Public Works

• Total Budget
  – Operating: $85.6 M
  – Capital: $24.1 M

• General Fund Contribution
  – $2.7 M (2.2% of total)

• Budget FTE
  – 281.5 (18% decrease since 2007)
FY 2011-12 Accomplishments

- Competitively-bid waste hauling franchise agreements saving ratepayers over $2.4 M annually
- Secured funding for the final phase of the Santa Maria River Levee repairs
- Completed Laguna Sanitation 1MW Solar Project which will pay 80% of annual power costs
- Designed and constructed $9.8 M of Transportation projects in 2011
- Provided cost savings to the General Fund of $1.6 million in FY 11-12 and will provide $10.6 million total savings over 8 years
- Completed Board re-districting process mapping requirements
Balance Expenditures to Available Revenues

• Economic Downturn Impacts:
  • Development Review
  • Disaster Recovery
  • Surveyors’ Office

• Federal Emergency Management Agency (FEMA) 2005 Storm audit ($200k to $1.7 million)

• Decreasing Pavement Condition Index (PCI) and Increasing Unfunded Need (over $250 million)
Projected Staffing Cost Increase: $1.7 M

- Service Level Reductions
- Revenue & Rate Increases
- Staffing Adjustments

Santa Barbara County Recommended Operational Plan
Preparing for Future Challenges