Public Works

• Total Budget
  – Operating: $71,231,268
    • One-time $132,129
  – Capital: $39,495,560

• General Fund Contribution
  – $2,709,524 (3% of total)
    • Includes $1,631,218 as MOE

• Budget FTE
  – 288.4 (21.5% reduction since FY2001/02)
FY 2010-11
Accomplishments
Administration / Surveyors

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

Transportation

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

Water Resources

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

Resource Recovery

• Awarded franchise collection contracts for Zones 2, 4 & 5 ($2.4 million annual savings to residents).

• Completed the reconfiguration of the Tajiguas Landfill and began restoration of the Baron Ranch watershed.

• Proceeded with one mega-watt solar plant to reduce power expenses at LCSD (60% of power/ 80% electrical costs).
FY 2011-12 Contributions

General Fund Support

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

Total FY2011-12 Contribution = $1.6 million
FY 2011-12 Proposed Service Level Impacts

• County Surveyor’s public counter conversion to virtual office:
  – Limiting availability for customer service, maps and document submittals and public inquiries.
  – Increasing project intake and processing time.
• Delays in time to perform County Surveyor mandated functions (Indexing).
• Combining AOP work load in Transportation to Administration staff and adding Engineering Tech.
FY 2011-12 Proposed Ongoing Service Level

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