

PUBLIC WORKS DEPARTMENTAL OVERVIEW

The mission of the Public Works Department is to provide, operate and maintain essential Public Works facilities and services for the community to make everyday life as safe and convenient as possible for the public we serve in Santa Barbara County.

This covers a wide range of responsibilities, including ensuring the purity of the water residents and visitors drink and use for recreation, their safety during flood events, the quality of the roads on which they commute, the accuracy of their property boundaries, the reliability of lights in their neighborhoods, and the cost-effectiveness, consistency and attention to sustainability of their recycling and trash disposal programs. Led by Director Scott McGolpin, the Department consists of five Divisions, which maintain a diverse staff who work in facilities located throughout the South Coast and North County, and are briefly described below.

Administration and Finance:

Serving the other four divisions, this Division provides fiscal management, support services and resource services which enable each of the other 4 divisions to achieve its goals. The Division's Disaster Recovery Program ensures that the County receives the maximum possible reimbursement from State and Federal funding agencies and has secured the cooperation of every city in our county in a Mutual Aid Agreement for times of disaster. The Land Use Development Process Expediting Program streamlines the development review process and supports customers in resolving permit processing issues, and coordinates the post-disaster development process.

Resource Recovery & Waste Management:

Responsible for managing solid waste and utilities in the County, the Division's system consists of collection, diversion, and public education/outreach programs which work in tandem with the operations of four recycling and transfer stations, one household hazardous waste collection center, the Tajiguas Active Landfill, ten closed landfills, and the Laguna Sanitation District Wastewater Treatment Plant in the North County. Extensive public outreach and public response have enabled the County to achieve the current diversion rate of 69% which places Santa Barbara County in the top 10% in California.

County Surveyor:

For over 155 years, this Division has provided quality surveying services through the creation and maintenance of land based records for public and private use. The Field Section provides traditional surveys for County projects and the Office Section assists the general public and private surveyors in resolving various survey and land development related issues. The Division's website provides easy access to information critical to maneuvering through the development process (i.e. County Surveyor's Manual, subdivision maps, etc).

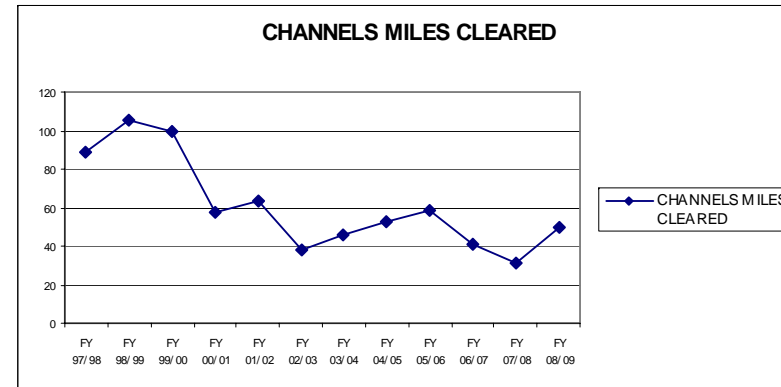
Transportation:

Providing a clear path, smooth ride, and a safe trip to the travelling public, this division maintains over 1,668 lane miles of major roads and local streets in the unincorporated areas of Santa Barbara County. This includes over 112 bridges, 15,000 street trees, 48 signalized intersections and 20,000 street signs as well as sidewalks, ADA compliant curb ramps, pavement markings, painted curbs, raised traffic markers, and drainage facilities.

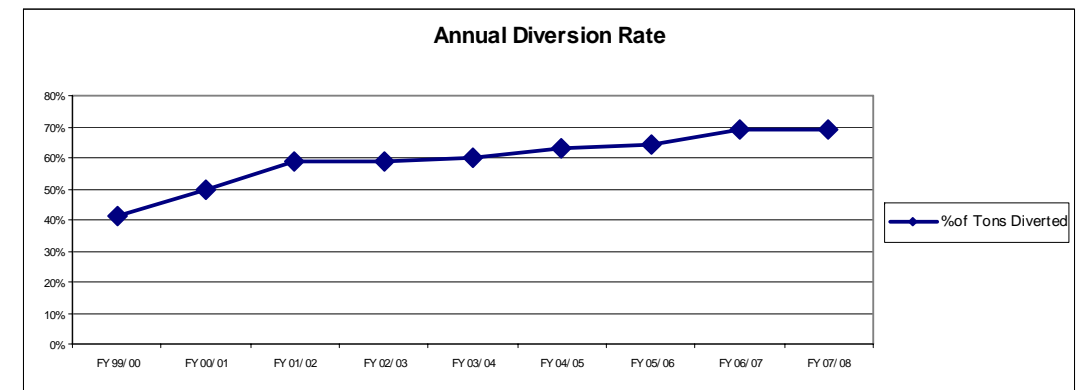
Water Resources:

The division maintains and clears hundreds of miles of creeks, channels, and rivers, as well as 26 miles of levees in the Santa Maria Valley, providing pro-active Flood Protection to ensure the public's well being in times of flood-related disasters, and promoting Water Conservation and Adequate Water Supplies for the residents and visitors of Santa Barbara County. *Project Clean Water* identifies and implements solutions to creek and ocean water pollution and *The County Water Agency* has among its responsibilities the operation of the County's Cloud Seeding program which augments water supplies in surface reservoirs and ground water basins.

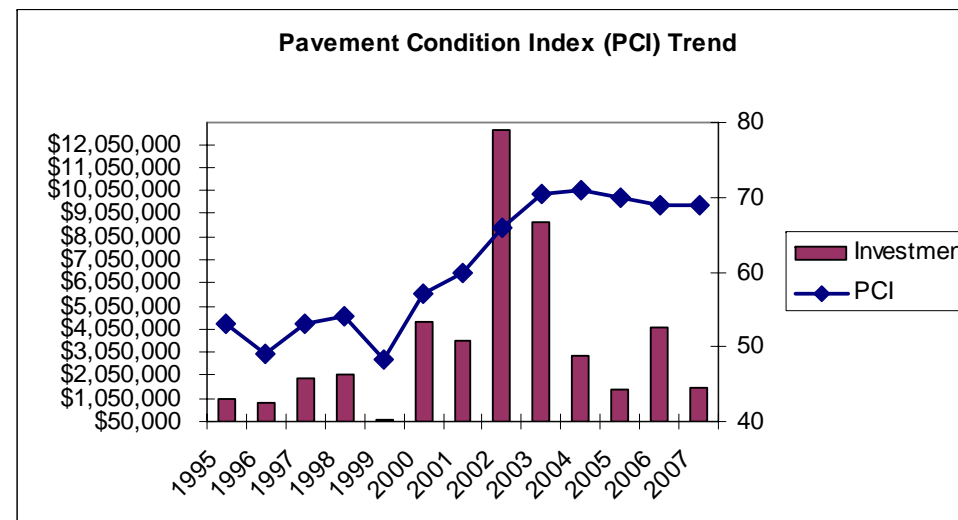
PUBLIC WORKS DEPARTMENT KEY TREND ANALYSIS



Annual channel clearing as identified in the Flood Control Maintenance Plan reduces flooding and damage to urban and agricultural properties. Creek clearing workload is impacted based upon storm events.



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



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

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
 Operating Budgets are \$Total Uses / \$Total General Fund Contribution

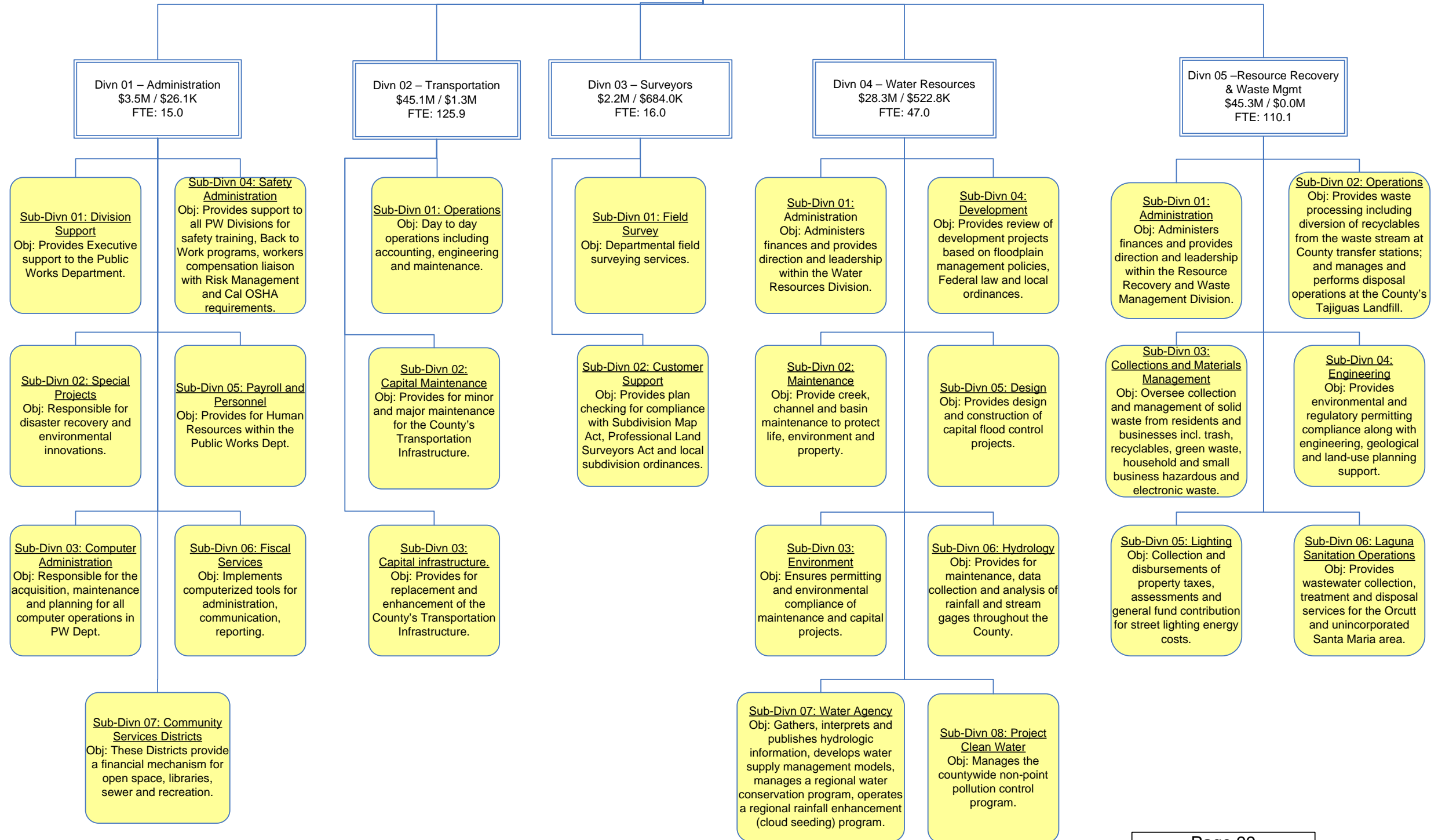
PUBLIC WORKS

Scott McGolpin
Director
 \$124.5M / \$2.5M
 FTE: 314.0

Division: # & Title
 Cost Center Report
 Budget/GFC from CCID
 (Financial Data by DIVN)

Sub-Divn: # & Name from Cost
 Center Report
 Obj: from CCID Inventory

Program: Title from FIN
 Number from FIN
 Budget/GFC from CCID
 (Financial Data by Prog)
 FTE: CCID



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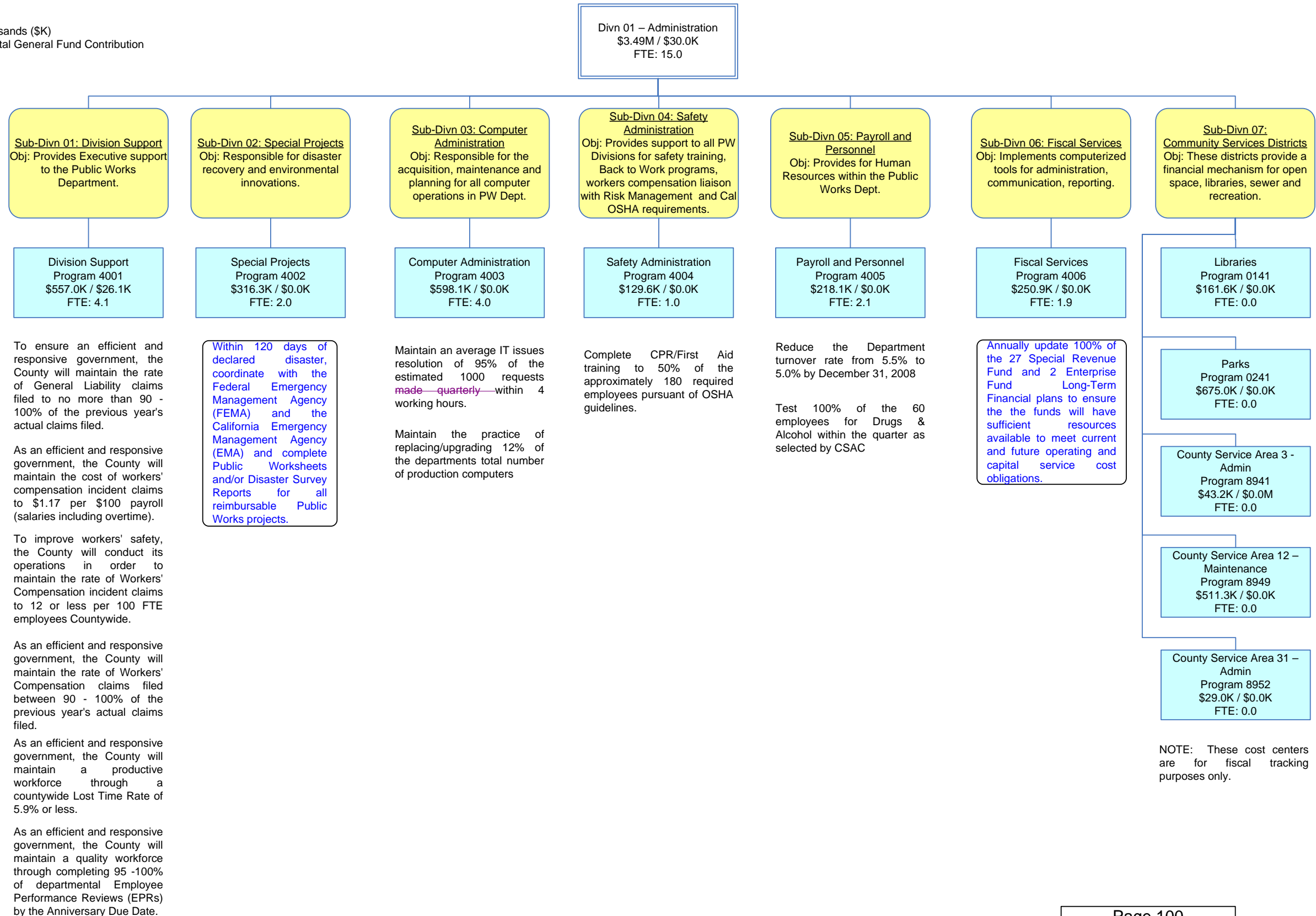
Program Budgets are \$Total Uses / \$Total General Fund Contribution

PUBLIC WORKS

Division: # & Title from FIN5
Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from FIN
Number from FIN
Budget/GFC from CCID
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FTE: CCID



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PUBLIC WORKS

Divn 02 – Transportation
 \$45.1M / \$1.3M
 FTE: 125.9

Sub-Divn 01: Operations
 Obj: Day to day operations including accounting, engineering and maintenance.

Sub-Divn 02: Capital Maintenance
 Obj: Provides for minor and major maintenance for the county's infrastructure.

Sub-Divn 03: Capital Infrastructure
 Obj: Provides for replacement of the County's Infrastructure.

Roads – Administration
 Org 2100
 \$9.9 / \$0.0M
 FTE: 7.5

Roads – Engineering
 Org 0200
 \$6.5M / \$0.0M
 FTE: 43.4

Roads – Maintenance
 Org 0400
 \$9.8M / \$1.3M
 FTE: 75.0

Roads - Capital Maintenance
 Org 0500
 \$4.7M / \$0.0M
 FTE: 0.0

Roads - Capital Infrastructure
 Org 0600
 \$12.7M / \$0.0M
 FTE: 0.0

Sandyland Seawall
 Capital
 Pgm 9173
 \$323.1K / \$0.0M
 FTE: 0.0

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As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Re-evaluate the pavement condition of 33% of the 374 center lane miles of Arterials, Collectors and Major Rural Roads of the county maintained road system annually.

Maintain a ride quality of "good" (Pavement Condition Index of 70 or better) on 40% of the 374 center lane miles of Arterials, Collectors and Major Rural roads.

County Transit
 Program. 8825, 8835
 \$1.1M / \$0.0M
 FTE 0.0

Recover at least 10% of the \$30,600 in operational costs for the Cuyama transit service.

County Service Area 41
 Program. 8959
 \$30.0K / \$0.0M
 FTE: 0.0

Respond to the Permits Section with initial comments from the Engineering Section within one week on 90% of 10 estimated Encroachment Permit review requests received annually.

Respond to 100% of the estimated 600 service requests received annually within 48 hours.

Inspect and perform full preventive maintenance on 100% of the total County traffic signals annually.

Respond to the Permits Section with Traffic Comments within one week on 95% of 150 estimated Encroachment Permit review requests received annually.

Submit 95% of the estimated 50 draft condition letters prior to the Subdivision Review committee date.

Recover at least 10% of the \$33,000 in operational costs for the Los Alamos transit service.

Provide a three-week Plan Check turnaround for 90% of the 350 estimated annual Road Encroachment Permits.

Apply an average of 250 gallons of paint per day, when striping county roads in the form of striping and legends.

Replace 1500 linear feet of sidewalk annually based upon citizen participation in the residential hardscape replacement program.

Physically inspect the inlet and outlet of 100% of the estimated 4200 drainage facilities, for location and function within the county maintained Road Right-of-Way.

Respond to 100% of the 1200 service requests received **respond to each request** within 48 hours.

Place at least 150 tons per day of asphalt as part of any in-house leveling project.

Complete 100% of sign installations within two weeks of Traffic Work Order issuance, and after the completion of Underground Services Alert and the acquisition of all needed material for 15 estimated orders issued monthly.

Maintain Design Services costs at less than 5% of the construction costs for Surface Treatment projects completed annually.

Maintain Design Services costs at less than 15% of the construction costs for Miscellaneous Concrete Repair projects completed annually.

Maintain construction contract administration and inspection costs at less than 10% of the estimated construction costs for Preventative Maintenance Surface Treatment projects completed.

Maintain construction contract administration and inspection costs at less than 16% of the estimated construction costs for Measure D miscellaneous concrete repairs projects completed.

Maintain Design Services costs at less than 30% of the construction costs for two large scale Capital Improvement Projects completed annually.

NOTE: This cost center is for fiscal tracking purposes only.

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 FTE: CCID

PUBLIC WORKS

Divn 03 – Surveyor
 \$2.2M / \$684.0K
 FTE: 16.0

Sub-Div 01: Field Survey
 Obj: Departmental field surveying services.

Field Survey
 Program 5100
 \$675.7K / (\$25.0K)
 FTE 4.4

Locate 2 or more property corners per topographic or construction project and provide documentation tied to California Coordinate System of 1983 for GIS mapping purposes.

 Reduce average field time for preserving survey monuments subject to destruction from 7 to 5 hours per monument at 80% of an estimated 30.

Sub-Divn 02: Customer Support
 Obj: Provides plan checking for compliance with Subdivision Map Act, Professional Land Surveyors Act and local subdivision ordinances. Additionally, provides public assistance and support of those activities.

Customer Support
 Program 5000
 \$1.5M / \$709.0K
 FTE: 11.6

Reduce average number of working days to complete project review for Voluntary Mergers, Lot Line Adjustments & Certificate of Compliance to 30 days.

 Reduce Average number of working days to complete project review for Record of Surveys, Tract Maps, Parcel Maps, & Corner Records to 20 days.

 Reduce average time for publishing completed surveyor division projects to the department website to less than 30 days.

 Reduce average project intake response time to 3 working days for new submittals of RS's & projects subject to Chapter 21 of County Code.

 Reduce the average time to 3 business days for public requests for parcel validity determination.

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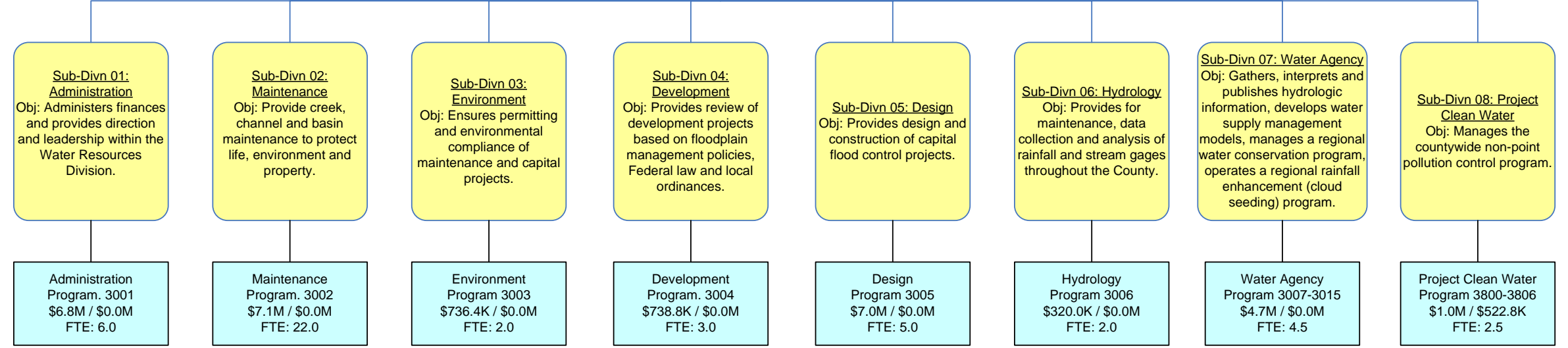
PUBLIC WORKS

Divn 04 – Water Resources
 \$28.3M / \$522.8K
 FTE: 47.0

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 FTE: CCID



As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Respond to 90% of the estimated 200 annual Work Requests received within 2 working days.

Do not exceed 400 gallons of Glyphosate use in current fiscal year.

Do not exceed 500 gallons of Diuron use in current fiscal year.

Clean miles of creek and river channels.

Maintain 93% of the Flood Control Basins identified as needing maintenance for the current fiscal year.

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.

Do not exceed 400 gallons of Glyphosate use in current fiscal year.

Do not exceed 500 gallons of Diuron use in current fiscal year.

Submit 95% of the estimated 80 annual condition letters prior to the Subdivision Review Committee Meeting date.

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.

Complete review of 90% of the 50 annual plan check submittals within two weeks.

Complete 95% of the estimated 80 flood hazard determination requests in one day.

Complete 100% of the design work on the 3 design projects identified in the Capital Improvement Plan for FY 2009-10.

Respond to 95% of the estimated 50 annual data requests within one working day.

Issue Flood Status report to the Vandenberg AFB for the Santa Ynez River for no less than 95% of the estimated 120 contract days.

Provide classroom presentations regarding water supply and conservation to 2,000 school children every year.

Provide free irrigation evaluations to County residents through the Cachuma Resource Conservation District to achieve conservation of 750 acre-feet of water per year

Measure groundwater levels in 100% of 330 monitoring wells located throughout the County to monitor groundwater conditions.

Measure groundwater level in no less than 99% of the estimated 330 measurable monitoring wells for preparation of annual Groundwater Resources Report.

Respond to 90% of the estimated 50 annual public inquiries within one working day.

Achieve 100% of the Measurable Goals included in the County of Santa Barbara Storm Water Management Program (SWMP) for current fiscal year.

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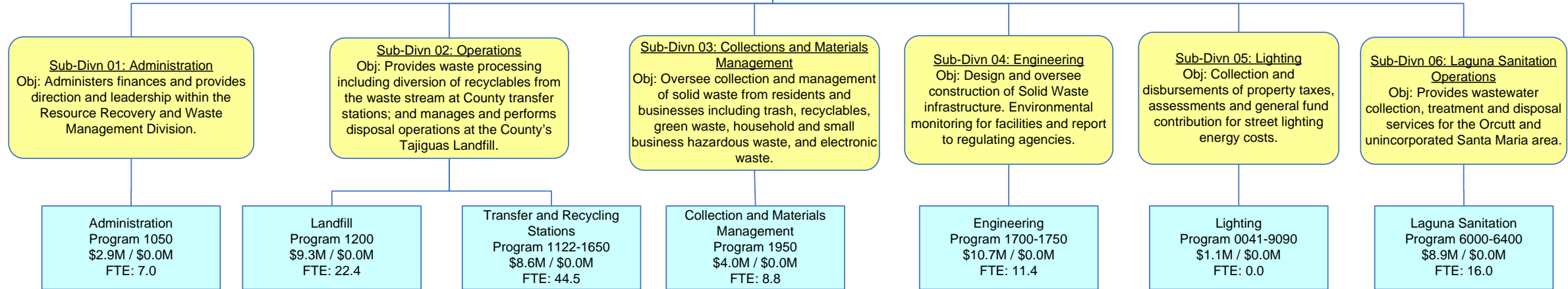
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PUBLIC WORKS

Divn 05 –Resource Recovery & Waste Mgmt
 \$45.3M / \$0.0M
 FTE: 110.1



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Maximize the remaining capacity of the Tajiguas Landfill by achieving at least 1200 pounds per cubic yard landfill density.

Reduce the impacts to cost of operations by maintaining the Tajiguas landfill tons handled per heavy equipment hour at 21 tons/hr.

Maintain the Tajiguas Landfill direct cost of operations at \$15.50 per ton.

Of all transfer truck trips carrying waste from the Santa Ynez Valley Recycling and Transfer Station to the Tajiguas Landfill for disposal, have a minimum of 80% return haul, or back haul, of a recyclable commodity.

Reduce the South Coast Recycle and Transfer Station direct cost of operations from \$49.50 to \$45.50 per ton

To help meet the requirements of AB939 and to conserve landfill space, divert for reuse or recycling 61% of the 80,000 tons of incoming waste at the South Coast Recycle and Transfer Station.

Maintain the distribution of processed green and wood waste to beneficial end uses, other than use at the County Resource Recovery and Waste Management facilities, at or higher than 85% of annual production.

Provide waste management education directly to a minimum of 15,000 students, kindergarten through grade 12, in each school year.

Maintain the County's overall waste diversion (recycling) percentage of 62% as calculated by the California Integrated Waste Management Board.

Maintain the cost per pound of household hazardous waste collected and disposed at \$1.30

Maintain the annual unincorporated franchised waste tonnage diverted from landfills (residential and commercial) at 5,200 tons per month

Submit 100% of 12 Semi-Annual Permit Compliance Reports for five landfills to the Regional Water Quality Control Board and to the Santa Barbara County Air Pollution Control District by the required deadlines.

NOTE: This cost center is for fiscal tracking purposes only.

Flush 20% of the approximately 160 total miles of Laguna County Sanitation District sewer collection system annually.

Maintain Laguna County Sanitation District sewer system call-outs at 12 per year by implementing proactive and preventative maintenance activities.