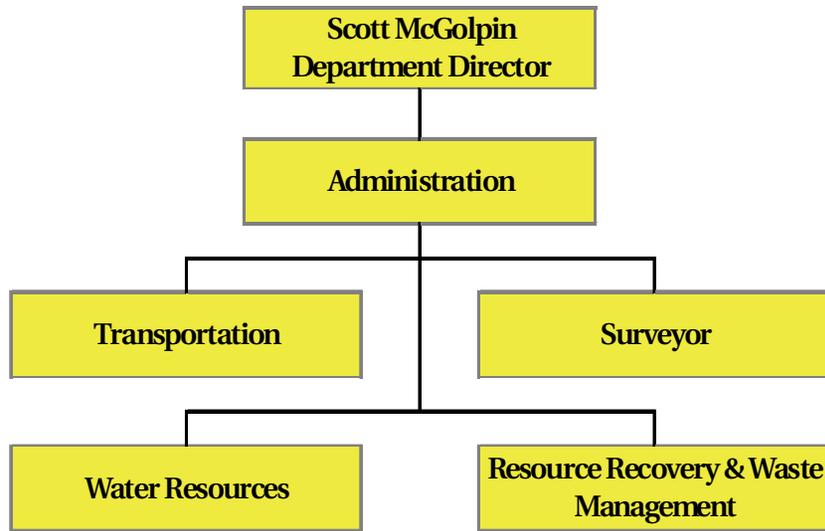
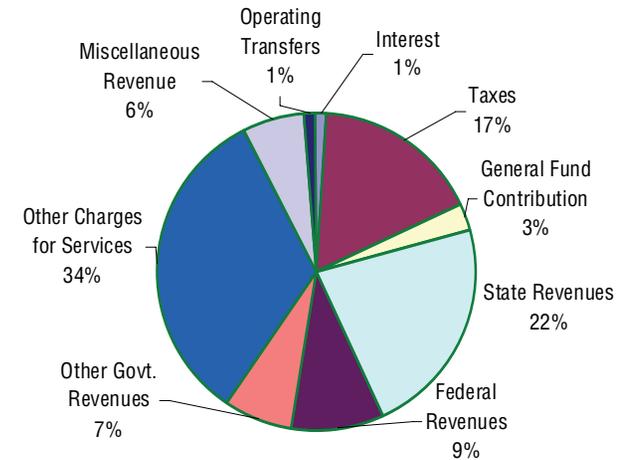


PUBLIC WORKS

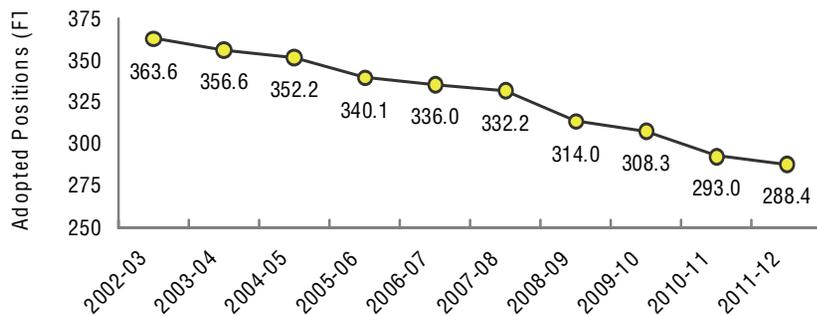
Budget & Positions (FTEs)	
Operating \$	71,231,268
Capital	39,495,560
Positions	288.4 FTEs



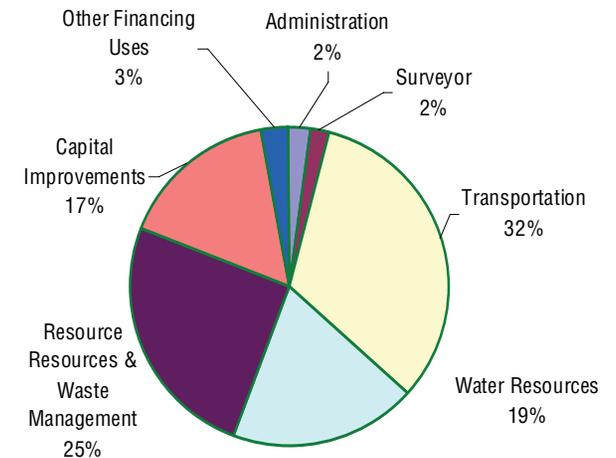
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



PUBLIC WORKS
Department Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 2,783,508	\$ 2,579,646	\$ 2,542,643	\$ 2,830,620
Transportation	35,899,481	40,514,540	40,110,088	39,776,948
Surveyor	1,968,943	2,167,862	2,061,482	2,145,149
Water Resources	20,518,567	21,911,874	16,382,397	23,183,177
Solid Waste and Utilities	29,646,536	30,494,636	30,422,894	30,999,813
Operating Sub-Total	90,817,035	97,668,558	91,519,504	98,935,707
Less: Intra-County Revenues	(15,170,648)	(11,723,545)	(9,023,318)	(8,457,979)
Operating Total	75,646,387	85,945,013	82,496,186	90,477,728
<i>Non-Operating Expenditures</i>				
Capital Assets	6,060,649	9,949,203	6,798,802	20,249,100
Expenditure Total	81,707,036	95,894,216	89,294,988	110,726,828
<i>Other Financing Uses</i>				
Operating Transfers	2,452,022	2,115,148	1,951,189	2,134,009
Designated for Future Uses	12,356,994	10,680,576	15,171,104	1,178,261
Department Total	\$ 96,516,052	\$ 108,689,940	\$ 106,417,281	\$ 114,039,098

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	\$ 20,028,902	\$ 20,725,865	\$ 19,797,655	\$ 21,342,311
Overtime	161,861	144,800	175,923	179,100
Extra Help	392,459	456,633	126,600	348,946
Benefits	9,504,779	10,058,005	9,636,353	11,554,830
Salaries & Benefits Sub-Total	30,088,001	31,385,303	29,736,531	33,425,187
Services & Supplies	51,792,993	54,682,414	54,798,103	54,043,850
Contributions	2,809,290	7,289,900	2,700,294	7,250,294
Depreciation Expense	3,176,240	2,986,204	2,959,839	2,899,902
Damages & Losses	55,000	55,000	55,000	55,000
Principal & Interest	2,895,511	1,269,737	1,269,737	1,261,474
Operating Sub-Total	90,817,035	97,668,558	91,519,504	98,935,707
Less: Intra-County Revenues	(15,170,648)	(11,723,545)	(9,023,318)	(8,457,979)
Operating Total	75,646,387	85,945,013	82,496,186	90,477,728
<i>Non-Operating Expenditures</i>				
Capital Assets	6,060,649	9,949,203	6,798,802	20,249,100
Expenditure Total	\$ 81,707,036	\$ 95,894,216	\$ 89,294,988	\$ 110,726,828

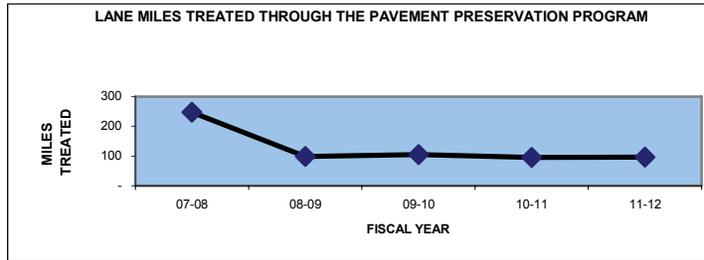
Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 1,301,058	\$ 1,009,743	\$ 1,094,881	\$ 1,124,913
Taxes	18,083,508	17,722,885	15,718,101	17,634,339
State Revenues	15,157,203	21,441,723	21,060,133	23,239,542
Federal Revenues	14,586,010	9,617,034	5,395,109	9,722,530
Other Govt. Revenues	6,952,974	7,465,116	9,598,971	7,148,018
Other Charges for Services	34,298,377	37,697,874	36,679,714	34,221,239
Miscellaneous Revenue	7,214,173	6,764,490	7,417,718	6,576,202
Revenue Sub-Total	97,593,303	101,718,865	96,964,627	99,666,783
Less: Intra-County Revenues	(15,170,648)	(11,723,545)	(9,023,318)	(8,457,979)
Revenue Total	82,422,655	89,995,320	87,941,309	91,208,804
<i>General Fund Contribution</i>	2,347,866	2,652,564	2,645,936	2,709,524
<i>Other Financing Sources</i>				
Operating Transfers	1,782,938	888,327	955,712	1,180,093
Sale of Property	(94,616)	--	216,305	--
Use of Prior Fund Balances	10,057,209	15,153,729	14,658,019	18,940,677
Department Total	\$ 96,516,052	\$ 108,689,940	\$ 106,417,281	\$ 114,039,098

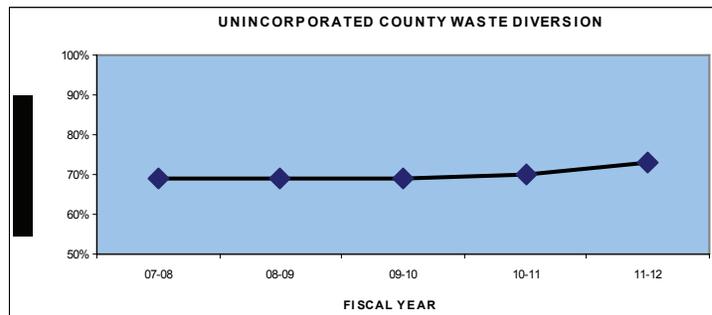
	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	16.0	15.0	14.0	13.0	14.0	13.1	14.0	14.0
Transportation	132.9	117.3	124.9	119.9	124.9	111.4	125.4	118.4
Surveyor	17.0	13.5	19.0	14.0	19.0	14.2	16.0	13.0
Water Resources	51.0	45.3	52.0	46.8	52.0	41.8	50.0	46.8
Solid Waste and Utilities	108.7	93.9	99.2	93.3	99.2	91.7	98.3	91.3
Total Permanent	325.6	285.0	309.1	287.0	309.1	272.2	303.7	283.5
<i>Non-Permanent</i>								
Contract	--	0.1	--	--	--	0.0	--	0.2
Extra Help	--	6.1	--	6.0	--	7.6	--	4.8
Total Positions	325.6	291.1	309.1	293.0	309.1	279.9	303.7	288.4

Mission Statement:

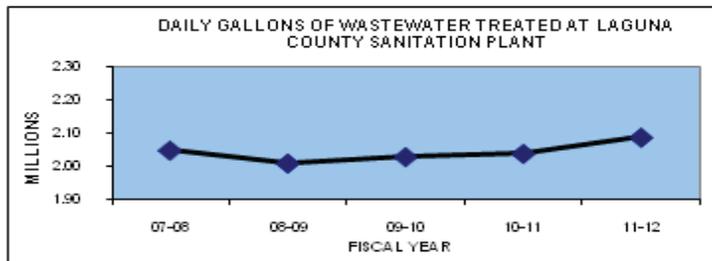
To efficiently provide, operate and maintain Public Works infrastructure, facilities and services to make everyday life as safe and convenient as possible for the public we serve.



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



Future increases in waste diversion will require additional infrastructure along with a regional commitment. The current diversion is 73%.



The Laguna Sanitation Plant currently treats 2,100,000 gallons of wastewater per day. The permit capacity of the plant is 3,700,000 gallons per day.

PUBLIC WORKS

Department Summary (cont'd)

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

Estimated Actual operating expenditures decreased by \$6,149,000 to \$91,520,000, from the Adopted Budget of \$97,669,000. This 6.3% decrease is the result of:

- -\$4,550,000 – Decrease in Prop 50 payments due to delays in projects controlled by other agencies;
- +\$4,214,000 – Increases in capital maintenance projects due to receiving Proposition 1B funding for road rehabilitation;
- -\$3,850,000 - Decrease in capital infrastructure due to delays in projects such as Gallegly - SafeteaLu, Union Valley Parkway, San Marcos Bridge and the Santa Rosa Road Bridge;
- -\$1,649,000 – Decreased salaries and benefits due to holding positions vacant to align expenditures with revenues;
- -\$742,000 – Decrease in use of outside contractors;
- +\$390,000 – Increases in cost allocation and County provided services;
- +\$138,000 – Increases in one-time equipment rentals while making engine conversion for emission improvements;
- -\$100,000 – Decrease in expenditures for channel maintenance.

Estimated Actual capital asset expenditures decreased by \$14,105,000 to \$27,682,000, from the Adopted Budget of \$41,788,000 which includes capital plus Transportation capital maintenance and improvements. 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 \$5,525,000 to \$96,194,000, from the Adopted Budget of \$101,719,000. This 5.4% decrease is the result of:

- -\$4,550,000 – Decrease in Prop 50 payments for projects controlled by other agencies;
- -\$2,005,000 – Decrease in use of Measure A & Transportation Development Act sales tax due use of one-time state funding;

PUBLIC WORKS

Department Summary (cont'd)

- -\$899,000 – Decrease in landfill tipping fees;
- +\$871,000 – Increase in revenue sharing to cities for recyclables due to lower volumes;
- +\$648,000 – Increase in funding for capital infrastructure due to delays in projects such as Gallegly-SafeteaLu, Union Valley Parkway and Isla Vista area improvements;
- +\$300,000 – Increase in reimbursements from flood zones;
- +\$110,000 – Increase in interest earnings.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget’s operating expenditures will increase by \$7,416,000 to \$98,936,000, from the prior year’s Estimated Actuals of \$91,520,000. This 8.1% decrease is the result of:

- +\$4,550,000 – Increase in Proposition 50 payments due to delays in projects controlled by other agencies;
- +\$3,689,000 – Increased personal costs due to salaries, retirement, health insurance, merits, reclasses, and cost of living increases;
- -\$1,975,000 - Decrease in capital infrastructure due to completion of projects such as El Colegio Phase II, Embarcadero Sidewalks;
- +\$559,000 – Increased County provided services to other funds within the County;
- -\$297,000 – Decrease in the Farm Worker Van Pool program due to closure of program;
- +\$291,000 – Increase in one-time costs to convert radio system to narrow-banding;
- +\$255,000 – Increase in management oversight of Proposition 50 & 84 programs;
- +\$192,000 - Increase in capital maintenance due to the completion of the ARRA Road Rehabilitation Phases 1 & 2, ARRA Bridge Rehabilitation and ARRA Old Town Orcutt projects;
- +\$114,000 – Increase in liability insurance premiums;
- +\$38,000 – Increase in road maintenance supplies.

The Recommended Budget’s capital expenditures will increase by \$11,668,000 to \$39,496,000, from prior year’s Estimated Actuals of \$27,828,000. The Public Works Capital Improvement Plan for Fiscal Year 2011-12 consists of 68 funded and partially funded projects. Projects proposed for FY 2011-12 include El Embarcadero – Phase II, Union Valley Parkway, road storm damage repairs, Mission Creek Flood Project, Bradley Channel Relining, San Jose Channel 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 increase by \$2,702,000 to \$99,667,000, from prior year’s Estimated Actuals of \$96,194,000. This 3.6% decrease is the result of:

- -\$3,454,000 – Decrease in redevelopment funding for road improvements in Isla Vista;
- +\$2,505,000– Increase in federal & state funding for road improvements;
- +\$1,916,000 – Increase in the use of Measure A sales tax;
- +\$1,011,000 – Increased landfill tipping fees and wastewater fees;
- +\$1,000,000 – Increase in contribution from City of Santa Barbara (Mission Creek project);
- -\$736,000 – Decrease in revenue sharing to cities for recyclables due to lower volumes;
- +\$556,000 – Increase in Proposition 84 payments for Department of Water Resources planning grants;
- -\$126,000 – Decrease in insurance reimbursements for damages;
- +\$30,000 – Increase in interest earnings due to increased cash balances.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Department-wide Effectiveness Measures				
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.	86%	100%	90%	100%
	223	314	265	288
	260	314	293	288
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's claims filed.	10	100%	100%	100%
	--	36	25	25
		36	25	25
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.	28	100%	100%	100%
	--	45	30	30
		45	30	30
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 5.0% or less.	4.7%	5.5%	4.9%	5.0%
	28,049	33,550	29,644	30,000
	594,253	610,000	610,000	600,000
Complete 95% of the estimated 60 flood hazard determination requests in one day.	99%	95%	96%	95%
	76	76	48	57
	77	80	50	60

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 government able to anticipate and respond effectively to the needs of the community.

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

Goal 3: Economic Vitality: A strong professionally managed County organization.

Focus Area 1: Preservation of the Transportation Infrastructure:

Current Year (FY 10-11) Accomplishments:

- Completed the construction of the roadway improvements to Harris Grade Road and Tepusquet Road at mile post 5.9.
- Advertised 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.
- Treated 96 lane miles of road surface pursuant to preventive maintenance strategies.
- Inventoried and assessed the condition of 33% of our County maintained arterial and collector roads countywide.
- Responded to the estimated 860 annual service 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.

Proposed Key Projects:

- Complete the construction of the roadway improvements to Jalama Mile Post 4.4 Storm Damage Repair
- Complete the construction of the San Ysidro Road Pathway.
- Advertise for construction the seismic retrofit of the Hollister Ave Railroad Bridge (51C-018)
- Complete the Project Study Report for the Hollister Ave Circulation Improvements
- Continue with the detailed design and environmental review phases for 2005 storm repairs.
- 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 10-11) Accomplishments:

- Updated solid waste long-term fiscal plan for the Resource Recovery and Waste Management Division.
- Awarded franchise hauling contracts for Zones 2, 4, and 5.
- Provided coordination and staffing for the Multi-Jurisdictional Solid Waste Task Group (MJSWTG).
- Reviewed the request for proposals from the conversion technology vendors.
- Completed the reconfiguration of the Tajiguas Landfill and begin restoration of the Baron Ranch watershed.
- Submitted the revised Tajiguas Landfill Closure/Post Closure plan to the regulatory agencies.
- Received regulatory approval for the closure plan for the Santa Ynez Airport Landfill.

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.

Proposed Key Projects:

- Receive approval for the closure/post-closure plan at the Tajiguas Landfill.
- Begin construction of next phase of Tajiguas Landfill expansion.
- Select the preferred proposals from the Conversion Technology vendors.
- Implement new franchise agreements in Zones 2, 4, and 5 for hauling contracts.

Focus Area 3: Expansion of Orcutt Wastewater Treatment:

Current Year (FY 10-11) Accomplishments

- Spot repairs to sewer system (multiple locations).
- Replace sewer main in Patterson Road – Oak Knoll Road (anticipate completion June/July 2011).
- Completed valve pump replacements in collection system.
- Completed primary digester dome replacement.
- EPA permit to operate brine disposal well renewed.
- Continued coordination with extension of recycled water pipeline to Santa Maria Pacific, LLC Careaga oil field.

PUBLIC WORKS

Department Summary (cont'd)

Proposed Strategic Actions

- Coordinate with proposed development projects to assess impacts to existing sewer system and implement new sewer system design standards.
- Carry out annual video inspections of portions of the sewer systems to detect system needs.
- Include annual major sewer system repair/replacement project per the sewer system master plan.
- Investigate preliminary design and California Environmental Quality Act for plant upgrade to replace aging infrastructure per treatment plant master plan. Preliminary design to address seasonal fresh water body discharge.
- Assess requirements of regulatory required Salts and Nutrients Management Plan
- Initiate water softener change out program or consider updated water softener ordinance.

Proposed Key Projects

- Complete plan for Lakeview Road sewer main replacement.
- Recoat inside of secondary digester.
- Initiate construction of recycled water line extension to Santa Maria Pacific, LLC Careaga oil field.
- Review grant funding opportunities for Rancho Maria Golf Course irrigation project
- Review back up irrigation opportunities.
- Install second holding tank to provide for future peak demand and provide redundancy to existing tank.
- Implement photovoltaic solar project.

Focus Area 4: Minimization of Potential Flood Damages:

Current Year (FY 10-11) Accomplishments:

- Responded to 2 major storm events, December 2010 and March 2011 including:
 - Goleta area Debris Basin Cleanouts (San Roque and San Antonio)
 - Santa Barbara Airport Sediment Basin cleanouts (San Jose twice, San Pedro twice, Atascadero twice, Carneros)
 - Santa Maria emergency repair – Bradley Basin
 - Lompoc emergency repair – A St. Basin
 - Santa Barbara emergency bank stabilization – 314 W. Ortega
 - Santa Maria emergency repair – Bradley Channel
 - Goleta emergency repair – Rodeo/San Pasqual Channel
 - Received approximately \$725,000 in funding through FEMA and CalEMA.
 - Provided monitoring and responded to areas of concern, including Levee Patrol during river flow and stocking of sand bag stations.

- Completed interim pilot channel work to help protect the Santa Maria River Levee.
- Completed construction of the Mud Lake Siphon improvement, Project Phase 1.
- Worked with Corps of Engineers to complete construction of Reaches 1, 2 and 3 of the Santa Maria River Levee Repair project.
- Worked with Corps of Engineers to initiate design of Reach 3X of the Santa Maria River Levee Repair project.
- Worked with Corps of Engineers to complete the design of Reaches 1A and 2B of the Lower Mission Creek Project.
- Worked with Corps of Engineers to develop 60% plans for the remainder of the Lower Mission Creek project.
- Completed Supplemental Goleta Slough EIR to facilitate dredging of the slough for flood protection and environmental protection of the slough and beach nourishment.

Proposed Strategic Actions:

- Consolidation of Army Corps of Engineers permits for four major District maintenance projects to streamline permitting and reporting efforts so that maintenance activities can be completed prior to winter.
- Renew all applicable maintenance general permits.
- 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.
- Continue work on Lillingston Debris Basin removal project in Carpinteria.
- Complete the Mitigated Negative Declaration for the Las Vegas/San Pedro Creeks Capacity Improvement Project in Goleta.

Proposed Key Projects:

- Cooperate with the City of Goleta for construction of the San Jose Creek channel improvements.
- Complete construction of Lower Mission Creek Reach 1A, Phase 1 in Santa Barbara.
- Complete construction of Mud Lake Siphon Improvement, Phase 2 in Santa Barbara.
- Initiate construction of the Montecito Creek Debris Basin Modification and Fish Passage Project
- Initiate construction of Reach 2B, Phase 1 of Lower Mission Creek in cooperation with City of Santa Barbara using partial funding through the City's Redevelopment Agency.
- Complete design of the Bradley Channel relining project in Santa Maria.
- Cooperate with City of Lompoc on the construction of the North Avenue Storm drain Project.

Focus Area 5: Compliance with Water Quality Requirements:

Current Year (FY 10-11) Accomplishments:

- Successfully implemented the County’s Storm Water Management Program by achieving 115 out of 116 of its measurable goals.
- Conducted a public opinion survey of County residents to determine the level of awareness of storm water issues and the viability of a Clean Water & Clean Beaches revenue measure.
- Received the California Association of Public Information Officials 2010 Excellence in Communications Award of Distinction for Special Event for the rain barrel sales events
- Updated the signs and pollution education displays at the Watershed Resource Center.

Proposed Strategic Actions:

- Work with Planning & Development to implement low impact development requirements into new and redevelopment projects.
- Seek cost sharing of Stormwater Management Program requirements with cooperating Cities as appropriate.
- Seek grant funds to help fund elements of the Stormwater Management Program such as enhance water quality efforts.
- Begin updating the County’s Stormwater Management Program in response to new Municipal General Permit requirements being issued by the State in December 2011.

Proposed Key Projects:

- Implement Stormwater Management Program requirements as appropriate, including:
 - Implement low impact development on applicable projects.
 - Carry out public education water pollution program 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 10-11) Accomplishments:

- Successfully negotiated removal of Proposition 50 fund suspension and an amended contract with the State Water Resources Control Board.
- Successfully led county-wide agencies through the application process for Integrated Regional Water Management Proposition 84 application process for planning and project grant funds.
- Successfully implemented increased cloud seeding program with the County’s water purveyors.
- Continued Cuyama groundwater basin study and initiated basin modeling phase.
- Coordinated County-wide agencies in compliance plan for the California Statewide Groundwater Elevation Monitoring (CASGEM) program.

PUBLIC WORKS
Department Summary (cont'd)

- Produced and distributed the Santa Barbara County Water Resources Video, an educational video about water sources and conservation within Santa Barbara County

Proposed Strategic Actions:

- Produce an update of the Santa Barbara County Supply/Demand Report, a document quantifying and projecting water use categories and demand within the County.
- Collaborate with participating agencies to implement participation procedures for long term cloud seeding Program.
- Continue Cuyama groundwater basin study.

Proposed Key Projects:

- Conduct monitoring activities in accordance with our role as a responsible agency for implementation of California Statewide Groundwater Elevation Monitoring (CASGEM) program.
- Lead Cooperating Partners in update and revision of Integrated Regional Management Plan using awarded Proposition 84 funds.
- Produce an updated Supply/Demand Report for Santa Barbara County Water Resources
- Assist Regional Water Efficiency Partners in production of water conservation marketing plans.

Focus Area 7: Customer Support and Records Automation:

Current Year (FY 10-11) Accomplishments:

- Re-assigned office staff to field which reduced County General Fund costs.
- Continued public counter closure ½ day each day.
- Continue to transition surveyor’s records to Surveyor’s website for public distribution eliminating dependence on staffed public counter.

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.

Proposed Key Projects:

- Focus on General Fund reductions by monitoring staffing needs, reassigning personnel to funded tasks, and reorganizing the Surveyor Division based on funding needs.
- Implement virtual public counter providing easier access to map or document approval, boundary information, general surveying information with reduced staffing.

PUBLIC WORKS
Administration

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Division Support	\$ 721,828	\$ 820,423	\$ 763,714	\$ 835,695
Special Projects	324,494	164,679	156,772	167,168
Computer Administration	599,620	629,156	585,663	663,164
Safety Administration	123,080	140,846	223,246	265,679
Payroll and Personnel	186,205	97,963	89,300	109,486
Fiscal Services	183,079	127,153	121,570	132,052
Community Service Districts	645,202	599,426	602,378	657,376
Operating Sub-Total	2,783,508	2,579,646	2,542,643	2,830,620
Less: Intra-County Revenues	(2,221,706)	(2,035,337)	(1,947,537)	(2,101,270)
Operating Total	561,802	544,309	595,106	729,350
<i>Non-Operating Expenditures</i>				
Capital Assets	--	28,534	19,102	--
Expenditure Total	561,802	572,843	614,208	729,350
<i>Other Financing Uses</i>				
Operating Transfers	771,399	770,063	771,866	767,886
Designated for Future Uses	270,831	118,987	145,505	60,000
Division Total	\$ 1,604,032	\$ 1,461,893	\$ 1,531,579	\$ 1,557,236

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	1,344,414	1,186,271	1,169,442	1,287,827
Overtime	262	--	--	--
Extra Help	33,507	--	--	--
Benefits	532,115	524,046	519,722	646,402
Salaries & Benefits Sub-Total	1,910,298	1,710,317	1,689,164	1,934,229
Services & Supplies	873,210	869,329	853,479	896,391
Operating Sub-Total	2,783,508	2,579,646	2,542,643	2,830,620
Less: Intra-County Revenues	(2,221,706)	(2,035,337)	(1,947,537)	(2,101,270)
Operating Total	561,802	544,309	595,106	729,350
<i>Non-Operating Expenditures</i>				
Capital Assets	--	28,534	19,102	--
Expenditure Total	\$ 561,802	\$ 572,843	\$ 614,208	\$ 729,350

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 18,344	\$ 16,000	\$ 9,690	\$ 10,400
Taxes	935,587	778,163	808,963	821,216
State Revenues	24,243	4,904	5,054	5,054
Federal Revenues	25,668	--	--	--
Other Govt. Revenues	85,500	--	--	--
Other Charges for Services	2,601,426	2,607,827	2,532,537	2,742,244
Miscellaneous Revenue	(493)	--	--	--
Revenue Sub-Total	3,690,275	3,406,894	3,356,244	3,578,914
Less: Intra-County Revenues	(2,221,706)	(2,035,337)	(1,947,537)	(2,101,270)
Revenue Total	1,468,569	1,371,557	1,408,707	1,477,644
General Fund Contribution	16,007	--	16,000	16,000
<i>Other Financing Sources</i>				
Operating Transfers	39,000	--	--	--
Use of Prior Fund Balances	80,456	90,336	106,872	63,592
Division Total	\$ 1,604,032	\$ 1,461,893	\$ 1,531,579	\$ 1,557,236

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Division Support	4.0	4.6	5.0	5.0	5.0	5.0	5.0	5.0
Special Projects	2.0	2.0	1.0	1.0	1.0	1.0	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	1.1	2.0	2.0
Payroll and Personnel	3.0	2.0	2.0	1.0	2.0	1.0	1.0	1.0
Fiscal Services	2.0	1.4	1.0	1.0	1.0	1.0	1.0	1.0
Total Permanent	16.0	15.0	14.0	13.0	14.0	13.1	14.0	14.0
<i>Non-Permanent</i>								
Extra Help	--	0.5	--	--	--	--	--	--
Total Positions	16.0	15.5	14.0	13.0	14.0	13.1	14.0	14.0

Note: The Public Works Administration Division is comprised of department-wide administration and the budgets for several County service areas. This division does not account for total cost of Public Works administration. Divisional administration is included in 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 2010-11 Adopted to FY 2010-11 Estimated Actual)

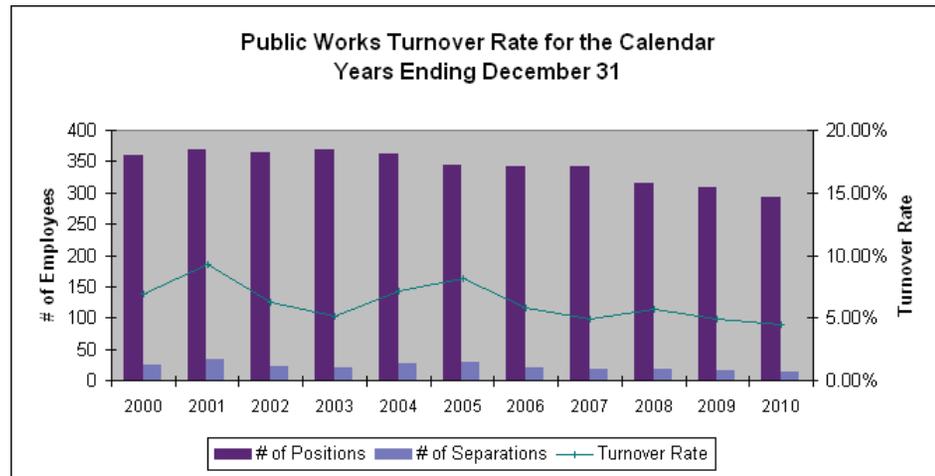
Estimated Actual operating expenditures decreased by \$37,000 to \$2,543,000, from the Adopted Budget of \$2,580,000. This 1.4% decrease is the result of:

- -\$103,000 – Decreased salaries and benefits due to holding positions vacant;
- +\$82,000 – Increase in salaries and benefits due to consolidation of safety program;
- -\$20,000 – Decrease in special project for fee study, which were deferred;
- +\$11,000 – Increase in motor pool charge due consolidation of safety program;
- -\$7,000 – Decreased replacement of computer equipment and software.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget’s operating expenditures will increase by \$288,000 to \$2,831,000, from the prior year’s Estimated Actuals of \$2,543,000. This 11.3% increase is the result of:

- +\$245,000 – Increased personal costs due to salaries, retirement, health insurance, merits, reclasses, and cost of living increases;
- +\$31,000 – Increase in Mission Canyon Sewer maintenance costs;
- +\$12,000 – Increased maintenance in County Service Area # 11 – Summerland.



“Turnover Rate has reduced over the past several years allowing the department to keep experienced trained employees which increase the department productivity”

PUBLIC WORKS

Administration (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Computer Administration				
Maintain the practice of replacing/upgrading 13% of the departments total number of production computers	4% 9 214	12% 26 214	13% 30 226	13% 30 226
Maintain an average resolution of 95% of the estimated 425 requests made quarterly within 4 working hours for those service issues that PW computer services are responsible for.	97% 2,444 2,526	95% 3,800 4,000	98% 1,274 1,300	95% 1,615 1,700
Safety Administration				
Complete CPR/First Aid training to 50% of the approximately 180 required employees pursuant of OSHA guidelines.	76% 73 96	64% 116 180	64% 116 180	50% 90 180
Test 100% of the 60 employees for Drugs & Alchohol within the quarter as selected by CSAC	94% 19 20	100% 60 60	97% 58 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
Trust Funds	
1620	Laguna San Developer Deposits



Crew installing a new crosswalk



Clean-up of the San Roque Basin

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 09-10	FY 10-11	FY 10-11	FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Division Support				
Public Works Director	1.0	1.0	1.0	1.0
Deputy Public Works Director	--	1.0	1.0	1.0
Admin Office Pro	2.0	2.0	2.0	2.0
Admin Professional	1.0	1.0	1.0	1.0
Sub-Division Total	12.0	15.0	15.0	15.0
Special Projects				
	2.0	1.0	1.0	1.0
	2.0	1.0	1.0	1.0
Program Manager	1.0	1.0	1.0	1.0
Civil Engineering Manager	1.0	--	--	--
Sub-Division Total	6.0	3.0	3.0	3.0
Computer Administration				
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	12.0	12.0	12.0	12.0
Safety Administration				
	1.0	1.0	1.0	2.0
	1.0	1.0	1.0	2.0
Safety Officer	1.0	1.0	1.0	2.0
Sub-Division Total	3.0	3.0	3.0	6.0
Payroll and Personnel				
	3.0	2.0	2.0	1.0
	3.0	2.0	2.0	1.0
Admin Office Pro	1.0	1.0	1.0	1.0
Dept Bus Specialist	2.0	1.0	1.0	--
Sub-Division Total	9.0	6.0	6.0	3.0
Fiscal Services				
	2.0	1.0	1.0	1.0
	2.0	1.0	1.0	1.0
Chief Financial Officer	1.0	--	--	--
Accountant	1.0	1.0	1.0	1.0
Sub-Division Total	6.0	3.0	3.0	3.0
Division Total	16.0	14.0	14.0	14.0

PUBLIC WORKS
Administration (cont'd)



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

PUBLIC WORKS

Transportation

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Operations	\$ 19,591,091	\$ 19,899,786	\$ 19,080,955	\$ 20,530,488
Capital Maintenance	5,816,042	3,723,795	7,988,238	8,180,627
Capital Infrastructure	10,492,348	16,890,959	13,040,895	11,065,833
Operating Sub-Total	35,899,481	40,514,540	40,110,088	39,776,948
Less: Intra-County Revenues	(6,401,577)	(3,627,440)	(633,552)	(19,972)
Operating Total	29,497,904	36,887,100	39,476,536	39,756,976
<i>Non-Operating Expenditures</i>				
Capital Assets	481,028	1,646,400	1,618,815	795,500
Expenditure Total	29,978,932	38,533,500	41,095,351	40,552,476
<i>Other Financing Uses</i>				
Operating Transfers	1,094,431	850,760	919,210	1,126,901
Designated for Future Uses	2,488,921	964,635	3,414,544	452,182
Division Total	\$ 33,562,284	\$ 40,348,895	\$ 45,429,105	\$ 42,131,559

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	7,947,737	8,393,227	7,855,110	8,566,247
Overtime	76,906	52,000	76,623	71,000
Extra Help	96,827	40,356	76,600	--
Benefits	3,770,830	4,205,803	3,902,851	4,784,849
Salaries & Benefits Sub-Total	11,892,300	12,691,386	11,911,184	13,422,096
Services & Supplies	23,435,984	27,533,254	27,948,610	26,104,558
Contributions	571,197	289,900	250,294	250,294
Operating Sub-Total	35,899,481	40,514,540	40,110,088	39,776,948
Less: Intra-County Revenues	(6,401,577)	(3,627,440)	(633,552)	(19,972)
Operating Total	29,497,904	36,887,100	39,476,536	39,756,976
<i>Non-Operating Expenditures</i>				
Capital Assets	481,028	1,646,400	1,618,815	795,500
Expenditure Total	\$ 29,978,932	\$ 38,533,500	\$ 41,095,351	\$ 40,552,476

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 99,317	\$ 106,500	\$ 103,285	\$ 102,860
Taxes	6,350,294	5,814,500	3,957,815	5,835,298
State Revenues	11,173,940	13,919,207	18,168,594	15,092,122
Federal Revenues	11,383,048	9,323,381	5,315,037	9,599,407
Other Govt. Revenues	1,149,664	1,593,740	4,385,336	769,288
Other Charges for Services	5,740,595	7,705,822	7,527,625	3,845,090
Miscellaneous Revenue	491,235	389,000	185,021	177,000
Revenue Sub-Total	36,388,093	38,852,150	39,642,713	35,421,065
Less: Intra-County Revenues	(6,401,577)	(3,627,440)	(633,552)	(19,972)
Revenue Total	29,986,516	35,224,710	39,009,161	35,401,093
<i>General Fund Contribution</i>	1,293,189	1,885,401	1,885,401	1,631,218
<i>Other Financing Sources</i>				
Operating Transfers	1,077,699	775,140	850,472	1,065,793
Sale of Property	27,840	--	132,054	--
Use of Prior Fund Balances	1,177,040	2,463,644	3,552,017	4,033,455
Division Total	\$ 33,562,284	\$ 40,348,895	\$ 45,429,105	\$ 42,131,559

Position Summary

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Operations	132.9	117.3	124.9	119.9	124.9	111.4	125.4	118.4
Total Permanent	132.9	117.3	124.9	119.9	124.9	111.4	125.4	118.4
<i>Non-Permanent</i>								
Contract	--	0.1	--	--	--	0.0	--	0.2
Extra Help	--	1.9	--	0.5	--	3.2	--	--
Total Positions	132.9	119.3	124.9	120.4	124.9	114.7	125.4	118.6

SERVICE DESCRIPTION

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

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

Estimated Actual operating expenditures decreased by \$404,000 to \$40,110,000, from the Adopted Budget of \$40,514,000. This 1.0% decrease is the result of:

- +\$4,214,000 - Increase in capital maintenance projects due to receiving Proposition 1B funding for road rehabilitation;
- -\$3,850,000 - Decrease in capital infrastructure due to timing delays in projects such as Gallegly -SafeteaLu, Union Valley Parkway, San Marcos Bridge Seismic Retrofit and the Santa Rosa Road Bridge;
- -\$735,000 - Decreased salaries and benefits due to holding positions vacant to align expenditures with revenues;
- -\$156,000 – Decreases in administrative charges and operating supplies;
- +\$123,000 - Increase in one time repairs to equipment and vehicles.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget's operating expenditures will decrease by \$333,000 to \$39,777,000 from the prior year's Estimated Actual of \$40,110,000. This 0.8% increase is the result of:

- -\$1,975,000 - Decrease in capital infrastructure due to completion of projects such as El Colegio Phase II, Embarcadero Sidewalks Phase 1;
- +\$1,511,000 – Increase in personal costs due to salaries, retirement, health insurance, merits, reclasses, and cost of living increases;
- -\$297,000 – Decrease due to expiration of the Farm Worker Van Pool grant;
- +\$211,000 – Increase in Public Works administrative charges;
- +\$118,000 - Increase in cost allocation charges for county-wide administrative services;
- +\$99,000 – Increase in liability insurance premium charges.

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Operations				
Recover at least 10% of the operational costs for the Cuyama transit service.	9%	10%	8%	10%
	\$2,507	\$3,500	\$2,888	\$4,000
	\$29,016	\$35,000	\$38,500	\$40,000
Recover at least 10% of the operational costs for the Los Alamos transit service.	8%	10%	7%	10%
	\$2,419	\$3,000	\$2,432	\$3,000
	\$30,444	\$30,000	\$32,892	\$30,000
Refresh the striping and legends of 25% of the 44 school zones located within the County maintained system.	30%	25%	36%	25%
	13	11	16	11
	44	44	44	44
Apply an average of 250 gallons of paint per day, when striping county roads in the form of striping and legends.	313	250	201	250
Provide a three-week Plan Check turnaround for 90% of the annual Road Encroachment Permits.	99%	90%	99%	90%
	319	270	298	270
	323	300	300	300
Respond to 95% of the service requests received within 48 hours.	100%	95%	100%	95%
	908	760	860	762
	908	800	860	800
Maintain an average Pavement Condition Index (PCI) of 65 or better on the 1667 lane miles within the County maintained system, to protect our investment in transportation infrastructure.	68	65	65	65
Inspect and perform full preventive maintenance on 100% of 43 total County traffic signals quarterly.	75.0%	100.0%	100.0%	100.0%
	31.5	42.0	42.0	43.0
	42.0	42.0	42.0	43.0
Capital Maintenance				
Maintain Design Services costs at less than 8% of the construction costs for Surface Treatment projects completed annually.	2%	8%	2%	8%
	\$58,133	\$432,000	\$51,950	\$232,800
	\$2,368,000	\$5,400,000	\$2,824,395	\$2,910,000

PUBLIC WORKS
Transportation (cont'd)

	Actual FY 09-10	Adopted FY10-11	Est. Actual FY10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Operations				
Deputy Public Works Director	1.0	1.0	1.0	1.0
Chief Financial Officer	--	1.0	1.0	--
Program Manager	3.0	4.0	4.0	4.0
Road Maintenance Manager	1.0	1.0	1.0	1.0
Civil Engineering Manager	3.0	2.0	2.0	3.0
Civil Engineer Specialist	5.0	4.0	5.0	5.0
Transportation Planner	1.0	1.0	1.0	1.0
Civil Engineer	7.0	6.0	6.0	6.0
Engineering Geologist	1.0	1.0	1.0	1.0
Geologist	1.0	1.0	1.0	1.0
Alternative Transportation Manager	1.0	1.0	1.0	1.0
Maintenance Superintendent	3.0	3.0	3.0	3.0
Staff Analyst	1.0	1.0	1.0	--
Environmental Planner	1.0	1.0	1.0	1.0
Cost Analyst	1.0	--	--	1.0
Admin Office Pro	9.9	7.9	7.9	6.9
Financial Office Pro	3.0	2.0	2.0	2.0
Engineering Technician	15.0	12.0	12.0	11.5
Civil Engineering Associate	3.0	4.0	4.0	4.0
Accountant	2.0	2.0	2.0	2.0
Urban Forestry Supervisor	1.0	1.0	1.0	1.0
Maintenance Supervisor	3.0	3.0	3.0	3.0
Maintenance Leader	13.0	12.0	12.0	12.0
Urban Forestry Inspector	2.0	2.0	2.0	2.0
Heavy Equipment Operator	8.0	7.0	7.0	7.0
Traffic Signal Technician	2.0	2.0	2.0	2.0
Maintenance Worker	41.0	41.0	41.0	43.0
Sub-Division Total	<u>132.9</u>	<u>123.9</u>	<u>124.9</u>	<u>125.4</u>
Division Total	<u>132.9</u>	<u>124.9</u>	<u>124.9</u>	<u>125.4</u>



“Union Valley Parkway at Bradley Road Storm Drain Installation”



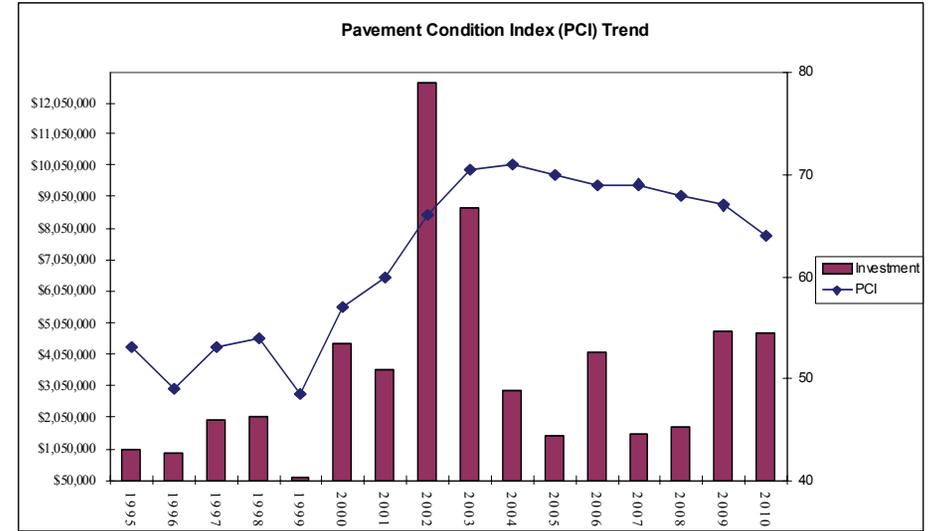
“Concrete Work for new manhole”



“Old Town Orcutt Streetscape Improvements”

PUBLIC WORKS

Transportation (cont'd)



Trend in Road Quality

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 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 Coast 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. In March 2010 the State Legislators and the Governor signed a bill that swapped 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. Propositions 22 and 26 required a 2/3rds vote of the Legislators to reinstate the Gas Tax Swap. Fortunately in March 2011 the Legislators and the Governor passed AB105 which reinstated the Gas Tax Swap. This new Gas Tax will also be indexed. Today the identified backlog of road maintenance needs Countywide totals approximately \$220 million for the next five years. Pavement makes up approximately \$110 million of this unfunded need. If funding to maintain the County’s Transportation assets is reduced, County’s unfunded need will increase.

PUBLIC WORKS

Surveyor

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Field Survey	\$ 793,297	\$ 800,978	\$ 755,421	\$ 923,948
Customer Support	1,047,706	1,239,002	1,167,430	1,059,971
Real Property	127,940	127,882	138,631	161,230
Operating Sub-Total	1,968,943	2,167,862	2,061,482	2,145,149
Less: Intra-County Revenues	(1,150,448)	(1,400,563)	(1,389,994)	(1,106,426)
Expenditure Total	818,495	767,299	671,488	1,038,723
<i>Other Financing Uses</i>				
Designated for Future Uses	13,930	25,000	13,000	15,000
Division Total	\$ 832,425	\$ 792,299	\$ 684,488	\$ 1,053,723

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	1,139,377	1,234,828	1,218,134	1,224,058
Overtime	9,594	--	--	--
Extra Help	32,244	62,190	--	--
Benefits	451,954	549,721	546,446	622,708
Salaries & Benefits Sub-Total	1,633,169	1,846,739	1,764,580	1,846,766
Services & Supplies	335,774	321,123	296,902	298,383
Operating Sub-Total	1,968,943	2,167,862	2,061,482	2,145,149
Less: Intra-County Revenues	(1,150,448)	(1,400,563)	(1,389,994)	(1,106,426)
Expenditure Total	\$ 818,495	\$ 767,299	\$ 671,488	\$ 1,038,723

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
State Revenues	\$ 576	\$ --	\$ --	\$ --
Federal Revenues	2,302	--	--	--
Other Charges for Services	1,303,971	1,599,727	1,628,744	1,691,526
Miscellaneous Revenue	1,155	1,600	1,203	500
Revenue Sub-Total	1,308,004	1,601,327	1,629,947	1,692,026
Less: Intra-County Revenues	(1,150,448)	(1,400,563)	(1,389,994)	(1,106,426)
Revenue Total	157,556	200,764	239,953	585,600
<i>General Fund Contribution</i>	569,070	491,535	444,535	468,123
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	105,799	100,000	--	--
Division Total	\$ 832,425	\$ 792,299	\$ 684,488	\$ 1,053,723

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Field Survey	5.0	5.2	5.0	5.5	5.0	5.2	7.0	5.7
Customer Support	12.0	7.2	13.0	7.6	13.0	7.8	8.0	6.3
Real Property	--	1.0	1.0	1.0	1.0	1.3	1.0	1.1
Total Permanent	17.0	13.5	19.0	14.0	19.0	14.2	16.0	13.0
<i>Non-Permanent</i>								
Extra Help	--	0.9	--	1.0	--	0.6	--	--
Total Positions	17.0	14.4	19.0	15.0	19.0	14.8	16.0	13.0

SERVICE DESCRIPTION

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

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

Estimated Actual operating expenditures decreased by \$106,000 to \$2,061,000, from the Adopted Budget of \$2,167,000. This 4.9% decrease is the result of:

- -\$62,000 – Decreased salaries for extra help;
- -\$20,000 – Decreased personal costs due to salaries, retirement, health insurance, merits, reclasses, and cost of living increases;
- -\$17,000 – Decreased replacement of computer equipment and software;
- -\$7,000 – Increase in outside consultants used to fast track permit processing due to slowing permit activity.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

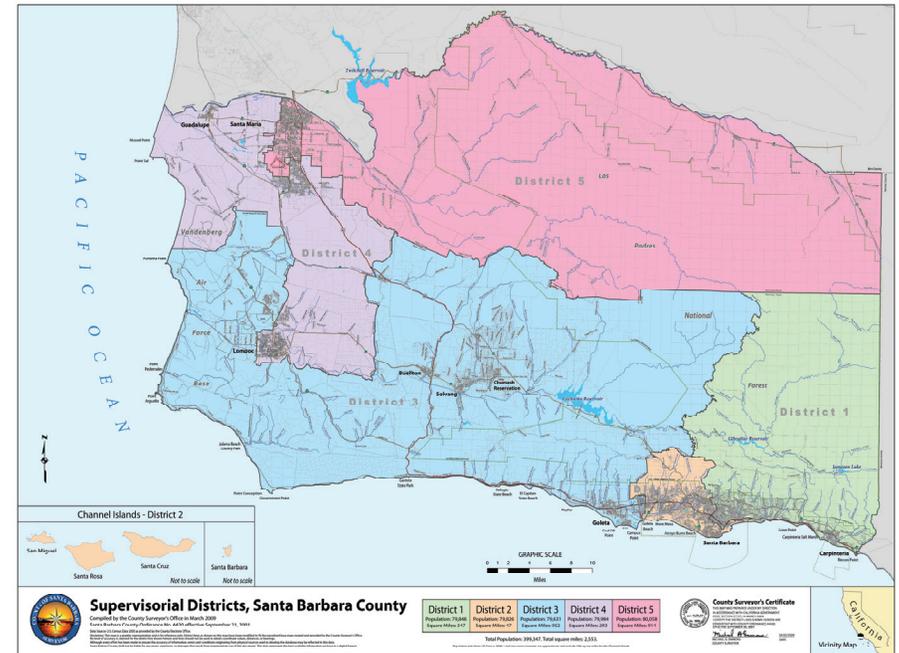
The Recommended Budget's operating expenditures will increase by \$84,000 to \$2,145,000, from the prior year's Estimated Actual of \$2,061,000. This 4.1% increase is the result of:

- +\$205,000 – Increased personal costs due to salaries, retirement, health insurance, merits, reclasses, and cost of living increases;
- -\$123,000 – Increased in personal costs due to salaries, retirement, health insurance, merits, reclasses, and cost of living increases;
- +\$7,000 – Increase in computer and software purchases;
- -\$5,000 – Reduction in outside consultants used to fast track permit processing due to slowing permit activity.

Fiscal Year 2011-12 constraints require the Department to implement certain service level reductions. The County Surveyor Division has deleted a GIS 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. The County Surveyor Division has implemented a virtual office which reduces the service impacts.

PUBLIC WORKS

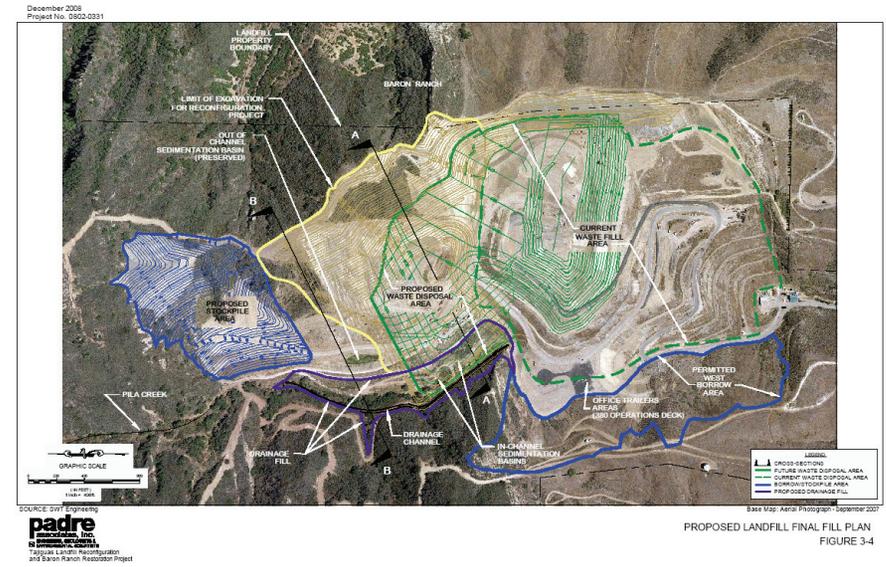
Surveyor (cont'd)



In concert with the U.S. Census, every 10 years the Board of Supervisors is required to define new boundaries for each of the Supervisorial Districts within Santa Barbara County. The County Surveyor's Office provides the necessary technical support to the County Executive Office for this important public process in 2011.

PUBLIC WORKS
Surveyor (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Field Survey				
Reduce average field time for preserving survey monuments subject to destruction to 5 hours per monument excluding travel time.	--	5	6	5
Customer Support				
Reduce average time for publishing completed surveyor division projects to the department website to less than 30 days.	25	30	30	30
Reduce Average number of working days to complete project review for Record of Surveys & Corner Records to 20 days.	70	20	35	20
Reduce average number of working days to complete project review for Voluntary Mergers, Lot Line Adjustments, Certificate of Compliance Tract Maps & Parcel Maps to 30 days.	60	30	45	30
Reduce average project intake response time to 3 working days for new submittals of Records of Surveys & projects subject to Chapter 21 of County Code.	2	3	5	3



The Tajiguas Landfill Reconfiguration and Baron Ranch Restoration Project 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.

PUBLIC WORKS
Surveyor (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Position Detail	Pos.	Pos.	Pos.	Pos.
Field Survey				
Civil Engineering Manager	1.0	--	--	--
Survey Specialist	--	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	2.0
Survey Party Chief	3.0	3.0	3.0	4.0
Sub-Division Total	5.0	5.0	5.0	7.0
Customer Support				
County Surveyor-Dep PW Director	1.0	1.0	1.0	1.0
Civil Engineering Manager	--	2.0	2.0	1.0
Deputy County Surveyor	1.0	--	--	1.0
Mapping GIS Supervisor	1.0	1.0	1.0	--
Admin Office Pro	1.0	1.0	1.0	1.0
Engineering Technician	2.0	1.0	1.0	--
Mapping GIS Analyst	1.0	1.0	1.0	1.0
Survey Specialist	4.0	4.0	4.0	2.0
Mapping GIS Technician	1.0	2.0	2.0	1.0
Sub-Division Total	12.0	13.0	13.0	8.0
Real Property				
Real Property Agent	--	1.0	1.0	1.0
Sub-Division Total	--	1.0	1.0	1.0
Division Total	17.0	19.0	19.0	16.0



“Widening of El Colegio Road in Isla Vista”



“Construction surveying on Harris Grade Road using robotic total station technology”

PUBLIC WORKS

Water Resources

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,808,438	\$ 1,869,262	\$ 1,706,780	\$ 1,807,258
Maintenance	6,306,176	6,040,855	5,599,187	6,497,188
Environment	1,459,976	957,481	959,174	1,158,313
Development	736,917	806,373	833,764	929,401
Design	4,691,318	807,923	778,715	1,055,634
Hydrology	312,755	341,761	318,330	355,283
Water Agency	5,040,733	10,647,184	5,862,986	10,705,110
Project Clean Water	162,254	441,035	323,461	674,990
Operating Sub-Total	20,518,567	21,911,874	16,382,397	23,183,177
Less: Intra-County Revenues	(4,937,383)	(4,513,810)	(4,860,840)	(5,057,150)
Operating Total	15,581,184	17,398,064	11,521,557	18,126,027
<i>Non-Operating Expenditures</i>				
Capital Assets	1,484,386	5,270,819	1,835,902	11,255,600
Expenditure Total	17,065,570	22,668,883	13,357,459	29,381,627
<i>Other Financing Uses</i>				
Operating Transfers	542,503	232,325	251,553	236,022
Designated for Future Uses	7,243,850	9,225,123	11,586,683	646,732
Division Total	\$ 24,851,923	\$ 32,126,331	\$ 25,195,695	\$ 30,264,381

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	3,428,040	3,626,473	3,180,770	3,790,813
Overtime	34,974	36,300	23,300	30,100
Extra Help	77,510	151,962	50,000	118,849
Benefits	1,417,036	1,672,062	1,483,938	1,961,845
Salaries & Benefits Sub-Total	4,957,560	5,486,797	4,738,008	5,901,607
Services & Supplies	13,322,914	9,425,077	9,194,389	10,281,570
Contributions	2,238,093	7,000,000	2,450,000	7,000,000
Operating Sub-Total	20,518,567	21,911,874	16,382,397	23,183,177
Less: Intra-County Revenues	(4,937,383)	(4,513,810)	(4,860,840)	(5,057,150)
Operating Total	15,581,184	17,398,064	11,521,557	18,126,027
<i>Non-Operating Expenditures</i>				
Capital Assets	1,484,386	5,270,819	1,835,902	11,255,600
Expenditure Total	\$ 17,065,570	\$ 22,668,883	\$ 13,357,459	\$ 29,381,627

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 720,462	\$ 355,565	\$ 575,350	\$ 607,100
Taxes	10,363,616	10,548,265	10,393,384	10,416,204
State Revenues	3,310,632	7,359,734	2,386,686	7,895,671
Federal Revenues	3,153,160	293,600	105,415	123,080
Other Govt. Revenues	5,711,810	5,871,376	5,213,635	6,378,730
Other Charges for Services	3,138,979	3,132,465	3,209,365	3,150,355
Miscellaneous Revenue	(118,803)	80,050	33,781	51,175
Revenue Sub-Total	26,279,856	27,641,055	21,917,616	28,622,315
Less: Intra-County Revenues	(4,937,383)	(4,513,810)	(4,860,840)	(5,057,150)
Revenue Total	21,342,473	23,127,245	17,056,776	23,565,165
General Fund Contribution	469,600	300,000	300,000	594,183
<i>Other Financing Sources</i>				
Operating Transfers	447,069	113,187	105,240	114,300
Sale of Property	4,400	--	--	--
Use of Prior Fund Balances	2,588,381	8,585,899	7,733,679	5,990,733
Division Total	\$ 24,851,923	\$ 32,126,331	\$ 25,195,695	\$ 30,264,381

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	6.0	7.0	7.0	7.0	7.0	6.2	6.0	6.0
Maintenance	23.0	18.5	21.0	20.0	21.0	17.0	20.0	19.0
Environment	3.0	3.0	4.0	3.0	4.0	3.0	4.0	3.0
Development	4.0	3.0	3.0	3.0	3.0	2.0	3.0	3.0
Design	5.0	5.0	7.0	5.0	7.0	4.9	6.0	6.0
Hydrology	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Water Agency	4.7	4.5	4.7	4.5	4.7	4.3	6.2	5.5
Project Clean Water	3.3	2.3	3.3	2.3	3.3	2.3	2.8	2.3
Total Permanent	51.0	45.3	52.0	46.8	52.0	41.7	50.0	46.8
<i>Non-Permanent</i>								
Extra Help	--	1.0	--	2.0	--	1.2	--	1.8
Total Positions	51.0	46.3	52.0	48.8	52.0	42.9	50.0	48.6

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 2010-11 Adopted to FY 2010-11 Estimated Actual)

Estimated Actual operating expenditures decreased by \$5,529,000 to \$16,383,000, from the Adopted Budget of \$21,912,000. This 25.2% decrease is the result of:

- -\$4,550,000 – Decrease in Proposition 50 payments due to delays in projects controlled by other agencies;
- -\$749,000 – Decrease in salaries and benefits due to vacant positions;
- -\$287,000 – Decrease in use of outside contractors;
- +\$157,000 – Increase in use of Public Works staff outside the division;
- -\$100,000 – Decrease in expenditures for channel maintenance.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget’s operating expenditures will increase by \$6,800,000 to \$23,183,000, from the prior year’s Estimated Actual of \$16,383,000. This 41.5% increase is the result of:

- +\$4,550,000 – Increase in Proposition 50 payments due to delays in projects controlled by other agencies;
- +\$1,164,000 – Increased personal costs due to salaries, retirement, health insurance, merits, reclasses, and cost of living increases;
- +\$291,000 – Increase in one-time costs to convert radio system to narrow-banding;
- +\$255,000 – Increase in management oversight of Proposition 50 & Proposition 84 programs;
- +\$175,000 – Increases in channel, drain and debris basin maintenance;
- +\$125,000 – Increase in environmental compliance;
- +\$123,000 – Increase in one-time costs for NPDES permitting
- +\$117,000 – Increases in cost allocation and county provided services.

PUBLIC WORKS

Water Resources (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Maintenance				
Clean miles of creek and river channels.	44	50	50	50
Maintain 94% of the Flood Control Basins identified as needing maintenance for the current fiscal year.	100% 33 33	95% 35 37	94% 31 33	94% 31 33
Do not exceed 400 gallons of Glyphosate use in current fiscal year.	73	400	400	400
Do not exceed 500 gallons of Diuron use in current fiscal year.	316	500	500	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.	100% 60 60	95% 57 60	95% 57 60	95% 57 60
Respond within 2 working days to 90% of the estimated 150 annual Work Requests received.	98% 150 153	90% 180 200	90% 90 100	90% 135 150
Development				
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 within two weeks review of 90% of the 50 annual plan check submittals.	100% 44 44	90% 45 50	90% 45 50	90% 45 50
Submit 95% of the estimated 80 annual condition letters prior to the Subdivision Review Committee Meeting date.	100% 112 112	95% 76 80	95% 76 80	95% 76 80

PUBLIC WORKS

Water Resources (cont'd)

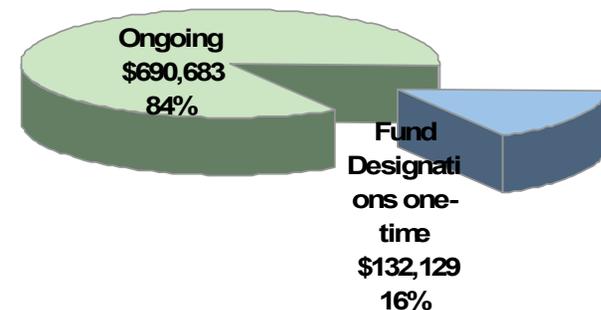
	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Hydrology				
Respond within one working day to 96% of the estimated 50 annual data requests.	100%	96%	96%	96%
	49	48	48	48
	49	50	50	50
Water Agency				
Measure groundwater level in no less than 95% of the estimated 321 measurable monitoring wells for preparation of annual Groundwater Resources Report.	100%	95%	95%	95%
	287	305	305	305
	287	321	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%
	98	96	96	91
	98	96	96	91
Provide 1,200 school children per year with information regarding water supply and conservation.	1,830	1,200	1,200	1,200
Respond within one working day to 90% of the estimated 30 annual public inquiries.	100%	90%	90%	90%
	25	27	27	27
	25	30	30	30
Project Clean Water				
Provide 1,200 school children per year with information regarding water supply and conservation.	1,830	1,200	1,200	1,200
Respond to 90% of the estimated 30 annual public inquiries within one working day.	100%	90%	90%	90%
	25	27	27	27
	25	30	30	30

Project Clean Water (PCW) is a program within the Public Works Department, Water Resources Division that was originally established in 1998 in response to a series of beach closures on the south coast after consistently high bacterial contamination levels were detected. The program's mission is to meet Clean Water Act requirements for urban runoff, to protect public health, and to improve the water quality in Santa Barbara County watersheds and at local beaches. The program ensures compliance with state and federal clean water regulations through management and oversight of the County's Storm Water Management Program (SWMP).

The County's SWMP, submitted in fulfillment of the National Pollutant Discharge Elimination System (NPDES) Municipal General Permit requirements, was approved by the Central Coast Regional Water Quality Control Board (RWQCB) in July 2006. The SWMP describes how the County will establish and implement a range of Best Management Practices (BMPs) covering six minimum control measures designed to maintain and improve water quality as mandated by the Clean Water Act. These six minimum control measures are:

- Public education and outreach,
- Public involvement and participation,
- Illicit discharge detection and elimination,
- Construction site storm water runoff control,
- Post construction storm water management, and
- Pollution prevention and good housekeeping for municipal operations.

FY 2011-12 Funding Sources: Ongoing vs. One-time "Cliffs"



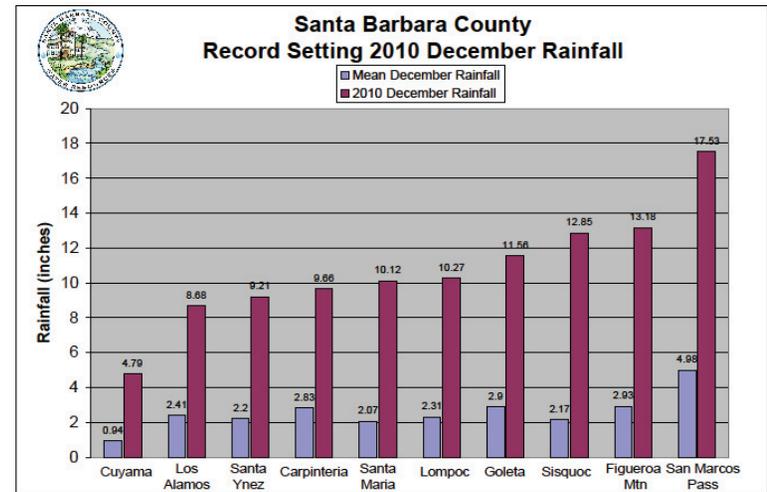
16% of the FY 2011-12 Recommended Budget for Project Clean Water is comprised of one-time funding. As a result of the use of one-time sources, this fund will face a beginning revenue shortfall of \$132,129 in FY 2011-12, which must be addressed in future years to maintain these services.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
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	1.0	--
Sub-Division Total	6.0	7.0	7.0	6.0
Maintenance				
Operations Manager	1.0	--	--	--
Maintenance Superintendent	1.0	1.0	1.0	1.0
Maintenance Supervisor	3.0	3.0	3.0	2.0
Maintenance Leader	6.0	5.0	5.0	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	21.0	21.0	20.0
Environment				
Operations Manager	--	1.0	1.0	1.0
Environmental Planner	3.0	3.0	3.0	3.0
Sub-Division Total	3.0	4.0	4.0	4.0
Development				
Civil Engineer	1.0	1.0	1.0	1.0
Engineering Technician	2.0	1.0	1.0	1.0
Civil Engineering Associate	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	3.0	3.0	3.0
Design				
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	1.0	3.0	3.0	2.0
Civil Engineering Associate	1.0	1.0	1.0	1.0
Sub-Division Total	5.0	7.0	7.0	6.0

PUBLIC WORKS
Water Resources (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Hydrology				
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
Water Agency				
Division Manager	--	1.0	1.0	1.0
Water Agency Manager	2.0	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
Engineering Technician	1.0	1.0	1.0	1.0
Program Specialist	3.0	3.0	3.0	3.0
Maintenance Leader	--	--	--	1.0
Sub-Division Total	8.0	8.0	8.0	9.0
Division Total	51.0	52.0	52.0	50.0

Just over a year after its public introduction, our Hydrology real-time rainfall and reservoir web-site has substantially improved the efficiency and timeliness of "Flood Control Related Data" available to the public.



PUBLIC WORKS

Resource Recovery & Waste Management

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 3,523,747	\$ 2,890,327	\$ 2,562,274	\$ 2,621,239
Operations	12,850,496	14,047,325	13,704,908	14,444,205
Collection and Materials Mgmt	4,541,735	3,093,464	2,991,091	3,005,875
Engineering	1,972,972	3,212,349	3,802,551	3,474,681
Lighting	651,079	679,510	660,764	693,495
Laguna Sanitation Operations	6,106,507	6,571,661	6,701,306	6,760,318
Operating Sub-Total	29,646,536	30,494,636	30,422,894	30,999,813
Less: Intra-County Revenues	(459,534)	(146,395)	(191,395)	(173,161)
Operating Total	29,187,002	30,348,241	30,231,499	30,826,652
<i>Non-Operating Expenditures</i>				
Capital Assets	4,095,235	3,003,450	3,324,983	8,198,000
Expenditure Total	33,282,237	33,351,691	33,556,482	39,024,652
<i>Other Financing Uses</i>				
Operating Transfers	43,689	262,000	8,560	3,200
Designated for Future Uses	2,450,603	346,831	11,372	4,347
Division Total	\$ 35,776,529	\$ 33,960,522	\$ 33,576,414	\$ 39,032,199

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	6,169,334	6,285,066	6,371,280	6,473,366
Overtime	40,125	56,500	76,000	78,000
Extra Help	152,371	202,125	--	230,097
Benefits	3,332,844	3,106,373	3,186,315	3,539,026
Salaries & Benefits Sub-Total	9,694,674	9,650,064	9,633,595	10,320,489
Services & Supplies	13,825,111	16,533,631	16,504,723	16,462,948
Depreciation Expense	3,176,240	2,986,204	2,959,839	2,899,902
Damages & Losses	55,000	55,000	55,000	55,000
Principal & Interest	2,895,511	1,269,737	1,269,737	1,261,474
Operating Sub-Total	29,646,536	30,494,636	30,422,894	30,999,813
Less: Intra-County Revenues	(459,534)	(146,395)	(191,395)	(173,161)
Operating Total	29,187,002	30,348,241	30,231,499	30,826,652
<i>Non-Operating Expenditures</i>				
Capital Assets	4,095,235	3,003,450	3,324,983	8,198,000
Expenditure Total	\$ 33,282,237	\$ 33,351,691	\$ 33,556,482	\$ 39,024,652

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 462,935	\$ 531,678	\$ 406,556	\$ 404,553
Taxes	434,011	581,957	557,939	561,621
State Revenues	647,812	157,878	499,799	246,695
Federal Revenues	21,832	53	(25,343)	43
Other Govt. Revenues	6,000	--	--	--
Other Charges for Services	21,513,406	22,652,033	21,781,443	22,792,024
Miscellaneous Revenue	6,841,079	6,293,840	7,197,713	6,347,527
Revenue Sub-Total	29,927,075	30,217,439	30,418,107	30,352,463
Less: Intra-County Revenues	(459,534)	(146,395)	(191,395)	(173,161)
Revenue Total	29,467,541	30,071,044	30,226,712	30,179,302
<i>General Fund Contribution</i>				
	--	--	--	--
<i>Other Financing Sources</i>				
Operating Transfers	219,170	--	--	--
Sale of Property	(126,856)	--	84,251	--
Use of Prior Fund Balances	6,216,674	3,889,479	3,265,451	8,852,897
Division Total	\$ 35,776,529	\$ 33,960,523	\$ 33,576,414	\$ 39,032,199

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Operations	66.0	56.2	59.5	56.5	59.5	55.1	58.5	54.5
Collection and Materials Mgmt	8.8	8.6	8.8	8.8	8.8	8.7	8.8	8.8
Engineering	10.9	7.1	8.9	6.0	8.9	6.0	9.0	6.0
Laguna Sanitation Operations	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
Total Permanent	108.7	93.9	99.2	93.3	99.2	91.7	98.3	91.3
<i>Non-Permanent</i>								
Extra Help	--	1.8	--	2.5	--	2.6	--	3.0
Total Positions	108.7	95.7	99.2	95.8	99.2	94.4	98.3	94.3

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 2010-11 Adopted to FY 2010-11 Estimated Actual)

Estimated Actual operating expenditures decreased by \$72,000 to \$30,423,000, from the Adopted Budget of \$30,495,000. This 0.2% decrease is the result of:

- -\$43,000 – Decrease in closure/post closure liability;
- -\$42,000 – Decrease in motor pool charges;
- +\$28,000 – Increase in plant maintenance at Laguna Sanitation;
- +\$19,000 – Increase in professional services for Laguna Sanitation solar project;
- -\$18,000 – Decrease in electricity in lighting districts;
- -\$16,000 – Lower salaries and benefits due to vacant positions.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget's operating expenditures will increase by \$577,000 to \$31,000,000, from the prior year's Estimated Actual of \$30,423,000. This 1.9% increase is the result of:

- +\$687,000 – Increase in salaries, retirement, health insurance, merits, and cost of living increases;
- -\$67,000 – Decrease in depreciation at Tajiguas Landfill;
- -\$39,000 – Decrease in grounds maintenance at Tajiguas Landfill;
- -\$37,000 – Decrease in plant maintenance at Laguna Sanitation;
- +\$33,000 – Increase in lighting expenditures.

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Operations				
Reduce the impacts to cost of operations by maintaining the Tajiguas landfill tons handled per heavy equipment hour at 20 tons/hr.	95% 19 20	100% 20 20	100% 20 20	98% 20 20
Maximize the remaining capacity of the Tajiguas Landfill by achieving at least 1000 pounds per cubic yard landfill density.	109% 1,085 1,000	100% 1,000 1,000	100% 1,000 1,000	100% 1,000 1,000
Collection and Materials Mgmt				
Maintain the County's overall waste diversion (recycling) percentage of 62% as calculated by the California Integrated Waste Management Board.	114% 47 41	100% 62 62	110% 68 62	100% 62 62
Provide waste management education directly to a minimum of 9,500 students, kindergarten through grade 12, in each school year.	119% 14,880 12,500	100% 9,500 9,500	100% 9,500 9,500	100% 9,500 9,500
Maintain the quantity of material collected by the franchises that is diverted from landfills at 41%.	111% 69 62	100% 41 41	100% 41 41	100% 41 41
Maintain the cost per pound of household hazardous waste collected and disposed at \$1.60	108% 1.46 1.35	104% 1.40 1.35	104% 1.40 1.35	100% 1.60 1.60
Laguna Sanitation Operations				
Flush 30% of the approximately 160 total miles of Laguna County Sanitation District sewer collection system annually.	111% 39 35	19% 30 160	30% 48 160	30% 48 160

PUBLIC WORKS

Resource Recovery & Waste Management (cont'd)

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	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
Admin Office Pro	2.0	1.0	1.0	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	7.0	6.0	6.0	6.0
Operations				
Operations Manager	1.0	1.0	1.0	1.0
Admin Office Pro	2.0	2.0	2.0	2.0
Refuse Supervisor	3.0	3.0	3.0	4.0
Refuse Leader	5.0	5.0	5.0	5.0
Safety Officer	2.0	1.0	1.0	--
Shop Supervisor	1.0	1.0	1.0	1.0
Recycle Worker Leader	1.0	1.0	1.0	--
Equipment Mechanic	6.0	4.0	4.0	5.0
Heavy Equipment Operator	14.0	12.0	12.0	12.0
Heavy Truck Driver	11.5	11.0	11.0	11.0
Refuse Checker Supervisor	1.0	1.0	1.0	1.0
Maintenance Worker	5.0	3.0	3.0	4.0
Storekeeper	1.0	1.0	1.0	1.0
Refuse Checker	9.5	9.5	9.5	9.5
Recycle Worker	3.0	2.0	2.0	2.0
Sub-Division Total	66.0	57.5	57.5	58.5
Collection and Materials Mgmt				
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	8.8	8.8	8.8	8.8
Engineering				
Program Manager	1.0	--	--	1.0
Permitting & Engineering Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	0.9	--	--	1.0
Civil Engineer	2.0	2.0	2.0	2.0
Engineering Geologist	1.0	1.0	1.0	1.0
Environmental Planner	1.0	1.0	1.0	1.0
Engineering Technician	3.0	2.0	2.0	2.0
Civil Engineering Associate	1.0	--	--	--
Sub-Division Total	10.9	7.0	7.0	9.0

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Laguna Sanitation Operations				
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	99.2	99.2	98.3



“Proposed Design layout for the future solar facility at Laguna Sanitation District”

Department-wide Efficiency Measures

Administration

Public Works has reduced its need to request proposals for professional services by implementing a master service agreement (MSA) program. Public works requests statements of qualifications from consultants for a three-year period, qualifies them and received Board approval. These vendors can then be used without individual proposals. This process reduces time and costs in completing projects.

Transportation

Public Works has reduced its costs by providing all plans and specifications on-line for potential bidders. This reduces printing, postage and time as well as provides for greater access to bidders.

Road crews are being provided laptops to record the daily activity and equipment usage while in the field. This will allow up-loads to various systems reducing manpower to re-enter the information and provide more accurate information at the same time.

The Transportation Division has been implementing a cost effective treatment on our roadways called a Scrub Seal. The Scrub Seal is a process in which a unique polymer-modified, asphalt-recycling agent is applied to a pavement surface. This process minimizes duration of lane closures and disruption to the traveling public and eliminates the need for maintenance crews to perform crack sealing prior to applying this treatment to the roadway surface. A Scrub Seal costs two-thirds less than a traditional overlay, and it extends pavement life by 7 to 12 years.

In order to better focus on the needs of the residents of Santa Barbara County, the Division developed the Roadway Enhancement Partnership Program (REPP) to accept voluntary donations of time, material, and funding, for the betterment of the County Right-of-Way (ROW). The majority of the effort is concentrated on trash pick-up, with an average of 300 bags of trash being collected each year. Additionally, items have been collected that cannot be bagged, including carpet, doors, sofas, dressers, mattresses, and other abandoned items on the ROW.

The Transportation Division uses a Pavement Management System (PMS) to help assess the needs of our County roadways. The division worked with our Surveyor Division and Metropolitan Transportation Council (MTC) to incorporate our GIS base map into the program so that we can produce graphics showing the work history, pavement condition index, future work planned, and details of the individual roadways for the entire County. This allows staff to create a visual depiction of the conditions of the County's roadways.

Surveyor

The County Surveyor Division was one of the first government agencies in California to implement a "1-person" survey crew using real-time GPS technology at Tajiguas Landfill thus reducing labor costs by 50%.

Having record maps online since 2001, the Surveyor Division recently rolled out the next generation interactive no-cost research system for recorded maps and corner records. Using ESRI ArcIMS architecture, this system is very easy to use and saves public and private resources by having 24/7 access to public records without human interaction or fees.

The County Surveyor recently entered in to a process improvement program and, in conjunction with the largest professional surveying organization in the State of California (California Land Surveyors Association), adopted a Guide to the preparation of Records of Surveys and Corner Records which will reduce costs to the public (General Fund) and private sector.

Water Resources

Although just over a year after its public introduction, our Hydrology real-time rainfall & reservoir web-site has substantially improved the efficiency & timeliness of "Flood Control Related Data" available to the public.

The Hydrology section has completed "web-based posting of historic rainfall data" for all of our 60+ official rainfall stations - an increase of 200+% over previously available rainfall data sites. With all available rainfall sites & data now posted, the public now has immediate access to data that was otherwise "custom processed" - providing both efficient public data access, and also enabling more efficient use of Hydrology Section resources.

Regulatory agencies are imposing increasingly greater mitigation and restoration requirements. Performing this work with County Flood Control staff, rather than outsourcing, is achieved more efficiently and at less cost.

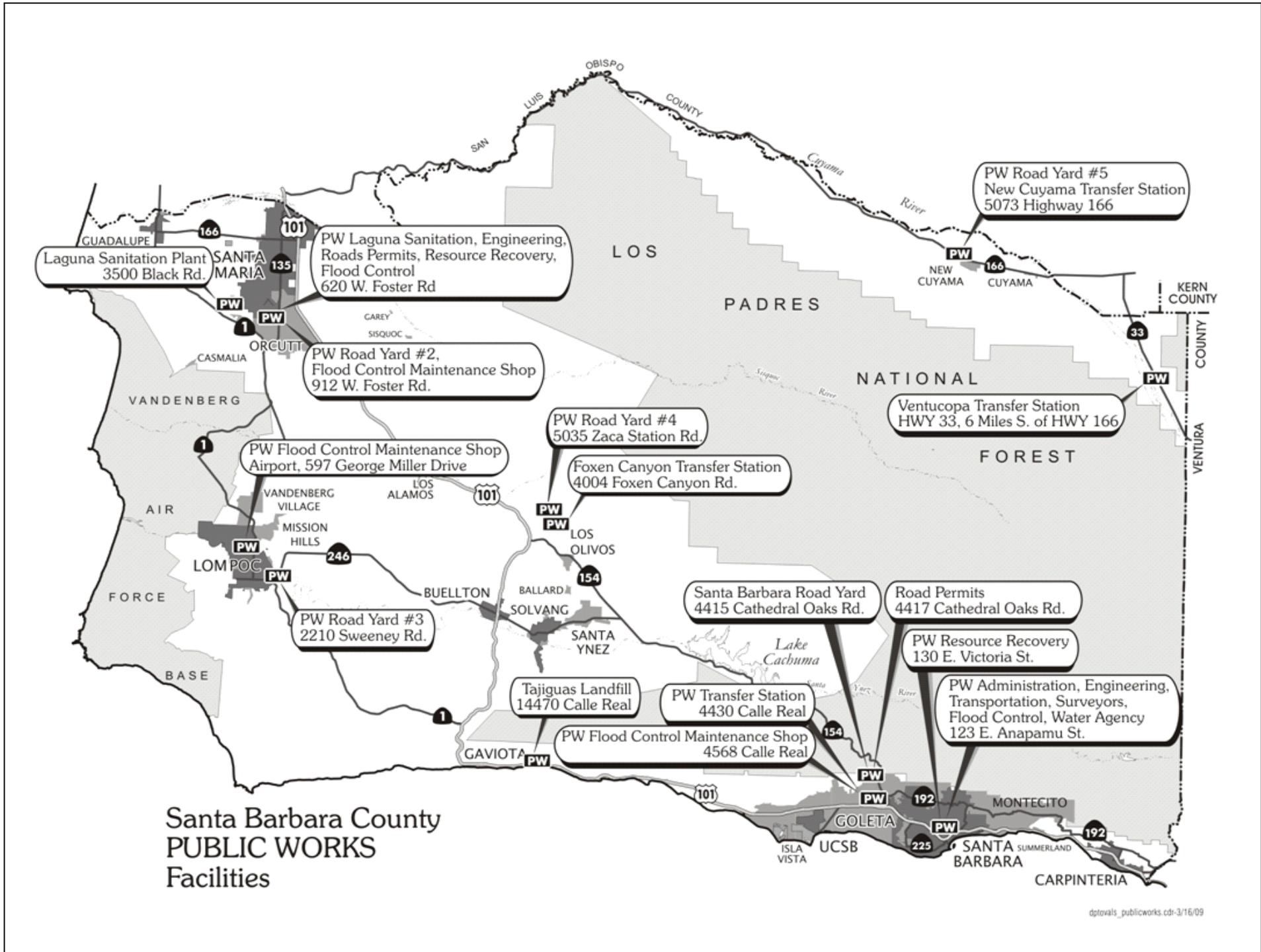
The Flood Control District's participation in the National Flood Insurance Program's Community Rating System allows all citizens within Santa Barbara County that purchase flood insurance to realize a 20% discount.

Resource Recovery & Waste Management

In order to become more sustainable, we are reducing the annual electrical power consumption of the Laguna County Sanitation District wastewater facility. The District will be installing one mega-watt of solar panels. The system will become operational in August 2011 and will save in excess of \$100,000 annually.

With the downturn in the economy and associated reduction in municipal solid waste disposed (approximately 25% decrease in the past three years), the Tajiguas Landfill hours of operation were modified. The landfill was closed 30 minutes earlier from Monday through Friday and closed all day on Saturday. Operation staff hours were adjusted based on the new schedule and some work previously contracted is now preformed by staff. The early closure during the work week also reduces the number of trash trucks during the afternoon peak hour.

At the South Coast Household Hazardous Waste Center revised data collection method from paper method to automated collection via handheld tablet computer have been implemented. Data was collected and downloaded to office computer for annual reporting saving significant staff time and effort. The transition to automated collection improved the customers experience and has resulted in improved data accuracy.



dptowals_publicworks.cdr-3/16/09