

## Section 17

### Public Works

**Santa Barbara County  
Public Works  
Budget Presentation**

**June 9, 2010**

# FY2010-11 Changes

- **2009-10 Adopted Budget: \$112.5 million**

Operating Budget - \$70.7 million

Capital Budget - \$41.8 million

- **2010-11 Recommended Budget: \$95.4 million**

Operating Budget - \$67.7 million

Capital Budget - \$27.7 million

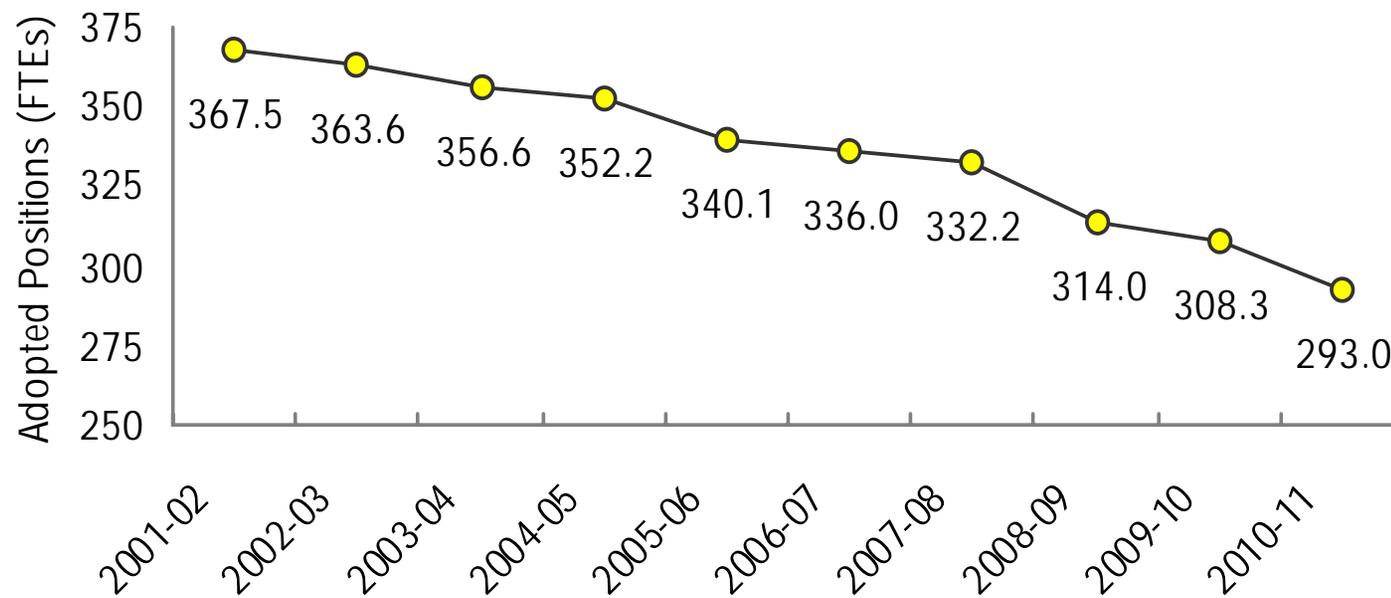
- **2009-10 Staffing level: 308.3 FTE's**

- **2010-11 Staffing level: 293.0 FTE's**

(0.5 filled FTE to be added back in)

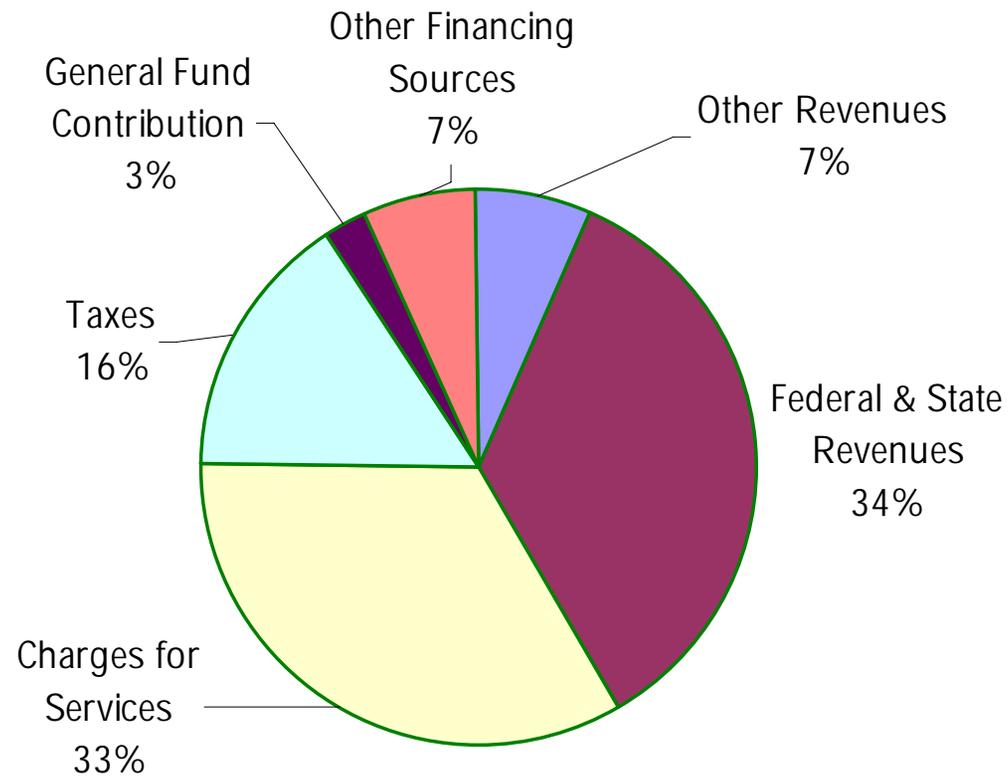
# Staffing Trends

## STAFFING TREND



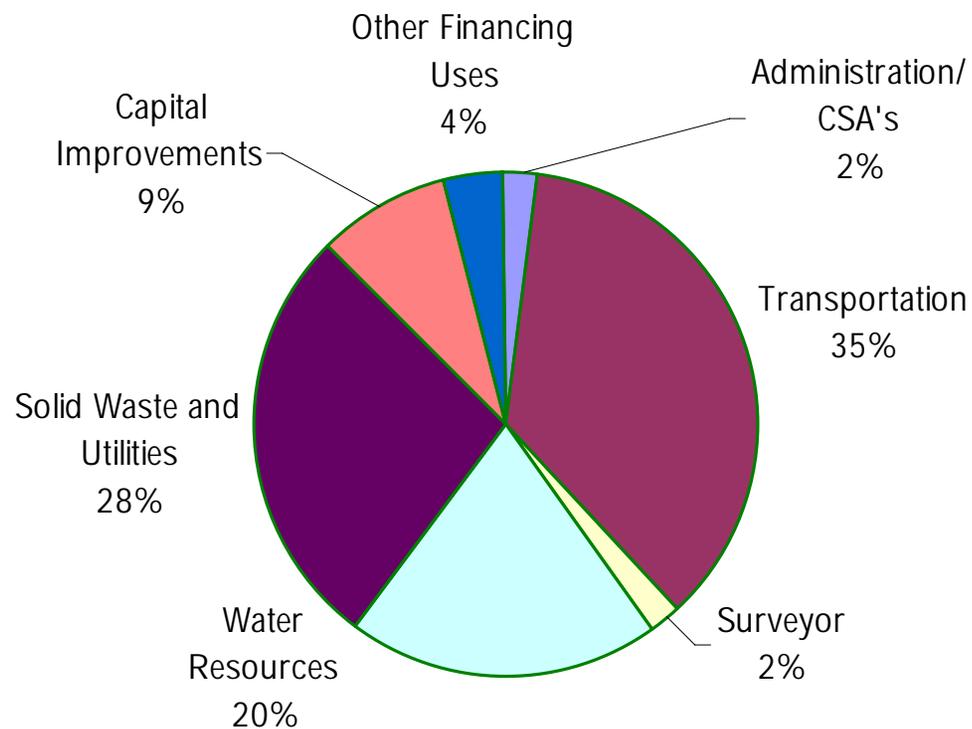
# Sources of Funds

## SOURCE OF FUNDS



# Uses of Funds

## USE OF FUNDS



# General Fund Contribution

	FY09-10	FY10-11	Changes
Surveyor's	\$ 587,132	\$ 569,556	\$ (17,576)
Project Clean Water	469,000	400,000	\$ (69,000)
Roads	<u>1,293,189</u>	<u>1,885,401</u>	<u>592,212</u>
TOTAL	<u><u>\$ 2,349,321</u></u>	<u><u>\$ 2,854,957</u></u>	<u><u>\$ (505,636)</u></u>

# Funds Administered

- 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

# Surveyors Challenges

- Continued reduction of revenue service demands
- Longer time frames for mandated project reviews
- On-going closure of Surveyor's counter from noon to 5:00 which limits access to public

# Transportation Challenges

- Increase Measure A Maintenance of effort (MOE) and reduction in Measure A revenue compared to Measure D revenue
- Continued volatility to revenues from state sources
- Continued deferral of on-going capital maintenance

# Resource Recovery Challenges

- Continued reduction in tonnage at transfer stations and landfill
- Completion of franchise agreement negotiations
- Continue work on proposals for Conversion Technology
- Initiate solar power project to reduce operations costs

# Water Resources Challenges

- Continued work with countywide agencies on Integrated Regional Water Management Plan (IRWMP) update in preparation of Proposition 84 application and Prop 50 implementation.
- Secure Federal and State funding for reinforcement of the Santa Maria River Levee, including Federal stimulus funding.
- Project Clean water revenue reductions with revised permit requirements coming in FY10-11.

# Administration Challenges

- Consolidation of accounting staffing and improved efficiencies
- Isla Vista CSA 31 revenue shortfall analysis
- Mission Canyon CSA 11 agreement with the City of Santa Barbara for treatment
- Unincorporated Goleta CSA 3 restoration of street lighting benefit assessment

# Mission Statement

The County's Public Works Department employees are committed to efficiently providing, operating and maintaining public works infrastructure, facilities and services to make everyday life as safe and convenient as possible for the public we serve.

Thank You

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**Conclusion**