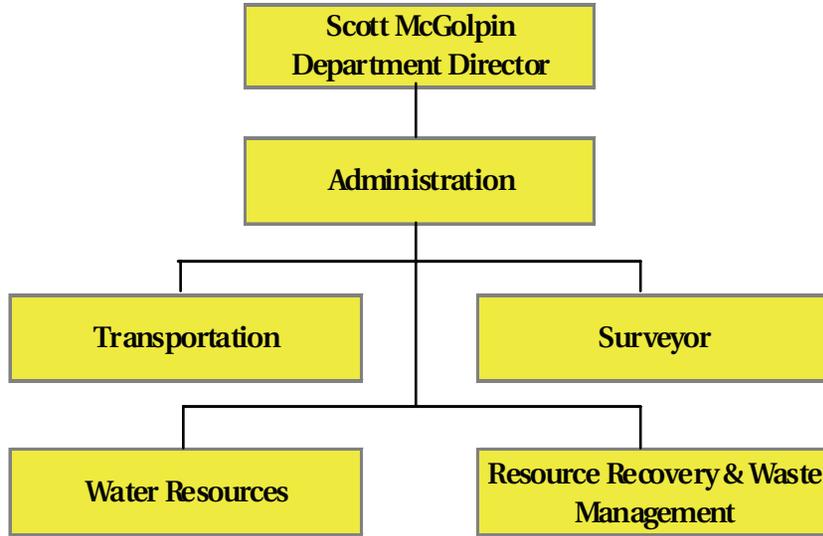
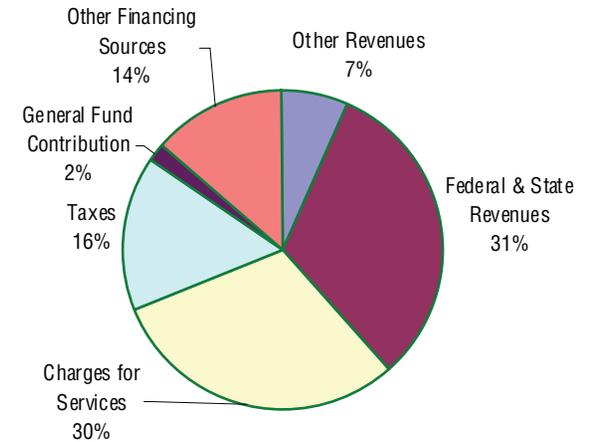


# PUBLIC WORKS

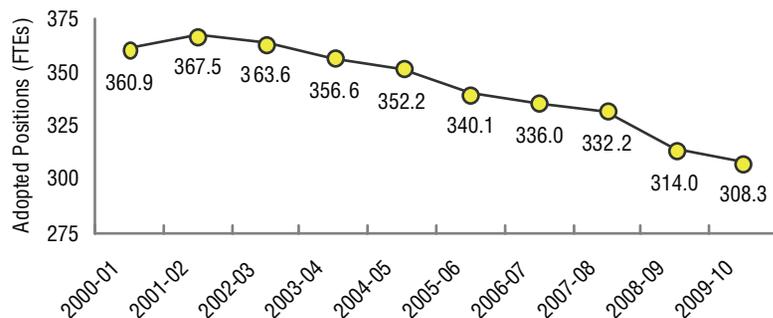
Budget & Positions (FTEs)	
Operating \$	69,359,291
Capital	34,737,372
Positions	308.3 FTEs



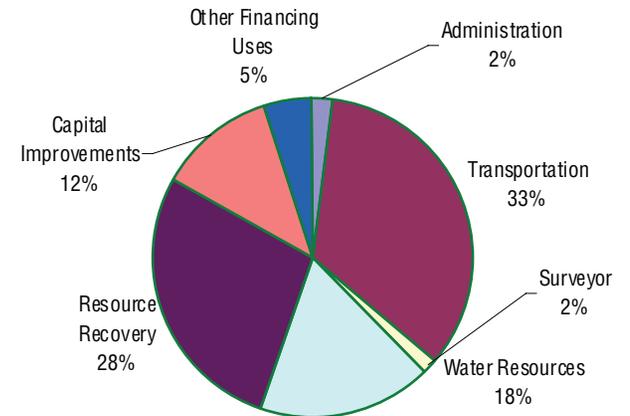
## SOURCE OF FUNDS



## STAFFING TREND



## USE OF FUNDS



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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 2,485,126	\$ 2,567,673	\$ 2,519,115	\$ 2,702,857
Transportation	28,562,914	39,655,414	37,936,536	40,885,863
Surveyor	2,181,470	2,091,278	1,870,246	2,022,456
Water Resources	11,566,065	14,421,160	21,443,046	21,354,264
Resource Recovery	29,406,723	32,160,162	32,688,943	33,426,411
Operating Sub-Total	74,202,298	90,895,687	96,457,886	100,391,851
Less: Intra-County Revenues	(8,240,200)	(7,392,094)	(11,279,594)	(10,888,768)
Operating Total	65,962,098	83,503,593	85,178,292	89,503,083
<i>Non-Operating Expenditures</i>				
Capital Assets	14,101,488	19,555,445	14,891,455	14,593,580
Expenditure Total	80,063,586	103,059,038	100,069,747	104,096,663
<i>Other Financing Uses</i>				
Operating Transfers	1,797,542	1,915,309	2,871,952	1,836,607
Designated for Future Uses	15,466,255	12,091,180	15,619,025	4,116,749
Department Total	\$ 97,327,383	\$ 117,065,527	\$ 118,560,724	\$ 110,050,019
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 19,700,914	\$ 21,216,851	\$ 19,535,312	\$ 21,354,458
Overtime	166,741	233,175	230,198	171,300
Extra Help	265,654	174,441	432,779	324,235
Benefits	8,060,029	9,640,164	8,536,626	9,411,749
Salaries & Benefits Sub-Total	28,193,338	31,264,631	28,734,915	31,261,742
Services & Supplies	39,684,165	54,750,501	57,652,188	56,429,963
Public Assistance Payments	49,229	--	--	--
Contributions	1,250,455	289,900	4,756,900	7,746,234
Depreciation Expense	3,088,230	2,892,866	3,236,458	2,813,493
Damages & Losses	--	--	--	55,000
Principal & Interest	1,936,881	1,697,789	2,077,425	2,085,419
Operating Sub-Total	74,202,298	90,895,687	96,457,886	100,391,851
Less: Intra-County Revenues	(8,240,200)	(7,392,094)	(11,279,594)	(10,888,768)
Operating Total	65,962,098	83,503,593	85,178,292	89,503,083
<i>Non-Operating Expenditures</i>				
Capital Assets	14,101,488	19,555,445	14,891,455	14,593,580
Expenditure Total	\$ 80,063,586	\$ 103,059,038	\$ 100,069,747	\$ 104,096,663

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10				
<b>Source of Funds Summary</b>								
<i>Departmental Revenues</i>								
Interest	\$ 4,046,427	\$ 3,352,463	\$ 3,098,711	\$ 2,005,681				
Federal & State Revenues	27,226,756	31,972,939	37,551,658	40,319,014				
Taxes	20,227,506	20,817,754	19,371,241	18,800,768				
Other Charges for Services	30,634,684	34,144,426	36,357,102	34,907,178				
Miscellaneous Revenue	9,688,950	7,910,334	6,180,086	6,050,879				
Revenue Sub-Total	91,824,323	98,197,916	102,558,798	102,083,520				
Less: Intra-County Revenues	(8,240,200)	(7,392,094)	(11,279,594)	(10,888,768)				
Revenue Total	83,584,123	90,805,822	91,279,204	91,194,752				
<i>General Fund Contribution</i>	2,096,686	2,526,064	2,403,706	2,428,328				
<i>Other Financing Sources</i>								
Operating Transfers	1,129,123	653,026	1,698,876	875,714				
Sale of Property	30,723	--	109,958	--				
Proceeds of Long-term Debt	6,625,391	--	--	--				
Use of Prior Fund Balances	3,861,337	23,080,615	23,068,980	15,551,225				
Department Total	\$ 97,327,383	\$ 117,065,527	\$ 118,560,724	\$ 110,050,019				
<b>Position Summary</b>								
<i>Permanent</i>								
Administration	15.0	14.9	16.0	15.0	16.0	15.0	16.0	15.0
Transportation	148.9	133.6	128.4	125.4	128.4	122.2	132.9	125.9
Surveyor	22.6	18.1	19.0	15.0	19.0	15.5	17.0	14.0
Water Resources	47.0	42.6	50.0	47.0	50.0	43.2	51.0	48.5
Resource Recovery	108.7	99.6	108.7	107.7	108.7	102.0	108.7	99.7
Total Permanent	342.2	308.8	322.1	310.1	322.1	297.7	325.6	303.1
<i>Non-Permanent</i>								
Contract	--	0.1	--	--	--	--	--	--
Extra Help	--	--	--	3.9	--	--	--	5.2
Total Positions	342.2	308.8	322.1	314.0	322.1	297.7	325.6	308.3

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

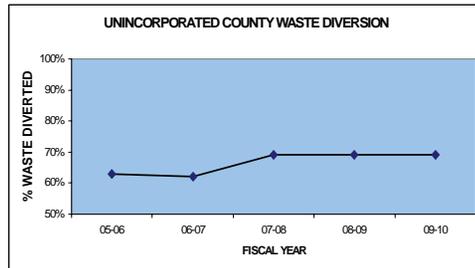
Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

## MISSION STATEMENT

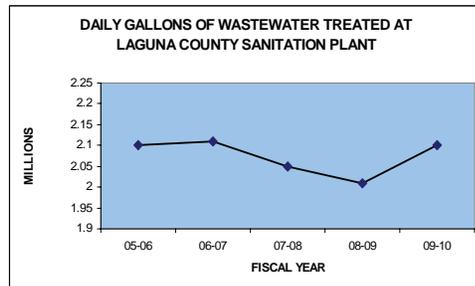
Efficiently provide, operate and maintain Public Works infrastructure, facilities and services to make everyday life as safe and convenient as possible for the public we serve.

## Budget Organization

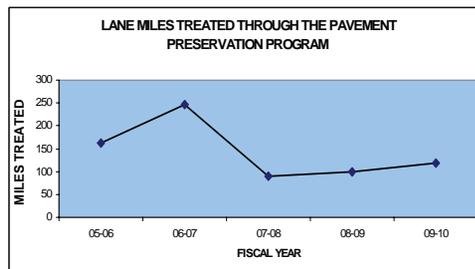
The Public Works Department consists of five divisions - Administration, Transportation, Surveyor, Water Resources and Resource Recovery & Waste Management - with approximately 308 personnel staffing sixteen locations throughout the County.



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



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



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

## PUBLIC WORKS

### Department Summary (cont'd)

#### Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures increased by \$5,562,000 to \$96,458,000, from the Adopted Budget of \$90,896,000. This 6% increase is the result of

- +\$4,577,800 – Gap fire emergency watershed protective measures;
- +\$4,517,000 – First year of Integrated Regional Water Management Plan, Grant funds pass through County to other agencies;
- +671,300 - Gap fire emergency transportation projects;
- +\$379,600 – Increase in principal & interest for Tajiguas expansion certificates of participation;
- +\$275,300 – Increase in professional services for Tajiguas reconfiguration project;
- -\$1,479,100 – Decreased salaries and benefits due to holding positions vacant to align expenditures with revenues and address slowing permit activities;
- -\$1,050,600 – Salary and benefits savings resulting from the countywide furlough;
- -\$758,500– Reduced costs for Goleta Slough Dredging project;
- -\$370,000 – Decrease in concrete expenses due to utilizing in-house forces;
- -\$301,100 – Decreased motor pool and equipment maintenance costs;
- -\$252,000 – Decrease in Farmworker Van Pool program caused by delays in the planned program expansion;
- -\$241,200 – Delays in the start up of the Cuyama Ground Water Study;
- -\$238,000 – Purchase of vans for Van Pool program expensed as capital not operating expense as budgeted;
- -\$127,600 – Transfer road maintenance appropriation to capital budget for scrub/micro.

Estimated Actual capital asset expenditures decreased by \$3,963,000 to \$33,277,000, from the Adopted Budget of \$37,240,000. The Public Works Capital Improvement Program for Fiscal Year 2008-09 consisted of 57 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 2008-09 include Tajiguas Landfill Phase 2A Liner, Jalama Storm Damage Repair South of Bridge 51C-016, Hummel Drive Extension, Gobernador Debris Basin Modification, and El Colegio Road Improvement Phase I.

Estimated Actual operating revenues increased by \$4,361,000 to \$102,559,000, from the Fiscal Year 2007-08 Adopted Budget of \$98,198,000. This 4% decrease is the result of:

- +\$4,290,000 – Federal & State reimbursement of Gap fire emergency watershed protection measures;

## PUBLIC WORKS

### Department Summary (cont'd)

- +\$3,236,100 – Increase in Isla Vista Redevelopment funding for the Pardall road enhancement project;
- -\$1,123,600 – Reduction in Measure D and Transportation Development Act sales tax due to the economy;
- -\$628,300 – Decreased sanitation fees for Resource Recovery and Laguna Sanitation due to economic impacts on development;
- -\$534,000 – Decreasing gas tax revenue due to economy and alternative fuel vehicles;
- -\$491,200 – Decreased land use and encroachment fees due to reduced development;
- -\$322,900 – Decreased property taxes due to decreased property values;
- -\$230,600 - Decreased interest earnings.

#### Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase by \$3,934,000 to \$100,392,000, from the prior year's Estimated Actuals of \$96,458,000. This 4% increase is the result of:

- +\$2,939,300 – Integrated Regional Water Management Plan;
- +\$1,725,200 - Increase in construction costs for projects such as the Cathedral Oaks Bridge, the Hollister Bridge and Jalama Bridges 014 and 016;
- +\$1,476,200 - Increased salaries due to retirement and health insurance adjustments, merit adjustments, reclassifications, and cost of living increases, funding vacant positions, with an offset for staffing reductions of 5.7 FTEs;
- +\$1,050,600 – Staffing costs adjusting back to base due to not budgeting for a mandatory furlough;
- +\$418,500 – Increase in Countywide cost allocation;
- +\$410,000 – Acquisition of conservation easement as mitigation for Laguna reservoir expansion project;
- +\$289,000 – Increase in drought and water conservation programs;
- +\$157,400 – Increase in Bike & Pedestrian projects funded through Transportation Development Act (TDA);
- -\$4,577,800 – One time Gap fire emergency watershed protective measures.

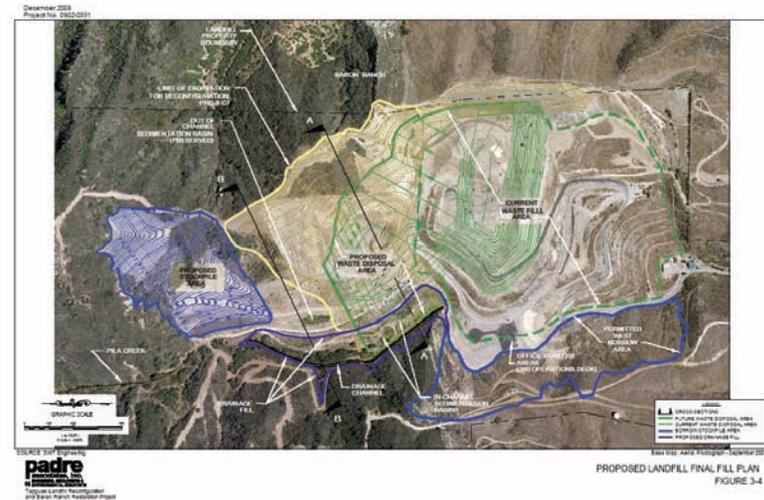
The Recommended Budget's capital expenditures will increase by \$1,460,000 to \$34,737,000, from prior year's Estimated Actuals of \$33,277,000. The Public Works Capital Improvement Plan for Fiscal Year 2009-10 consists of 80 funded and partially funded projects. Projects proposed for FY 2009-10 include Jalama Road Storm Damage Repair, Tepusquet Road Bridge, Mission Creek Flood Project, Santa Maria River Levee Reinforcement, Tajiguas Landfill Liner

Phases 3A & 3B, Tajiguas Landfill Reconfiguration/Baron Ranch Restoration Project and Laguna Sanitation Recycled Water Distribution Expansion.

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

The Recommended Budget's operating revenues will decrease by \$475,000 to \$102,084,000, from prior year's Estimated Actuals of \$102,559,000. This .5% decrease is the result of:

- -\$6,046,700 – Reduced State & Federal emergency aid due to completion of 2005 Storm, Zaca Fire, Gap Fire and Tea Fire projects;
- -\$1,093,000 – Decrease in interest earnings due to lower interest rates and use of cash balances for capital projects;
- +\$5,385,000 – Increased State & Federal grants for capital projects such as Jalama Road Bridge 014, Jalama Road Bridge 016, Tepusquet Bridge, Cathedral Oaks Bridge, and Floridale Bridge;
- +\$1,196,200 – Increased tipping and wastewater fees;
- +\$157,300 – Property tax growth in special districts.



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

## PUBLIC WORKS

### Department Summary (cont'd)

#### 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; and**
- Goal 3: Economic Vitality: A strong professionally managed County organization.**

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

Current Year (FY 08-09) Accomplishments:

- Treated 100 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 1100 annual service requests and encroachment permit requests in a professional and timely manner.

Proposed Strategic Actions:

- Continue to find cost effective innovative pavement preservation surface treatment strategies that preserve the taxpayer's investment in the Transportation Infrastructure System.
- Continue working with Local, State and Federal partners to develop a stable, long-term revenue source to adequately maintain the County's transportation infrastructure.
- Develop efficient alternative transportation systems that reduce commuter automobile use throughout the County.

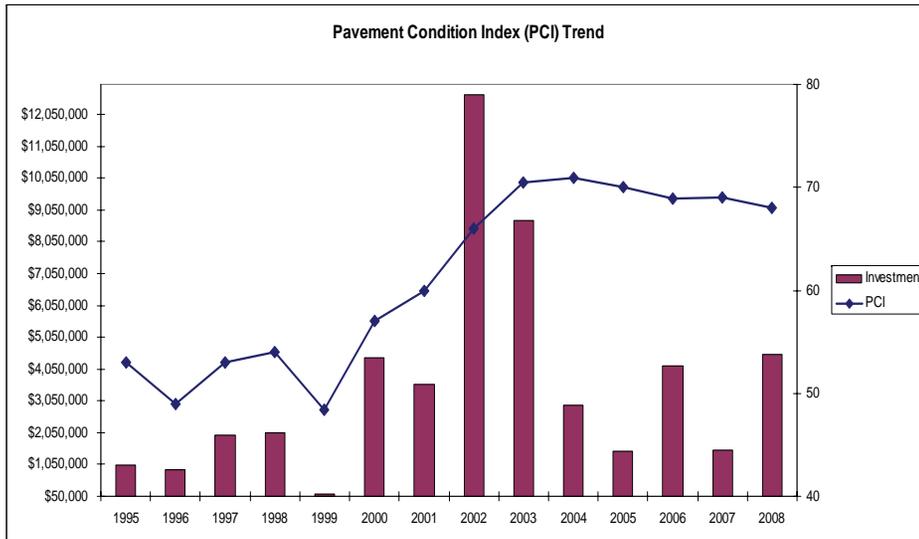
Recommended Key Projects:

- Complete the construction of the Tepusquet Road Bridge Replacement Project.
- Complete the design phase of Phase IIB of the Summerland Circulation and Parking Improvements.
- Complete the design phase and advertise for construction of the roadway improvements to Harris Grade Road and Tepusquet Road at mile post 5.9.
- Continue with the detailed design phase and construction of the remaining Federal Highway Administration storm damage repair projects.
- Complete the in-house surface treatment program priorities and fog seal program.

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

Current Year (FY 08-09) Accomplishments:

- Received National Award for Waste Management Programs.
- Updated solid waste long-term fiscal plan for the Resource Recovery and Waste Management Division.



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 D local sales tax. Measure D was passed in 1989 and provides for a ½-cent sales tax revenue over 20 years. This Measure will expire in June of 2010. Today the identified backlog of road maintenance needs Countywide totals \$226 million for the next five years. Without the renewal of Measure D, now called Measure A, the County's Transportation Infrastructure System would have continued to deteriorate at a rapid pace. In November 2008, the voters of Santa Barbara County approved Measure A which will be a ½ cent sales tax for 30 years. Santa Barbara Association of Governments (SBCAG) made many concessions to special interest groups to obtain approval of the measure. As a result, the County will see a reduction of 20% in the amount of Measure A funds (contained in Measure D) that will be available to the County for road maintenance. Even with a reauthorized sales tax – the Transportation level of service performed today by the Department will be reduced in accordance with the reductions of revenue contained in Measure A. These reductions will be in the areas of the Pavement Preservation Program and the Corrective Maintenance associated with this program.

## PUBLIC WORKS

### Department Summary (cont'd)

- Finalized audit of franchise haulers
- Provided coordination and staffing for the Multi-Jurisdictional Solid Waste Task Group (MJSWTG).
- Assisted the community with Tea Fire recovery efforts.

#### Proposed Strategic Actions:

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

#### Recommended Key Projects:

- Certify the EIR and obtain permits for the reconfiguration of the Tajiguas Landfill and restoration of the Baron Ranch.
- Begin construction of next phase of Tajiguas Landfill expansion.
- Issue the Request for Proposals to the eight Conversion Technology vendors.
- Initiate a procurement process for franchise hauling contracts.

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

#### Current Year (FY 08-09) Accomplishments:

- Improvements to screening facilities including second high salt flow rotary drum screen and replacement or barminutors with step screen. The second rotary screen helped to capture the full salt flow for proper treatment through the membrane bioreactor reverse osmosis plant. The step screen helps to remove (as opposed to grind) inert material from the flow stream.
- Sewer system model and improvement plan.
- Design completed for recycled water short-term storage facilities with a schedule to receive bids to build the project by June 2009.

#### Proposed Strategic Actions:

- Coordinate with developers and other interested parties in procuring recycled water user agreements. Initiate new irrigation user site projects.
- Coordinate with developers to extend the Solomon Creek Trunk Sewer to serve Orcutt development.
- Implement recommendations of sewer system master plan.
- Implement recommendations of treatment plant master plan.

#### Recommended Key Projects:

- Complete treatment plant system master plan.
- Expand distribution of recycled water to two new Santa Maria Pacific use sites.
- Extend recycled water line to Rancho Maria Golf Course.
- Initiate construction of first short-term storage tank.

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

#### Current Year (FY 08-09) Accomplishments:

- Completed construction of Gobernador Debris Basin Modification Project.
- Responded to 2 major wild fires, Gap Fire and Tea Fire including:
  - Stream clearing of channels downstream of fire areas;
  - Construction of site specific projects such as k-rail, debris racks, and debris basins;
  - Hydro mulched 2500 acres of watershed in cooperation with the United States Forest Service;
  - Installed site specific flood warning sensors, rain gages, stream gages, remote controlled photo stations;
  - Received over \$3 Million in Federal Funding through the Natural Resources Conservation Service.
- Completed interim pilot channel work to help protect the Santa Maria River Levee.
- Completed construction of the Via Rueda Interceptor Project.
- Completed construction of the first element of the Lower Mission Creek Project by constructing a box culvert under Union Pacific Railroad.

#### Proposed Strategic Actions:

- Complete revised Goleta Slough environmental impact report to facilitate dredging of the slough for flood protection and environmental protection of the slough and beach nourishment.
- Continue permit streamlining efforts so that maintenance activities can be completed prior to winter.
- Seek Federal funding for construction start funds for the Corps of Engineers on Lower Mission Creek.
- Secure Federal and State funding for reinforcement of the Santa Maria River Levee, including Federal stimulus funding.
- Seek future funding from Department of Fish and Game and National Oceanic and Atmospheric Administration (NOAA) Fisheries for future modification of District facilities for enhanced fish passage and improved flood protection.

#### Recommended Key Projects:

- Cooperate with the City of Goleta for construction of the San Jose Creek channel improvements.
- Complete complimentary construction of storm drain improvements on Cheltenham Road in coordination with a Caltrans project on Highway 192.
- Initiate construction of Reach 1A of Lower Mission Creek through Proposition 50 funding in cooperation with City of Santa Barbara.
- 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 08-09) Accomplishments:

- Received a favorable audit from the Regional Water Quality Control Board relating to the County's Stormwater Plan compliance with National Pollution Discharge Elimination System (NPDES) requirements.
- Responded to 10 cases of illicit discharges into creek corridors.

Proposed Strategic Actions:

- Work with cities and the Regional Water Quality Control Board to develop low impact development standards.
- Seek cost sharing of NPDES program requirements with willing Cities as appropriate.
- Seek grant funds to help fund elements of the Stormwater Plan either accelerating implementation, or enhancing water quality efforts.

Recommended Key Projects:

- Implement NPDES elements of the approved permit as appropriate.

Recommended Key Projects:

- Implement NPDES elements of the approved permit as appropriate.

**Focus Area 6: Customer Support and Records Automation:**

Current Year (FY 08-09) Accomplishments:

- Re-assigned staff to the Transportation Division to reduce County General Fund costs.
- Closed the public counter ½ day each day for a net reduction in General Fund use.
- Transitioned surveyor records to County geographic information system (GIS).
- Implemented a new internal overhead cost tracking system to monitor overhead expenses.

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.

Recommended Key Projects:

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

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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Department-wide Effectiveness Measures</b>				
As an efficient and responsive government, the Public Works Department will reduce the number of General Liability claims filed from the previous year's actual claims filed.	74% 26 35	96% 50 52	73% 38 52	97% 37 38
As an efficient and responsive government, the Public Works Department will reduce the number of Workers' Compensation claims filed from the previous year's actual claims filed.	157% 44 28	89% 25 28	167% 47 28	98% 46 47
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less when measuring lost hours to total budgeted hours.	5.0% 31,395 632,928	5.0% 32,013 640,252	4.6% 27,534 604,642	4.50% 28,828 640,640
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.	91% 256 281	100% 314 314	92% 289 314	100% 308 308
Complete 95% of the estimated 80 flood hazard determination requests in one day.	95% 60 63	95% 76 80	95% 95 100	95% 76 80

**PUBLIC WORKS**  
**Administration**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Division Support	\$ 566,363	\$ 552,818	\$ 595,251	\$ 577,847
Special Projects	295,989	316,323	307,668	365,459
Computer Administration	581,915	598,138	577,238	622,019
Safety Administration	115,238	129,620	124,322	132,832
Payroll and Personnel	182,523	218,120	200,832	225,576
Fiscal Services	235,939	250,943	226,756	255,091
Community Service Districts	507,159	501,711	487,048	524,033
Operating Sub-Total	2,485,126	2,567,673	2,519,115	2,702,857
Less: Intra-County Revenues	(1,921,126)	(2,056,131)	(2,049,146)	(2,083,700)
Operating Total	564,000	511,542	469,969	619,157
<i>Non-Operating Expenditures</i>				
Capital Assets	23,906	--	39,215	--
Expenditure Total	587,906	511,542	509,184	619,157
<i>Other Financing Uses</i>				
Operating Transfers	1,048,528	798,737	908,899	771,401
Designated for Future Uses	332,190	153,308	145,555	87,461
Division Total	\$ 1,968,624	\$ 1,463,587	\$ 1,563,638	\$ 1,478,019

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	1,211,884	1,277,763	1,249,409	1,342,700
Overtime	2,946	22,000	--	--
Extra Help	--	--	--	36,773
Benefits	431,258	508,115	472,689	525,587
Salaries & Benefits Sub-Total	1,646,088	1,807,878	1,722,098	1,905,060
Services & Supplies	839,038	759,795	797,017	797,797
Operating Sub-Total	2,485,126	2,567,673	2,519,115	2,702,857
Less: Intra-County Revenues	(1,921,126)	(2,056,131)	(2,049,146)	(2,083,700)
Operating Total	564,000	511,542	469,969	619,157
<i>Non-Operating Expenditures</i>				
Capital Assets	23,906	--	39,215	--
Expenditure Total	\$ 587,906	\$ 511,542	\$ 509,184	\$ 619,157

**Source of Funds Summary**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 36,798	\$ 48,309	\$ 33,413	\$ 29,041
Federal & State Revenues	42,521	5,882	16,059	5,400
Taxes	931,672	864,229	833,963	811,894
Other Charges for Services	2,409,379	2,515,081	2,540,274	2,680,374
Miscellaneous Revenue	4,700	--	--	--
Revenue Sub-Total	3,425,070	3,433,501	3,423,709	3,526,709
Less: Intra-County Revenues	(1,921,126)	(2,056,131)	(2,049,146)	(2,083,700)
Revenue Total	1,503,944	1,377,370	1,374,563	1,443,009
<i>General Fund Contribution</i>	(7,199)	26,050	(46,035)	15,999
<i>Other Financing Sources</i>				
Operating Transfers	3,941	--	--	--
Use of Prior Fund Balances	467,938	60,167	235,110	19,011
Division Total	\$ 1,968,624	\$ 1,463,587	\$ 1,563,638	\$ 1,478,019

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>									
Division Support	4.0	4.0	5.0	4.1	5.0	4.1	4.0	4.1	
Special Projects	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Computer Administration	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
Safety Administration	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Payroll and Personnel	2.0	2.1	2.0	2.1	2.0	2.1	3.0	2.1	
Fiscal Services	2.0	1.9	2.0	1.9	2.0	1.9	2.0	1.9	
Total Permanent	15.0	14.9	16.0	15.0	16.0	15.0	16.0	15.0	
<i>Non-Permanent</i>									
Extra Help	--	--	--	--	--	--	--	0.5	
Total Positions	15.0	14.9	16.0	15.0	16.0	15.0	16.0	15.5	

*Note:* The Public Works Administrative Division is comprised of department-wide administration and the budgets for several County Service Areas. This division does not account for the total cost of Public Works administration. Divisional administration is included in the Transportation, Surveyor, Water Resources and Resource Recovery & Waste Management sections.

**SERVICE DESCRIPTION**

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

**Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)**

Estimated Actual operating expenditures decreased by \$49,000 to \$2,519,000, from the Adopted Budget of \$2,568,000. This 1.9% decrease is the result of:

- -\$64,900 – Salary and benefits savings resulting from the countywide furlough;
- -\$18,000 – County Service Area #3 decreased utility charges for open space maintenance;
- +29,400 – Public Works Strategic Alignment Project, costs include extra help staff.

**Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$184,000 to \$2,703,000, from the prior year’s Estimated Actuals of \$2,519,000. This 7.3% increase is the result of:

- +\$81,300 – Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases;
- +\$64,900 – Staffing costs adjusting back to base due to not budgeting for a mandatory furlough;
- +51,700 – County Service Area #12, increased sewer charges from City of Santa Barbara;
- -\$14,700 – County Service Area #31, final payment for Adopt a Block Program.

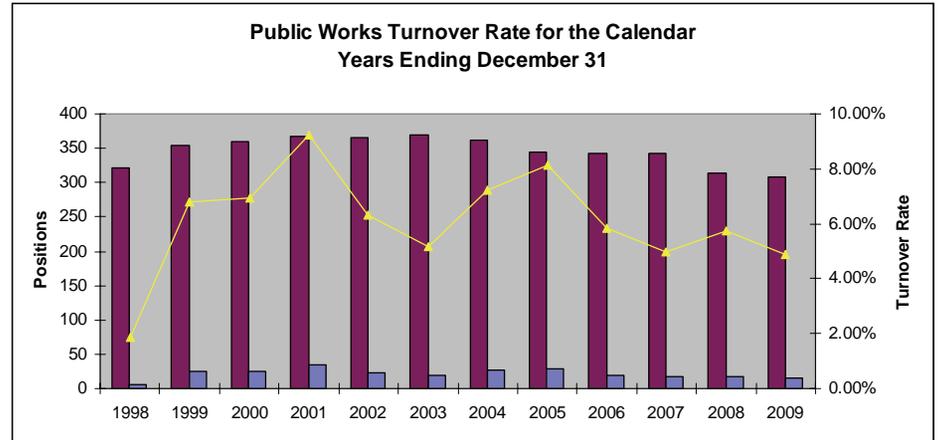


**Flood Control employees receive training on how to properly respond and assess conditions when unknown materials are found in a creek bed.**

**PUBLIC WORKS**

**Administration (cont'd)**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Recurring Performance Measures</b>				
<b>Computer Administration</b>				
Maintain the practice of replacing/upgrading 12% of the departments total number of production computers	7% 39 263	12% 26 214	17% 37 214	12% 26 214
<b>Safety Administration</b>				
Complete CPR/First Aid training for 100% of the approximately 96 required employees pursuant of OSHA guidelines.	94% 116 110	100% 96 96	100% 84 84	100% 96 96
<b>Payroll and Personnel</b>				
Reduce the Department turn over rate from 5.2% to 5.0% by December 31, 2009	5.7%	4.5%	5.2%	5.0%
Test 100% of the 60 employees for Drugs & Alcohol within the quarter as selected by CSAC	98% 59 60	100% 60 60	96% 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
- 1935 County Transit
- 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

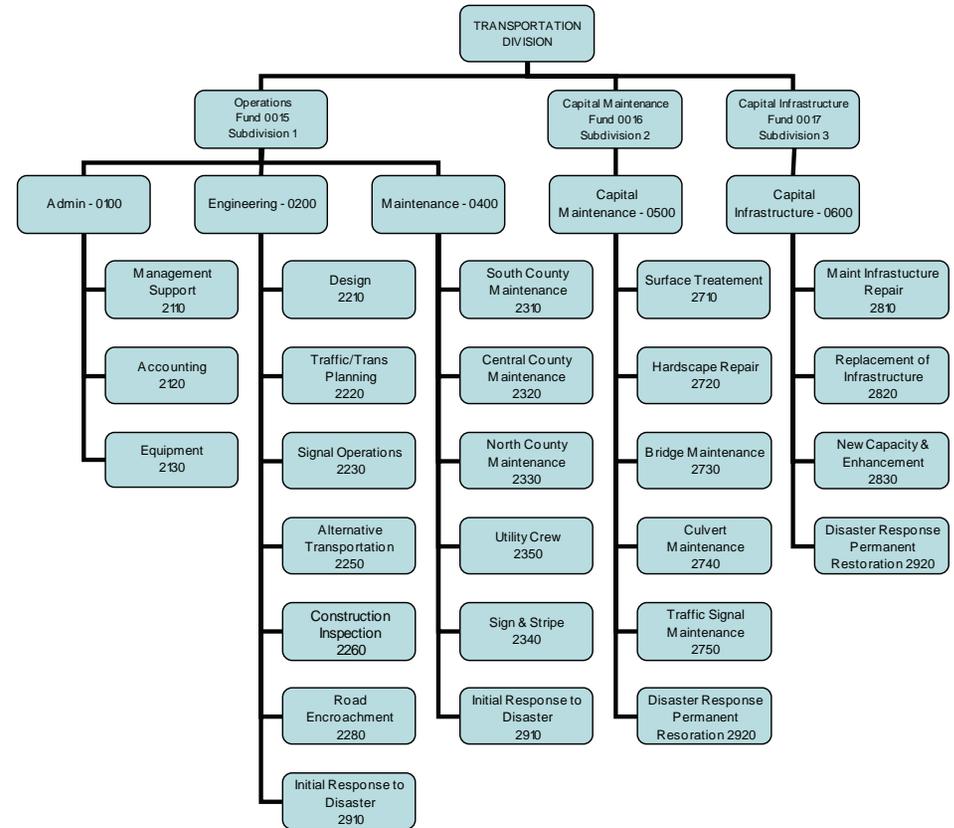
Trust Funds

- 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



In Fiscal Year 2007-08, a team comprised of Public Works Administration, PW Transportation, the County Executive Office, and the Auditor-Controller developed a new organization structure for the Transportation Division. The structure is unique to the Public Works Department in that the Transportation Division is primarily controlled at the “Organizational” level and secondly at the “Program” level, while all other Public Works divisions are controlled at the Program level. Two new funds were created to track Capital Maintenance and Capital Infrastructure at the project level. In addition, the Auditor-Controller added new account line items for State and Federal transportation revenues, and intradepartmental revenues and expenditures.

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

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
	Pos.	Pos.	Pos.	Pos.
<b>Division Support</b>				
Public Works Director	1.0	1.0	1.0	1.0
Admin Office Pro	2.0	3.0	3.0	2.0
Admin Professional	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	5.0	5.0	4.0
<b>Special Projects</b>				
Program Manager	1.0	1.0	1.0	1.0
Civil Engineering Manager	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
<b>Computer Administration</b>				
Information Technology Manager	1.0	1.0	1.0	1.0
EDP Sys & Prog Analyst Sr	--	1.0	1.0	1.0
EDP Systems & Prog Analyst	1.0	1.0	1.0	1.0
Data Processing Specialist	2.0	1.0	1.0	1.0
Sub-Division Total	4.0	4.0	4.0	4.0
<b>Safety Administration</b>				
Safety Officer	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
<b>Payroll and Personnel</b>				
Admin Office Pro	1.0	1.0	1.0	1.0
Dept Bus Specialist	1.0	1.0	1.0	2.0
Sub-Division Total	2.0	2.0	2.0	3.0
<b>Fiscal Services</b>				
Chief Financial Officer	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
Division Total	15.0	16.0	16.0	16.0



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

To view Powerpoint presentation:

<http://www.countyofsb.org/pwd/pwadmin.htm>

**PUBLIC WORKS**

**Transportation**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Operations	\$ 18,962,414	\$ 21,970,556	\$ 19,550,517	\$ 20,742,071
Capital Maintenance	3,447,600	3,302,319	3,826,891	5,622,500
Capital Infrastructure	6,152,900	14,382,539	14,559,128	14,521,292
Operating Sub-Total	28,562,914	39,655,414	37,936,536	40,885,863
Less: Intra-County Revenues	(1,074,909)	(111,600)	(3,903,897)	(3,350,535)
Operating Total	27,488,005	39,543,814	34,032,639	37,535,328
<i>Non-Operating Expenditures</i>				
Capital Assets	1,953,072	271,500	707,172	2,205,000
Expenditure Total	29,441,077	39,815,314	34,739,811	39,740,328
<i>Other Financing Uses</i>				
Operating Transfers	361,994	334,926	1,161,748	400,299
Designated for Future Uses	5,148,486	4,863,896	5,939,591	-
Division Total	\$ 34,951,557	\$ 45,014,136	\$ 41,841,150	\$ 40,140,627
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	8,212,625	8,449,773	7,825,918	8,567,523
Overtime	64,053	73,700	65,083	20,000
Extra Help	66,390	38,200	71,429	49,709
Benefits	3,361,268	4,009,831	3,592,342	3,929,187
Salaries & Benefits Sub-Total	11,704,336	12,571,504	11,554,772	12,566,419
Services & Supplies	15,540,043	26,769,010	26,116,864	28,029,544
Contributions	1,250,455	289,900	239,900	289,900
Depreciation Expense	6,080	--	--	--
Principal & Interest	62,000	25,000	25,000	--
Operating Sub-Total	28,562,914	39,655,414	37,936,536	40,885,863
Less: Intra-County Revenues	(1,074,909)	(111,600)	(3,903,897)	(3,350,535)
Operating Total	27,488,005	39,543,814	34,032,639	37,535,328
<i>Non-Operating Expenditures</i>				
Capital Assets	1,953,072	271,500	707,172	2,205,000
Expenditure Total	\$ 29,441,077	\$ 39,815,314	\$ 34,739,811	\$ 39,740,328

**Source of Funds Summary**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 87,186	\$ 9,000	\$ 163,115	\$ 107,650
Federal & State Revenues	21,377,204	25,020,871	21,708,665	26,798,357
Taxes	8,676,755	8,908,600	7,785,038	7,058,271
Other Charges for Services	2,483,254	4,074,929	7,585,170	4,576,789
Miscellaneous Revenue	413,111	686,000	445,282	438,500
Revenue Sub-Total	33,037,510	38,699,400	37,687,270	38,979,567
Less: Intra-County Revenues	(1,074,909)	(111,600)	(3,903,897)	(3,350,535)
Revenue Total	31,962,601	38,587,800	33,783,373	35,629,032
<i>General Fund Contribution</i>	854,743	1,293,189	1,293,189	1,293,189
<i>Other Financing Sources</i>				
Operating Transfers	740,046	98,740	1,157,751	307,288
Sale of Property	62,778	--	112,590	--
Use of Prior Fund Balances	1,331,389	5,034,407	5,494,247	2,911,118
Division Total	\$ 34,951,557	\$ 45,014,136	\$ 41,841,150	\$ 40,140,627

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Operations	148.9	133.6	128.4	125.4	128.4	122.2	132.9	125.9
Total Permanent	148.9	133.6	128.4	125.4	128.4	122.2	132.9	125.9
<i>Non-Permanent</i>								
Contract	--	0.1	--	--	--	--	--	--
Extra Help	--	--	--	0.5	--	--	--	0.5
Total Positions	148.9	133.7	128.4	125.9	128.4	122.2	132.9	126.4

**SERVICE DESCRIPTION**

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

**Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)**

Estimated Actual operating expenditures decreased by \$1,719,000 to \$37,937,000, from the Adopted Budget of \$39,655,000. This 4% decrease is the result of:

- -\$595,300 - Decreased salaries and benefits due to holding positions vacant to align expenditures with revenues;
- -\$421,400 – Salary and benefits savings resulting from the countywide furlough;
- -\$370,000 – Decrease in concrete expenses;
- -\$301,100 – Decreased motor pool and equipment maintenance costs;
- -\$252,000 – Decrease in the Farmworker Van Pool program due to delays in program expansion;
- -\$238,000 – Purchase of vans for Van Pool program expensed as capital rather than operating expense as was budgeted;
- -\$127,600 – Transfer of road maintenance appropriation to the capital budget for the scrub/micro project
- +671,300 – One time Gap Fire emergency projects.

**Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$2,949,000 to \$40,886,000 from the prior year’s Estimated Actual of \$37,937,000. This 8% increase is the result of:

- +\$1,725,200 – Increase in construction costs for projects such as the Cathedral Oaks Bridge, the Hollister Bridge and Jalama Bridges 014 and 016;
- +\$770,200 – Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases;
- +\$421,400 – Staffing costs adjusting back to base due to not budgeting for a mandatory furlough;
- +157,400 – Increase in bike and pedestrian projects funded through the Transportation Development Act (TDA);
- -\$180,000 – Decrease in worker’s compensation expenses.

**PUBLIC WORKS**

**Transportation (cont'd)**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Recurring Performance Measures</b>				
Maintain an average pavement Condition Index (PCI) of 65 or better on the 1667 lane miles within the County maintained system to protect the communities investment in transportation infrastructure.	62	65	69	65
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.	100% 10 10	90% 9 10	100% 10 10	90% 9 10
Maintain Design Services costs at less than 8% of the construction costs for Surface Treatment projects completed annually.	4% 41,105 981,141	8% 93,400 1,167,500	2% 50,000 2,866,848	8% 256,000 3,200,000
Apply an average of 250 gallons of paint per day, when striping county roads in the form of striping and legends.	105% 263 250	100% 300 300	104% 260 250	100% 250 250
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.	90% 43 48	100% 180 180	100% 65 65	100% 180 180
Respond to the Permits Section with Traffic Comments within one week on 95% of 100 estimated Encroachment Permit review requests received annually.	86% 95 111	95% 142 150	83% 50 60	95% 95 100
Submit 100% of the estimated 50 draft condition letters prior to the Subdivision Review committee date.	100% 80 80	100% 50 50	100% 50 50	100% 50 50

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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Recurring Performance Measures</b>				
Inspect and perform full preventive maintenance on 100% of the 40 total County traffic signals annually.	100% 37 37	100% 40 40	100% 40 40	100% 40 40
Maintain a Road Maintenance Section personnel occupancy rate of 100% for the Maintenance Worker Series.	92% 34 37	95% 35 37	93% 38 41	100% 41 41
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.	187% 7,856 4,200	100% 4,200 4,200	100% 4,200 4,200	100% 4,200 4,200
Respond to 100% of the 500 service requests received; respond to each request within 48 hours.	100% 770 772	95% 570 600	99% 495 500	100% 500 500
Replace 1000 linear feet of sidewalk annually based upon citizen participation in the residential hardscape replacement program.	73% 1,102 1,500	100% 1,500 1,500	80% 1,200 1,500	100% 1,000 1,000
Provide a three-week Plan Check turnaround for 90% of the 300 estimated annual Road Encroachment Permits.	93% 350 378	90% 315 350	90% 346 384	90% 270 300
Maintain construction contract administration and inspection costs at less than 10% of the estimated construction costs for Preventive Maintenance Surface Treatment projects completed.	4% 46,036 1,014,972	10% 116,750 1,167,500	8% 239,746 2,866,848	10% 320,000 3,200,000

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
<b>Position Detail</b>				
<b>Operations</b>				
Deputy Public Works Director	1.0	1.0	1.0	1.0
Program Manager	3.0	3.0	3.0	3.0
Civil Engineering Manager	3.0	3.0	3.0	3.0
Road Maintenance Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	5.0	5.0	5.0	5.0
Transportation Planner	2.0	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	1.0
Civil Engineer	8.0	7.0	7.0	7.0
Engineering Geologist	1.0	1.0	1.0	1.0
Geologist	1.0	1.0	1.0	1.0
Environmental Planner	1.0	1.0	1.0	1.0
Cost Analyst	1.0	1.0	1.0	1.0
Admin Office Pro	10.9	8.9	8.9	9.9
Financial Office Pro	3.0	2.5	2.5	3.0
Engineering Technician	22.0	14.0	14.0	15.0
Civil Engineering Associate	3.0	3.0	3.0	3.0
Accountant	2.0	2.0	2.0	2.0
Urban Forestry Supervisor	1.0	1.0	1.0	1.0
Maintenance Supervisor	4.0	3.0	3.0	3.0
Maintenance Leader	13.0	12.0	12.0	13.0
Urban Forestry Inspector	2.0	2.0	2.0	2.0
Heavy Equipment Operator	8.0	8.0	8.0	8.0
Traffic Signal Technician	2.0	1.0	1.0	2.0
Maintenance Worker	42.0	41.0	41.0	41.0
Equipment Mechanic	4.0	--	--	--
Division Total	<u>148.9</u>	<u>128.4</u>	<u>128.4</u>	<u>132.9</u>

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



This wall on Gibraltar Road, constructed of recycled tires and drilling pipe, restored a shoulder failure that occurred during the 2005 storms



Santa Ynez Area Concrete Repairs on Sagunto Street.

**PUBLIC WORKS**

**Surveyor**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Field Survey	\$ 703,264	\$ 635,734	\$ 685,848	\$ 836,808
Customer Support	1,160,168	1,455,544	1,184,398	1,185,648
Real Property	318,038	--	--	--
Operating Sub-Total	2,181,470	2,091,278	1,870,246	2,022,456
Less: Intra-County Revenues	(1,106,981)	(1,085,280)	(1,016,610)	(1,111,528)
Operating Total	1,074,489	1,005,998	853,636	910,928
<i>Non-Operating Expenditures</i>				
Capital Assets	--	40,000	40,000	--
Expenditure Total	1,074,489	1,045,998	893,636	910,928
<i>Other Financing Uses</i>				
Designated for Future Uses	15,720	25,000	25,000	25,000
Division Total	\$ 1,090,209	\$ 1,070,998	\$ 918,636	\$ 935,928

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	1,282,655	1,195,998	1,105,739	1,196,512
Overtime	2,803	--	13,000	--
Extra Help	41,274	27,886	27,886	30,128
Benefits	432,329	454,780	408,585	473,952
Salaries & Benefits Sub-Total	1,759,061	1,678,664	1,555,210	1,700,592
Services & Supplies	422,409	412,614	315,036	321,864
Operating Sub-Total	2,181,470	2,091,278	1,870,246	2,022,456
Less: Intra-County Revenues	(1,106,981)	(1,085,280)	(1,016,610)	(1,111,528)
Operating Total	1,074,489	1,005,998	853,636	910,928
<i>Non-Operating Expenditures</i>				
Capital Assets	--	40,000	40,000	--
Expenditure Total	\$ 1,074,489	\$ 1,045,998	\$ 893,636	\$ 910,928

**Source of Funds Summary**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Other Charges for Services	\$ 1,502,675	\$ 1,443,280	\$ 1,274,421	\$ 1,330,416
Miscellaneous Revenue	5,233	4,000	2,100	2,100
Revenue Sub-Total	1,507,908	1,447,280	1,276,521	1,332,516
Less: Intra-County Revenues	(1,106,981)	(1,085,280)	(1,016,610)	(1,111,528)
Revenue Total	400,927	362,000	259,911	220,988
General Fund Contribution	685,815	683,998	633,725	639,940
<i>Other Financing Sources</i>				
Operating Transfers	2,167	--	--	--
Sale of Property	1,300	--	--	--
Use of Prior Fund Balances	--	25,000	25,000	75,000
Division Total	\$ 1,090,209	\$ 1,070,998	\$ 918,636	\$ 935,928

Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Field Survey	9.0	5.4	7.0	4.4	7.0	5.0	5.0	5.8
Customer Support	11.0	10.0	12.0	10.6	12.0	10.3	12.0	8.2
Real Property	2.6	2.8	--	--	--	0.2	--	--
Total Permanent	22.6	18.1	19.0	15.0	19.0	15.5	17.0	14.0
<i>Non-Permanent</i>								
Extra Help	--	--	--	1.0	--	--	--	1.0
Total Positions	22.6	18.1	19.0	16.0	19.0	15.5	17.0	15.0

## SERVICE DESCRIPTION

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

### Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures decreased by \$221,000 to \$1,870,000, from the Adopted Budget of \$2,091,000. This 10.6% decrease is the result of:

- -\$66,000 – Decreased salaries and benefits due to a staff reduction related to slowing permit activity;
- -\$57,400 – Salary and benefits savings resulting from the countywide furlough;
- -\$27,000 – Postponement of purchasing computer hardware and software;
- -\$35,000 – Reduction in outside consultants used to fast track permit processing due to slowing permit activity;
- -\$22,300 – Reductions in departmental administrative costs.

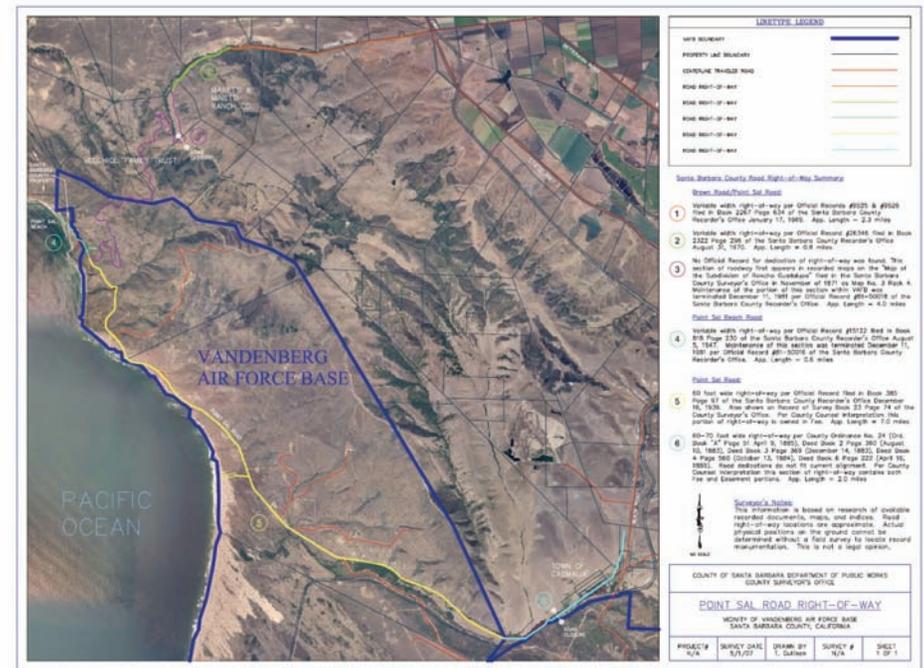
### Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase by \$152,000 to \$2,022,000, from the prior year's Estimated Actual of \$1,870,000. This 8.1% increase is the result of:

- +\$87,900 – Increased salaries due to retirement, health insurance, merits and cost of living increases;
- +57,500 – Staffing costs adjusting back to base due to not budgeting for a mandatory furlough.

## PUBLIC WORKS

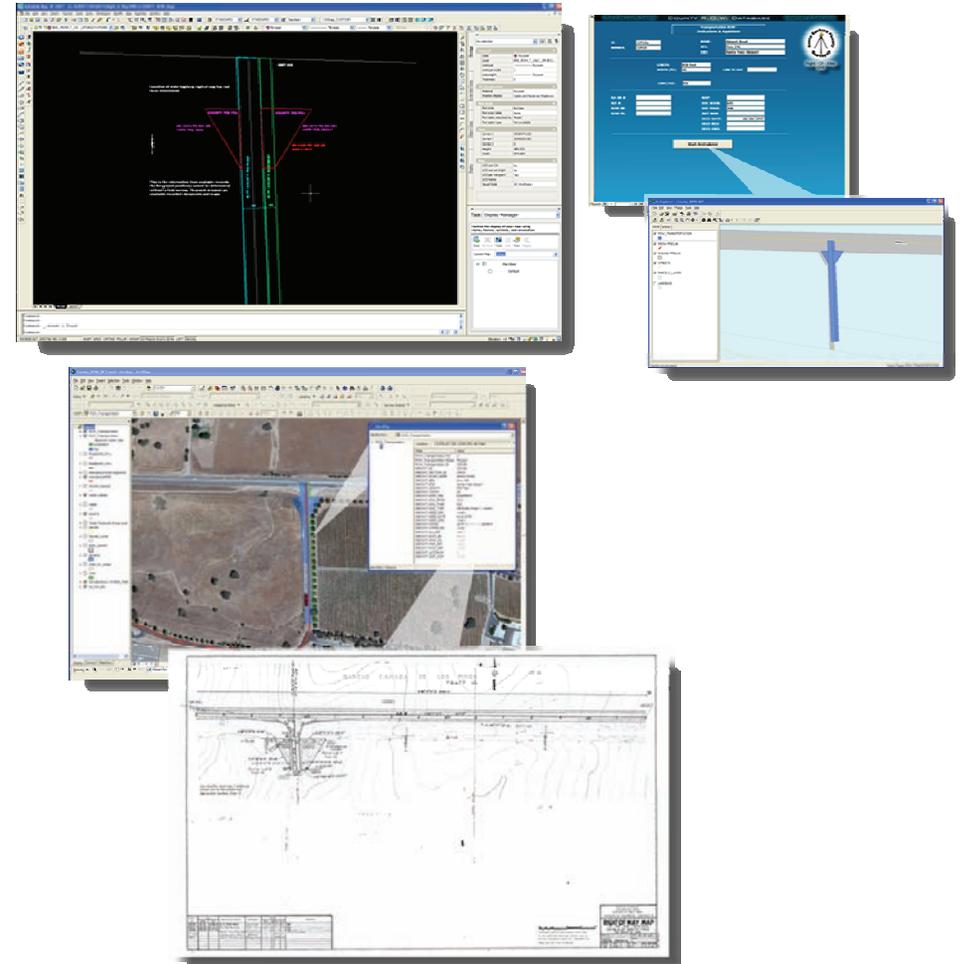
### Surveyor (cont'd)



The Santa Barbara County Surveyors Office conducts research dating as far back as the 1850's and relates that information to areas of interest. This service is in response to Public Works project requirements or requests from other Departments, County Counsel, the County Executive Office or the Board of Supervisors.

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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Recurring Performance Measures</b>				
<b>Field Survey</b>				
Reduce average field time for preserving survey monuments subject to destruction to 5 hours per monument excluding travel time.	80%	80%	78%	80%
	24	24	37	40
	30	30	47	50
Locate 2 or more property corners per topographic or construction project and provide documentation tied to CCS83 for GIS mapping purposes.	69%	75%	72%	75%
	9	15	18	15
	13	20	25	20
<b>Customer Support</b>				
Reduce average number of working days to complete project review for Voluntary Mergers, Lot Line Adjustments & Certificate of Compliance to 30 days.	21	30	32	30
Reduce Average number of working days to complete project review for Record of Surveys, Tract Maps, Parcel Maps, & Corner Records to 20 days.	28	20	32	20
Reduce average time for publishing completed surveyor division projects to the department website to less than 30 days.	23	30	40	30
Reduce average project intake response time to 3 working days for new submittals of RS's & projects subject to Chapter 21 of County Code.	2	3	1	3
Reduce the average time to 3 business days for public requests for parcel validity determination.	3	3	2	3
Review Records of Survey, Tract Maps, Corner Records, Parcel Maps, Certs of Compliance, Voluntary Mergers and Lot Line Adjustments as a function of the economy and quality received.	626	600	665	530



The Santa Barbara County Surveyors Office brings innovative information services to the Flood Control & Transportation Divisions by integrating historical right of way records, computer aided drafting, & various databases into interactive research tools. This provides research capabilities for Public Works which will be deployed to the public in the near future.

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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Field Survey</b>				
Survey Manager	--	--	--	1.0
Deputy County Surveyor	1.0	1.0	1.0	--
Engineering Technician	6.0	4.0	4.0	1.0
Survey Specialist	2.0	2.0	2.0	3.0
Sub-Division Total	9.0	7.0	7.0	5.0
<b>Customer Support</b>				
County Surveyor-Dep PW Director	1.0	1.0	1.0	1.0
Deputy County Surveyor	1.0	1.0	1.0	1.0
Mapping GIS Supervisor	1.0	1.0	1.0	1.0
Admin Office Pro	1.0	1.0	1.0	1.0
Engineering Technician	--	1.0	1.0	2.0
Mapping GIS Tech/Analyst	1.0	1.0	1.0	1.0
Survey Specialist	5.0	5.0	5.0	4.0
Mapping GIS Tech/Analyst	1.0	1.0	1.0	1.0
Sub-Division Total	11.0	12.0	12.0	12.0
<b>Real Property</b>				
Real Property Agent	2.6	--	--	--
Sub-Division Total	2.6	--	--	--
Division Total	22.6	19.0	19.0	17.0



The County Surveyors' Office Field Section provided construction surveying for the installation of culvert improvements near the Santa Barbara train station downtown. The pre-cast concrete box culverts shown were installed under the railroad tracks at the Santa Barbara Railroad Station as part of the Army Corps Lower Mission Creek Project. Train service was halted for a 60-hour window that allowed a 100-foot long by 50-foot wide trench to be excavated, the box pieces laid in the ground, and the trench backfilled and the train tracks restored. Working 24 hours per day, this piece of work represents the technically most challenging part of the entire Mission Creek Project. This project was paid in whole by the County Flood Control District.

**PUBLIC WORKS**

**Water Resources**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 1,332,015	\$ 1,747,164	\$ 1,492,261	\$ 1,854,570
Maintenance	4,939,830	6,883,734	10,056,100	6,194,670
Environment	634,456	736,424	750,695	660,996
Development	572,087	738,760	717,220	794,631
Design	938,651	678,000	780,410	709,020
Hydrology	303,737	319,983	284,290	310,857
Water Agency	2,845,289	3,317,095	7,362,070	10,829,520
Operating Sub-Total	11,566,065	14,421,160	21,443,046	21,354,264
Less: Intra-County Revenues	(3,937,806)	(4,019,867)	(4,207,925)	(4,234,285)
Operating Total	7,628,259	10,401,293	17,235,121	17,119,979
<i>Non-Operating Expenditures</i>				
Capital Assets	3,931,529	6,530,200	4,411,950	4,110,580
Expenditure Total	11,559,788	16,931,493	21,647,071	21,230,559
<i>Other Financing Uses</i>				
Operating Transfers	383,869	599,696	620,555	657,347
Designated for Future Uses	7,619,974	6,790,461	9,271,169	3,775,845
Division Total	\$ 19,563,631	\$ 24,321,650	\$ 31,538,795	\$ 25,663,751

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	3,000,116	3,427,605	3,082,124	3,627,155
Overtime	23,606	19,800	43,992	33,800
Extra Help	6,622	--	--	58,464
Benefits	1,081,991	1,390,113	1,198,175	1,504,393
Salaries & Benefits Sub-Total	4,112,335	4,837,518	4,324,291	5,223,812
Services & Supplies	7,453,730	9,583,642	12,601,755	8,674,118
Contributions	--	--	4,517,000	7,456,334
Operating Sub-Total	11,566,065	14,421,160	21,443,046	21,354,264
Less: Intra-County Revenues	(3,937,806)	(4,019,867)	(4,207,925)	(4,234,285)
Operating Total	7,628,259	10,401,293	17,235,121	17,119,979
<i>Non-Operating Expenditures</i>				
Capital Assets	3,931,529	6,530,200	4,411,950	4,110,580
Expenditure Total	\$ 11,559,788	\$ 16,931,493	\$ 21,647,071	\$ 21,230,559

**Source of Funds Summary**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 2,245,696	\$ 1,979,870	\$ 1,739,315	\$ 698,750
Federal & State Revenues	5,370,577	5,627,713	14,303,229	13,230,674
Taxes	10,169,314	10,468,121	10,194,277	10,327,770
Other Charges for Services	3,023,843	3,159,839	3,079,355	3,223,665
Miscellaneous Revenue	225,419	41,275	55,317	32,825
Revenue Sub-Total	21,034,849	21,276,818	29,371,493	27,513,684
Less: Intra-County Revenues	(3,937,806)	(4,019,867)	(4,207,925)	(4,234,285)
Revenue Total	17,097,043	17,256,951	25,163,568	23,279,399
<i>General Fund Contribution</i>	563,327	522,827	522,827	479,200
<i>Other Financing Sources</i>				
Operating Transfers	374,785	554,286	541,125	568,426
Sale of Property	3,780	--	--	--
Use of Prior Fund Balances	1,524,696	5,987,586	5,311,275	1,336,726
Division Total	\$ 19,563,631	\$ 24,321,650	\$ 31,538,795	\$ 25,663,751

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	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
Maintenance	20.0	18.9	23.0	22.0	23.0	19.8	23.0	22.0
Environment	2.0	1.7	2.0	2.0	2.0	2.1	3.0	2.5
Development	3.0	2.3	3.0	3.0	3.0	2.8	4.0	3.0
Design	5.0	4.9	6.0	5.0	6.0	4.8	5.0	5.0
Hydrology	2.0	2.0	2.0	2.0	2.0	1.3	2.0	2.0
Water Agency	8.0	6.7	8.0	7.0	8.0	6.4	8.0	8.0
Total Permanent	47.0	42.6	50.0	47.0	50.0	43.2	51.0	48.5
<i>Non-Permanent</i>								
Extra Help	--	--	--	--	--	--	--	0.5
Total Positions	47.0	42.6	50.0	47.0	50.0	43.2	51.0	49.0

**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 2008-09 Adopted to FY 2008-09 Estimated Actual)**

Estimated Actual operating expenditures increased by \$7,020,000 to \$21,441,000, from the Adopted Budget of \$14,421,000. This 48.7% increase is the result of:

- +\$4,577,800 – Gap Fire emergency watershed protective measures;
- +\$4,517,000 – First year of Integrated Regional Water Management Plan; grant funds pass through the County to other agencies;
- -\$758,500 – Reduced costs for Goleta Slough Dredging project;
- -\$344,400 - Lower salaries and benefits due to four vacant positions;
- -\$241,200 – Delays in the start up of the Cuyama Ground Water Study
- -\$168,800 – Salary and benefits savings resulting from the countywide furlough.

**Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)**

The Recommended Budget's operating expenditures will decrease by \$88,000 to \$21,354,000, from the prior year's Estimated Actual of \$21,443,000. This .4% decrease is the result of:

- -\$4,577,800 – One time Gap Fire emergency watershed protective measures;
- +\$2,939,300 – Integrated Regional Water Management Plan;
- +\$386,300 - Increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases;
- +\$344,400 - Filling four vacant positions due to business needs;
- +\$289,000 – Increase in drought & water conservation programs;
- +\$168,800 – Staffing costs adjusting back to base due to not budgeting for a mandatory furlough;
- +\$136,400 – Increases in Countywide cost allocation;
- +\$130,900 – Increases in channel & drain and debris basin maintenance as a result of in-house salary and benefit increases.

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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Recurring Performance Measures</b>				
<b>Maintenance</b>				
Respond to 90% of the estimated 200 annual Work Requests received within 2 working days.	96% 108 112	90% 180 200	90% 180 200	90% 180 200
Do not exceed 400 gallons of Glyphosate use in current fiscal year.	79	400	200	400
Maintain 93% of the Flood Control Basins identified as needing maintenance for the current fiscal year.	66% 22 33	93% 31 33	93% 31 33	93% 31 33
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
<b>Development</b>				
Submit 95% of the estimated 100 annual condition letters prior to the Subdivision Review Committee Meeting date.	94% 110 117	95% 76 80	95% 95 100	95% 95 100
Conduct the activities necessary to maintain a Community Rating System (CRS) Classification of 6 for the CRS Program to continue to receive a 20% reduction in Flood Insurance premiums for County residents.	6	6	6	6
Complete review of 90% of the 70 annual plan check submittals within two weeks.	100% 62 62	90% 45 50	93% 65 70	90% 63 70

**PUBLIC WORKS**

**Water Resources (cont'd)**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Recurring Performance Measures</b>				
<b>Hydrology</b>				
Respond to 95% of the estimated 60 annual data requests within one working day.	97%	95%	96%	95%
	72	76	48	57
	74	80	50	60
Issue Flood Status report to the Vandenberg AFB for the Santa Ynez River for no less than 95% of the estimated 120 contract days.	100%	95%	95%	95%
	139	114	114	114
	139	120	120	120
<b>Water Agency</b>				
Respond to 90% of the estimated 60 annual public inquiries within one working day.	100%	90%	90%	90%
	52	54	54	54
	52	60	60	60
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%
	108	108	91	108
	108	108	91	108
Provide classroom presentations regarding water supply and conservation to 1,200 school children every year.	100%	100%	100%	100%
	2,121	1,800	1,000	1,200
	2,121	1,800	1,000	1,200
Measure ground water level in no less than 95% of the estimated 328 measurable monitoring wells for preparation of annual Groundwater Resources Report.	94%	95%	95%	95%
	307	312	312	312
	328	328	328	328



Emergency Watershed Protective Measures were initiated after the Gap Fire. Measures included (above) Aerial Hydro mulching – US Forest Service 1500 acres and County of Santa Barbara 1000 acres, and (below) five Debris Racks were installed in local creeks – Tecolotito Creek.



	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Deputy Public Works Director	1.0	1.0	1.0	1.0
Admin Office Pro	4.0	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
Sub-Division Total	7.0	6.0	6.0	6.0
<b>Maintenance</b>				
Operations Manager	1.0	1.0	1.0	1.0
Maintenance Superintendent	1.0	1.0	1.0	1.0
Maintenance Supervisor	2.0	3.0	3.0	3.0
Maintenance Leader	4.0	6.0	6.0	6.0
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	20.0	23.0	23.0	23.0
<b>Environment</b>				
Environmental Planner	2.0	2.0	2.0	3.0
Sub-Division Total	2.0	2.0	2.0	3.0
<b>Development</b>				
Civil Engineer	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	2.0
Civil Engineering Associate	1.0	1.0	1.0	1.0
Sub-Division Total	3.0	3.0	3.0	4.0
<b>Design</b>				
Civil Engineering Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	--	1.0	1.0	1.0
Civil Engineer	2.0	1.0	1.0	1.0
Engineering Technician	2.0	2.0	2.0	1.0
Civil Engineering Associate	--	1.0	1.0	1.0
Sub-Division Total	5.0	6.0	6.0	5.0

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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Hydrology</b>				
Senior Hydrologist	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
<b>Water Agency</b>				
Water Agency Manager	1.0	1.0	1.0	2.0
Civil Engineer	1.0	1.0	1.0	1.0
Senior Hydrologist	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0
Program Specialist	4.0	4.0	4.0	3.0
Sub-Division Total	8.0	8.0	8.0	8.0
Division Total	47.0	50.0	50.0	51.0



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

**PUBLIC WORKS**

**Resource Recovery & Waste Management**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 2,408,294	\$ 2,862,376	\$ 2,897,665	\$ 2,894,990
Operations	13,974,761	14,700,980	15,014,480	15,119,297
Collection and Materials Mgmt	3,670,531	4,003,076	3,819,930	3,943,321
Engineering	3,005,896	3,645,620	3,703,039	3,891,651
Lighting	634,556	633,130	627,956	654,369
Laguna Sanitation Operations	5,712,685	6,314,980	6,625,873	6,922,783
Operating Sub-Total	29,406,723	32,160,162	32,688,943	33,426,411
Less: Intra-County Revenues	(199,378)	(119,216)	(102,016)	(108,720)
Operating Total	29,207,345	32,040,946	32,586,927	33,317,691
<i>Non-Operating Expenditures</i>				
Capital Assets	8,192,981	12,713,745	9,693,118	8,278,000
Expenditure Total	37,400,326	44,754,691	42,280,045	41,595,691
<i>Other Financing Uses</i>				
Operating Transfers	3,151	181,950	180,750	7,560
Designated for Future Uses	2,429,858	258,515	237,710	228,443
Division Total	\$ 39,833,335	\$ 45,195,156	\$ 42,698,505	\$ 41,831,694
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	5,993,634	6,865,712	6,272,122	6,620,568
Overtime	73,333	117,675	108,123	117,500
Extra Help	151,368	108,355	333,464	149,161
Benefits	2,753,183	3,277,325	2,864,835	2,978,630
Salaries & Benefits Sub-Total	8,971,518	10,369,067	9,578,544	9,865,859
Services & Supplies	15,428,945	17,225,440	17,821,516	18,606,640
Public Assistance Payments	49,229	--	--	--
Depreciation Expense	3,082,150	2,892,866	3,236,458	2,813,493
Damages & Losses	--	--	--	55,000
Principal & Interest	1,874,881	1,672,789	2,052,425	2,085,419
Operating Sub-Total	29,406,723	32,160,162	32,688,943	33,426,411
Less: Intra-County Revenues	(199,378)	(119,216)	(102,016)	(108,720)
Operating Total	29,207,345	32,040,946	32,586,927	33,317,691
<i>Non-Operating Expenditures</i>				
Capital Assets	8,192,981	12,713,745	9,693,118	8,278,000
Expenditure Total	\$ 37,400,326	\$ 44,754,691	\$ 42,280,045	\$ 41,595,691

**Source of Funds Summary**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 1,676,747	\$ 1,315,284	\$ 1,162,868	\$ 1,170,240
Federal & State Revenues	436,454	1,318,473	1,523,705	284,583
Taxes	449,765	576,804	557,963	602,833
Other Charges for Services	21,215,533	22,951,297	21,877,882	23,095,934
Miscellaneous Revenue	9,040,487	7,179,059	5,677,387	5,577,454
Revenue Sub-Total	32,818,986	33,340,917	30,799,805	30,731,044
Less: Intra-County Revenues	(199,378)	(119,216)	(102,016)	(108,720)
Revenue Total	32,619,608	33,221,701	30,697,789	30,622,324
<i>Other Financing Sources</i>				
Operating Transfers	8,184	--	--	--
Sale of Property	(37,135)	--	(2,632)	--
Proceeds of Long-term Debt	6,625,391	--	--	--
Use of Prior Fund Balances	617,287	11,973,455	12,003,348	11,209,370
Division Total	\$ 39,833,335	\$ 45,195,156	\$ 42,698,505	\$ 41,831,694

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>									
Administration	7.0	6.3	7.0	7.0	7.0	6.4	7.0	7.0	
Operations	65.0	61.3	65.0	65.0	65.0	61.8	66.0	60.0	
Collection and Materials Mgmt	8.8	8.5	8.8	8.8	8.8	8.8	8.8	8.8	
Engineering	11.9	8.4	11.9	10.9	11.9	9.0	10.9	7.9	
Laguna Sanitation Operations	16.0	15.0	16.0	16.0	16.0	15.9	16.0	16.0	
Total Permanent	108.7	99.6	108.7	107.7	108.7	101.9	108.7	99.7	
<i>Non-Permanent</i>									
Extra Help	--	--	--	2.4	--	--	--	2.7	
Total Positions	108.7	99.6	108.7	110.1	108.7	101.9	108.7	102.4	

**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 2008-09 Adopted to FY 2008-09 Estimated Actual)**

Estimated Actual operating expenditures increased by \$529,000 to \$32,689,000, from the Adopted Budget of \$32,160,000. This 1.6% increase is the result of:

- +\$379,600 – Increase in principal & interest for Tajiguas expansion certificates of participation;
- +\$343,600 – Increases in depreciation expenses due to the purchase of equipment and capital costs;
- +\$275,300 – Increase in professional services for Tajiguas reconfiguration project;
- +\$149,300 – Increase in professional services for Laguna Sanitation master plan;
- +\$95,100 – Purchase of membranes for the reverse osmosis plant at Laguna Sanitation;
- +\$81,200 – Increase in equipment maintenance contracts;
- -\$452,500 - Lower salaries and benefits due to six vacant positions;
- -\$338,000 – Salary and benefits savings resulting from the countywide furlough.

**Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$737,000 to \$33,426,000, from the prior year’s Estimated Actual of \$32,689,000. This 2.3% increase is the result of:

- +\$410,000 – Acquisition of conservation easement as mitigation for Laguna reservoir expansion project;
- +\$377,600 – Increase in professional services for Tajiguas reconfiguration project;
- +\$338,000 – Staffing costs adjusting back to base due to not budgeting for a mandatory furlough;
- +\$269,600 – Increases in Countywide cost allocation;
- -\$423,000 – Decrease in depreciation expense due to final year of depreciation on equipment;
- -\$111,600 – Completion of maintenance projects (under \$100,000) at Laguna Sanitation;
- -\$102,200 – Decrease in closure/post closure costs due to lower tonnage being received at the Tajiguas landfill;
- -\$50,600 – Staffing reductions of 7.7 FTEs, offset with increased salaries due to retirement, health insurance, merits, reclasses, and cost of living increases.

**PUBLIC WORKS**

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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Recurring Performance Measures</b>				
<b>Operations</b>				
Reduce the South Coast Recycle and Transfer Station direct cost of operations from \$63.00 to \$62.00 per ton	\$56.96	\$50.00	\$63.00	\$62.00
To help meet the requirements of AB939 and to conserve landfill space, divert for reuse or recycling 80% of the 71,000 tons of incoming waste at the South Coast Recycle and Transfer Station.	70.5%	65.0%	80.0%	80.0%
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.	82%	85%	85%	85%
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 85% return haul, or back haul, of a recyclable commodity.	87%	85%	85%	85%
Maximize the remaining capacity of the Tajiguas Landfill by achieving at least 1000 pounds per cubic yard landfill density.	1,000	1,150	1,020	1,000
Reduce the impacts to cost of operations by maintaining the Tajiguas landfill tons handled per piece of heavy equipment at 25 tons/hr.	20	18	25	25
Reduce the Tajiguas Landfill direct cost of operations to \$25.00 per ton.	\$22.53	\$19.00	\$26.00	\$25.00

**PUBLIC WORKS**

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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<b>Recurring Performance Measures</b>				
<b>Collection and Materials Mgmt</b>				
Provide waste management education directly to a minimum of 13,500 students, kindergarten through grade 12, in each school year.	14,644	16,000	13,500	13,500
Maintain the County's overall waste diversion (recycling) percentage of 65% as calculated by the California Integrated Waste Management Board.	69%	63%	65%	65%
Maintain the cost per pound of household hazardous waste collected and disposed at \$1.43.	\$1.24	\$1.25	\$1.43	\$1.43
Maintain the annual unincorporated franchised waste tonnage diverted from landfills (residential and commercial) at 41%	42%	41%	41%	41%
<b>Laguna Sanitation Operations</b>				
Flush 20% of the approximately 129 total miles of Laguna County Sanitation District sewer collection system annually.	27%	20%	25%	20%
	35	25	32	25
	129	129	129	129
Maintain Laguna County Sanitation District sewer system call-outs at 12 per year by implementing proactive and preventive maintenance activities.	12	12	6	12

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Deputy Public Works Director	1.0	1.0	1.0	1.0
Cost Analyst	1.0	1.0	1.0	1.0
Admin Office Pro	2.0	2.0	2.0	2.0
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	7.0	7.0	7.0
<b>Operations</b>				
Operations Manager	1.0	1.0	1.0	1.0
Admin Office Pro	2.0	2.0	2.0	2.0
Refuse Supervisor	2.0	2.0	2.0	3.0
Refuse Leader	5.0	5.0	5.0	5.0
Safety Officer	2.0	2.0	2.0	2.0
Shop Supervisor	1.0	1.0	1.0	1.0
Recycle Worker Leader	1.0	1.0	1.0	1.0
Equipment Mechanic	6.0	6.0	6.0	6.0
Heavy Equipment Operator	14.0	14.0	14.0	14.0
Heavy Truck Driver	11.5	11.5	11.5	11.5
Refuse Checker Supervisor	1.0	1.0	1.0	1.0
Maintenance Worker	5.0	5.0	5.0	5.0
Storekeeper	1.0	1.0	1.0	1.0
Refuse Checker	9.5	9.5	9.5	9.5
Recycle Worker	3.0	3.0	3.0	3.0
Sub-Division Total	65.0	65.0	65.0	66.0
<b>Collection and Materials Mgmt</b>				
Program Manager	0.8	0.8	0.8	0.8
Staff Analyst	1.0	1.0	1.0	1.0
Program Specialist	5.0	5.0	5.0	5.0
Refuse Inspector	2.0	2.0	2.0	2.0
Sub-Division Total	8.8	8.8	8.8	8.8

**PUBLIC WORKS**

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

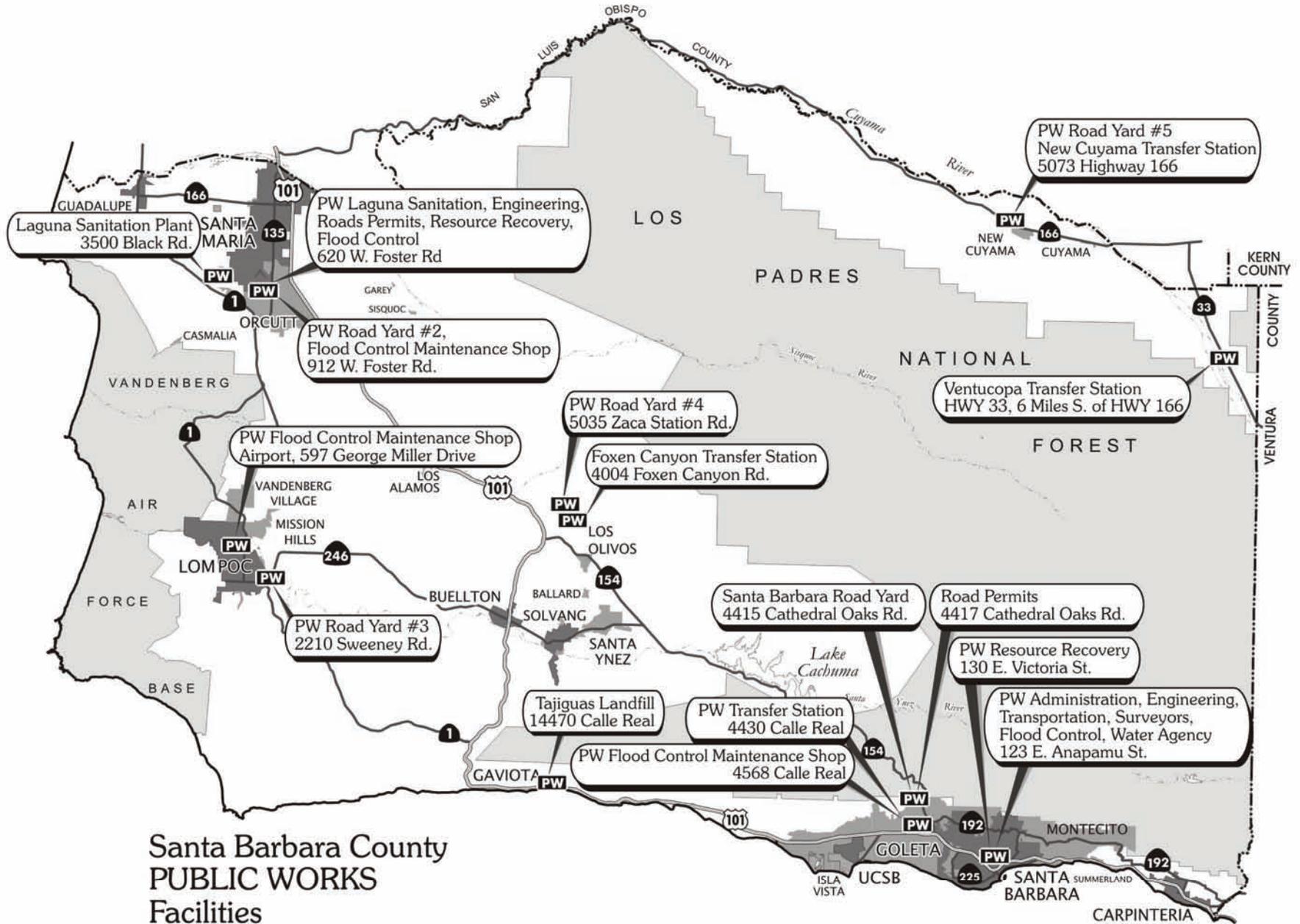
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Position Detail	Pos.	Pos.	Pos.	Pos.
<b>Engineering</b>				
Program Manager	--	--	--	1.0
Permitting & Engineering Manager	1.0	1.0	1.0	1.0
Civil Engineer Specialist	0.9	0.9	0.9	0.9
Civil Engineer	2.0	2.0	2.0	2.0
Engineering Geologist	--	1.0	1.0	1.0
Geologist	1.0	--	--	--
Environmental Planner	2.0	2.0	2.0	1.0
Engineering Technician	4.0	4.0	4.0	3.0
Civil Engineering Associate	1.0	1.0	1.0	1.0
Sub-Division Total	11.9	11.9	11.9	10.9
<b>Laguna Sanitation Operations</b>				
Civil Engineering Manager	1.0	1.0	1.0	1.0
Admin Office Pro	2.0	2.0	2.0	2.0
Wastewater Plant Oper Chief	1.0	1.0	1.0	1.0
Wastewater Plant Oper Su pv	1.0	1.0	1.0	1.0
Wastewater Plant Operator	9.0	9.0	9.0	9.0
Maintenance Worker	2.0	2.0	2.0	2.0
Sub-Division Total	16.0	16.0	16.0	16.0
Division Total	108.7	108.7	108.7	108.7



The County received notification on July 7, 2008 that the Solid Waste Association of North America (SWANA) 2008 Gold Excellence Award for Integrated Waste Management would be given to the Public Works Department's Resource Recovery & Waste Management Division.

SWANA's national awards program recognizes excellence in solid waste management programs that promote positive social, environmental and economically sound management principles.

In announcing the award, SWANA said Santa Barbara County's achievement for 2008 "is no small accomplishment given the excellent quality of this year's nominations and the challenges faced by many of the programs and operations in the solid waste industry."



**Santa Barbara County  
PUBLIC WORKS  
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