – Decrease in plant master plan at Laguna Sanitation;
- -\$125,000 – Decrease in farm labor for irrigation at Laguna Sanitation.

**PUBLIC WORKS**

**Resource Recovery & Waste Management (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Operations</b>				
Reduce the impacts to cost of operations by maintaining the Tajiguas landfill tons handled per heavy equipment hour at 20 tons/hr.	126% 25 20	125% 25 20	92% 18 20	100% 20 20
Maximize the remaining capacity of the Tajiguas Landfill by achieving at least 1000 pounds per cubic yard landfill density.	100% 1,000 1,000	100% 1,000 1,000	103% 1,028 1,000	100% 1,000 1,000
<b>Collection and Materials Mgmt</b>				
Maintain the County's overall waste diversion (recycling) percentage of 62% as calculated by the California Integrated Waste Management Board.	105% 65% 62%	100% 62% 62%	111% 69% 62%	100% 62% 62%
Provide waste management education directly to a minimum of 15,000 students, kindergarten through grade 12, in each school year.	100% 13,500 13,500	100% 13,500 13,500	72% 10,820 15,000	100% 15,000 15,000
Maintain the annual unincorporated franchised waste tonnage diverted from landfills (residential and commercial) at 41%	42%	41%	41%	41%
Maintain the cost per pound of household hazardous waste collected and disposed at \$1.35	96% \$ 2.50 \$ 2.60	100% \$ 1.43 \$ 1.43	100% \$ 1.35 \$ 1.35	100% \$ 1.35 \$ 1.35
<b>Laguna Sanitation Operations</b>				
Flush 20% of the approximately 129 total miles of Laguna County Sanitation District sewer collection system annually.	25% 32 129	19% 25 129	25% 32 129	20% 26 129

**PUBLIC WORKS**

**Resource Recovery & Waste Management (cont'd)**



Installation of Phase 2B Liner at Tajiguas landfill

	Actual FY 08-09 <u>Pos.</u>	Adopted FY 09-10 <u>Pos.</u>	Est. Actual FY 09-10 <u>Pos.</u>	Recommended FY 10-11 <u>Pos.</u>
<b>Position Detail</b>				
<b>Administration</b>				
Deputy Public Works Director	1.0	1.0	1.0	1.0
Cost Analyst	1.0	1.0	1.0	1.0
Admin Office Pro	2.0	2.0	2.0	1.0
Financial Office Pro	2.0	2.0	2.0	2.0
Accountant	1.0	1.0	1.0	1.0
Sub-Division Total	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>6.0</u>
<b>Operations</b>				
Operations Manager	1.0	1.0	1.0	1.0
Admin Office Pro	2.0	2.0	2.0	2.0
Refuse Supervisor	2.0	3.0	3.0	3.0
Refuse Leader	5.0	5.0	5.0	5.0
Safety Officer	2.0	2.0	2.0	1.0
Shop Supervisor	1.0	1.0	1.0	1.0
Recycle Worker Leader	1.0	1.0	1.0	1.0
Equipment Mechanic	6.0	6.0	6.0	4.0
Heavy Equipment Operator	14.0	14.0	14.0	12.0
Heavy Truck Driver	11.5	11.5	11.5	11.0
Refuse Checker Supervisor	1.0	1.0	1.0	1.0
Maintenance Worker	5.0	5.0	5.0	3.0
Storekeeper	1.0	1.0	1.0	1.0
Refuse Checker	9.5	9.5	9.5	9.5
Recycle Worker	3.0	3.0	3.0	2.0
Sub-Division Total	<u>65.0</u>	<u>66.0</u>	<u>66.0</u>	<u>57.5</u>
<b>Collection and Materials Mgmt</b>				
Program Manager	0.8	0.8	0.8	0.8
Staff Analyst	1.0	1.0	1.0	1.0
Program Specialist	5.0	5.0	5.0	5.0
Refuse Inspector	2.0	2.0	2.0	2.0
Sub-Division Total	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>

**PUBLIC WORKS**

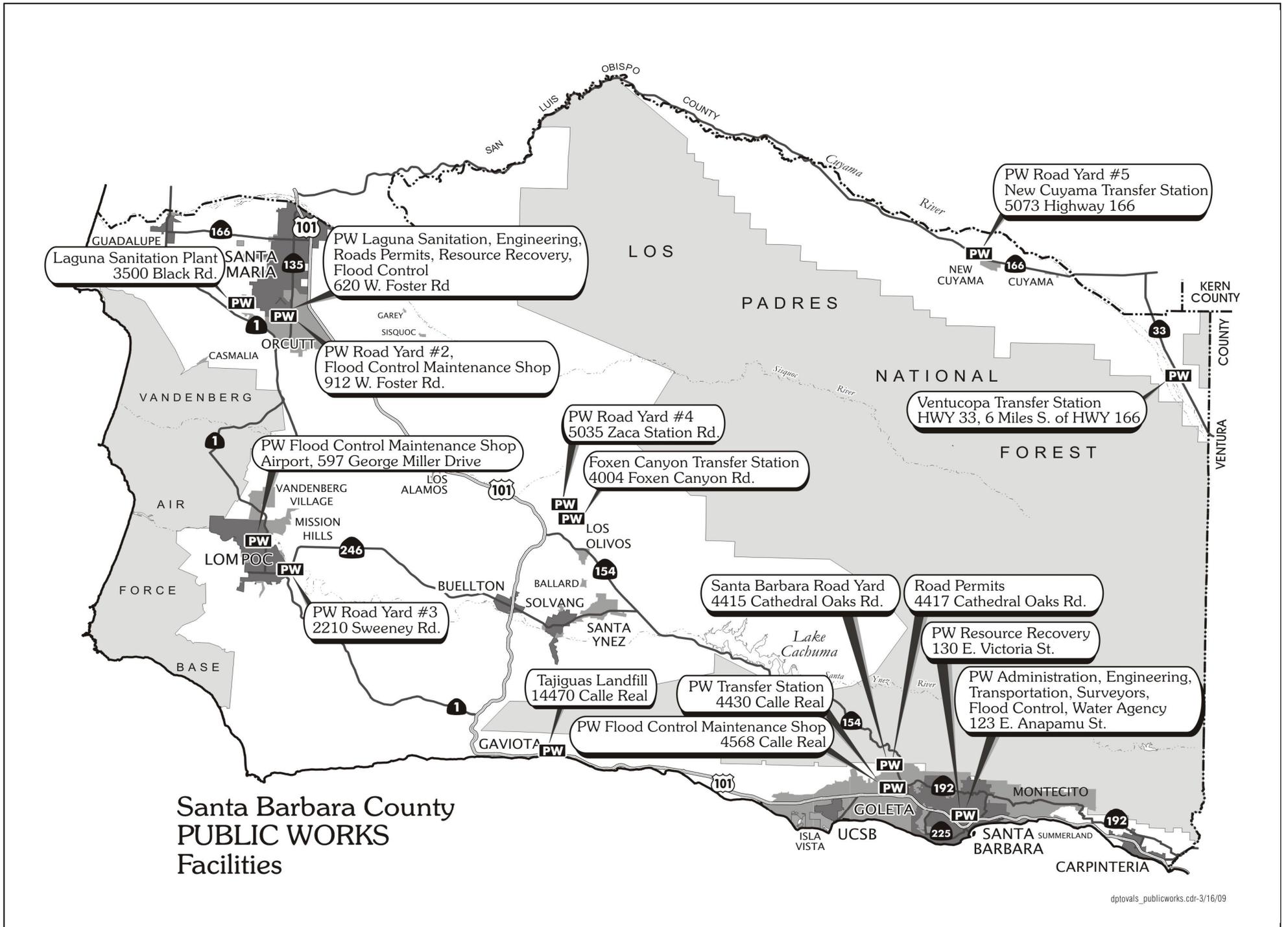
**Resource Recovery & Waste Management (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Engineering</b>				
Program Manager	--	1.0	1.0	--
Permitting & Engineering Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	0.9	0.9	0.9	--
Civil Engineer	2.0	2.0	2.0	2.0
Engineering Geologist	1.0	1.0	1.0	1.0
Environmental Planner	2.0	1.0	1.0	1.0
Engineering Technician	4.0	3.0	3.0	2.0
Civil Engineering Associate	1.0	1.0	1.0	--
Sub-Division Total	11.9	10.9	10.9	7.0
<b>Laguna Sanitation Operations</b>				
Civil Engineering Manager	1.0	1.0	1.0	1.0
Admin Office Pro	2.0	2.0	2.0	2.0
Wastewater Plant Oper Chief	1.0	1.0	1.0	1.0
Wastewater Plant Oper Supv	1.0	1.0	1.0	1.0
Wastewater Plant Operator	9.0	9.0	9.0	9.0
Maintenance Worker	2.0	2.0	2.0	2.0
Sub-Division Total	16.0	16.0	16.0	16.0
Division Total	108.7	108.7	108.7	99.2



The Santa Barbara County Public Works Department struck gold again by winning the prestigious Gold Excellence Award for Marketing from the Solid Waste Association of North America (SWANA). Last year the County took top honors for its comprehensive system of Integrated Waste Management. This year's award is for the Green Waste Awareness campaign conducted in the spring of 2008 by the Resource Recovery & Waste Management Division.

SWANA's national awards program recognizes excellence in solid waste management programs that promote positive social, environmental and economically sound management principles. The winning campaign creatively utilized songs, mailers, Spanish language television and movie theater ads in order to improve the public's awareness of and participation in its green waste recycling program



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