

Public Works

- **Total Budget**
 - Operating: \$71,231,268
 - One-time \$132,129
 - Capital: \$39,495,560
- **General Fund Contribution**
 - \$2,709,524 (3% of total)
 - Includes \$1,631,218 as MOE
- **Budget FTE**
 - 288.4 (21.5% reduction since FY2001/02)

FY 2010-11

Accomplishments

Administration / Surveyors

- Provided Master Service Agreement Program with on-line application and review.
- Implemented a 1-person survey crew using “real-time” GPS technology when possible.
- Implemented 24/7 web-based research system for recorded maps and corner records for the public.

FY 2010-11

Accomplishments

Transportation

- Provided all CIP plans and specifications on-line for potential bidders.
- Road crews record daily activities and equipment usage in “real-time”, improving accuracy and eliminating re-input of data.
- Implemented cost effective scrub seal treatment on our county roadways.

FY 2010-11

Accomplishments

Water Resources

- Provided Hydrology “real-time” web based rainfall & reservoir data.
- Provided county agencies with Prop. 50 and Prop. 84 oversight for regional water management plan (\$26 million).
- Achieved Level 6 on the Community Rating System which allows citizens to realize a 20% discount on flood insurance.

FY 2010-11

Accomplishments

Resource Recovery

- Awarded franchise collection contracts for Zones 2, 4 & 5 (\$2.4 million annual savings to residents).
- Completed the reconfiguration of the Tajiguas Landfill and began restoration of the Baron Ranch watershed.
- Proceeded with one mega-watt solar plant to reduce power expenses at LCSD (60% of power/ 80% electrical costs).

FY 2011-12 Contributions

General Fund Support

- MOE Reduction of \$254,183/Year.
- Approximately \$450,000 per year in trash collection services is now provided by waste haulers.
- General Fund Road Designation of \$500,000.
- Debt Service Transfer of \$400,000/Year over next 10 years to Public Works.

Total FY2011-12 Contribution = \$1.6

million

FY 2011-12 Proposed Service Level Impacts

- County Surveyor's public counter conversion to virtual office:
 - Limiting availability for customer service, maps and document submittals and public inquiries.
 - Increasing project intake and processing time.
- Delays in time to perform County Surveyor mandated functions (Indexing).
- Combining AOP work load in Transportation to Administration staff and adding Engineering Tech.

FY 2011-12 Proposed Ongoing Service Level

- Continue to provide outstanding customer service in all of the following areas:
- Maintain 65% of paved surfaces in a pavement preservation mode.
- Cost effective disposal & recycling of the community's waste.
- Effective flood response and maintenance in all zones in the County.
- Implement virtual public counter with 24/7 access to records in County Surveyor's Office.