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).

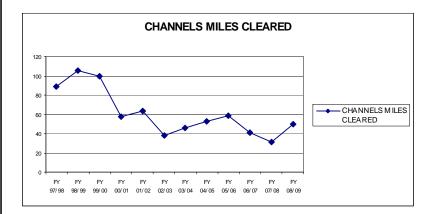
Transportation:

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:

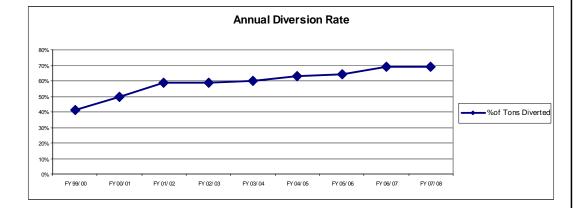
The division maintains and clears hundreds of miles of creeks, channels, and rivers, as well as 26 miles of levees in the Santa Maria Valley, providing pro-active Flood Protection to ensure the public's well being in times of flood-related disasters, and promoting Water Conservation and Adequate Water 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.

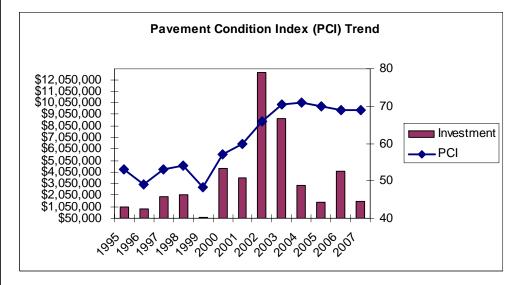
PUBLIC WORKS DEPARTMENT KEY TREND ANALYSIS



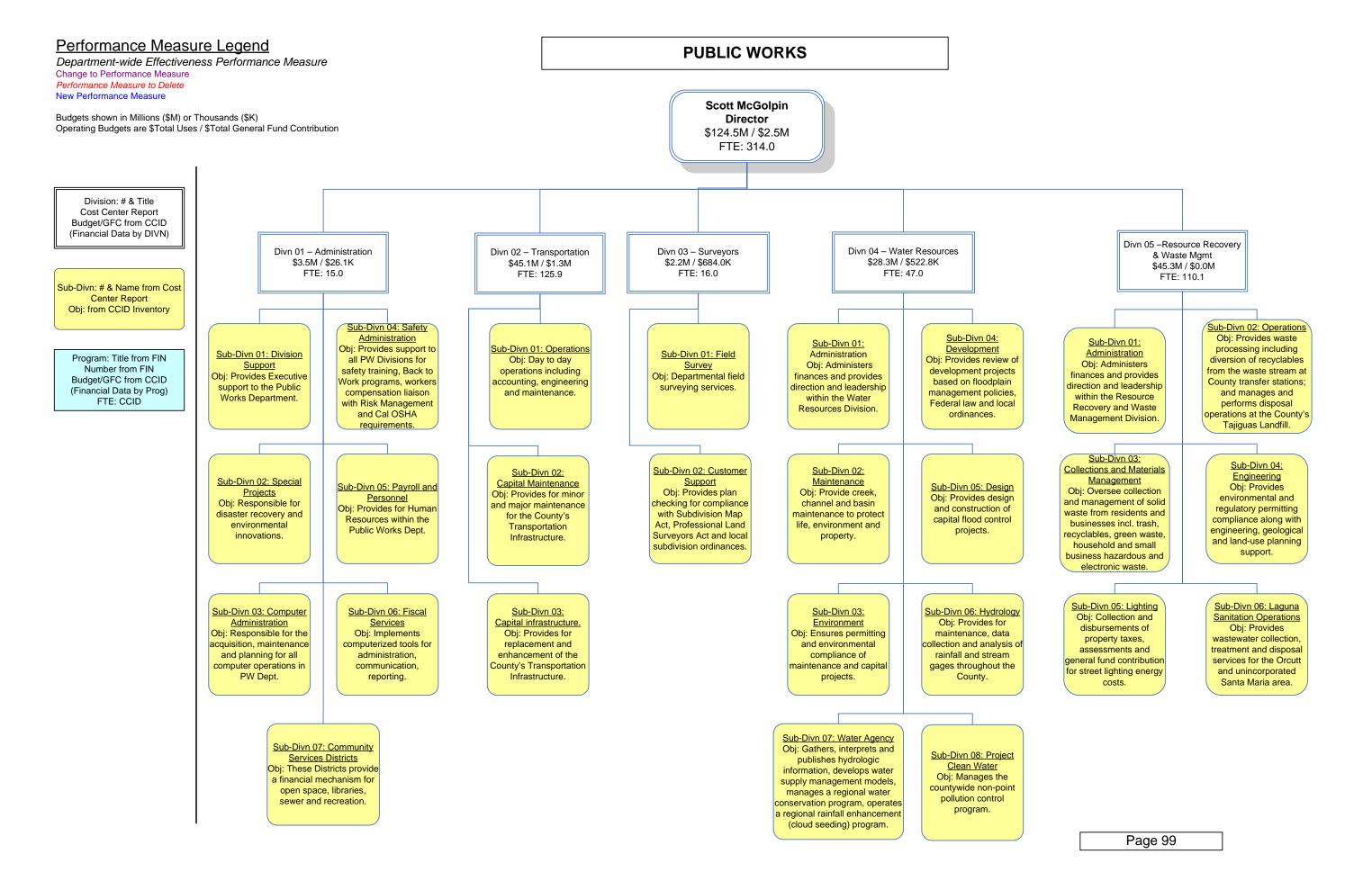
Annual channel clearing as identified in the Flood Control Maintenance Plan reduces flooding and damage to urban and agricultural properties. Creek clearing workload is impacted based upon storm events.

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.



Department-wide Effectiveness Performance Measure

Change to Performance Measure Performance Measure to Delete New Performance Measure

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

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

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PUBLIC WORKS

Divn 01 – Administration \$3.49M / \$30.0K FTE: 15.0

Sub-Divn 01: Division Support Obj: Provides Executive support to the Public Works Department.

> **Division Support** Program 4001 \$557.0K / \$26.1K

> > FTE: 4.1

To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed to no more than 90 -100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).

To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims

As an efficient and responsive government, the County will maintain a productive workforce through countywide Lost Time Rate of 5.9% or less.

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.

Sub-Divn 02: Special Projects Obj: Responsible for disaster recovery and environmental

> Special Projects Program 4002 \$316.3K / \$0.0K FTE: 2.0

innovations.

Within 120 days of declared disaster coordinate with the Federal Emergency Management Agency (FEMA) and the California Emergency Management Agency (EMA) and complete Public Worksheets and/or Disaster Survey Reports for reimbursable Public Works projects.

Sub-Divn 03: Computer Administration Obj: Responsible for the acquisition, maintenance and planning for all computer operations in PW Dept.

Computer Administration Program 4003 \$598.1K / \$0.0K FTE: 4.0

Maintain an average IT issues resolution of 95% of the estimated 1000 requests made quarterly within 4 working hours.

Maintain the practice of replacing/upgrading 12% of the departments total number of production computers

Sub-Divn 04: Safety Administration Obj: Provides support to all PW Divisions for safety training, Back to Work programs. workers compensation liaison with Risk Management and Cal OSHA requirements.

> Safety Administration Program 4004 \$129.6K / \$0.0K FTE: 1.0

Complete CPR/First Aid training to 50% of the approximately 180 required employees pursuant of OSHA quidelines.

Sub-Divn 05: Payroll and <u>Personnel</u> Obj: Provides for Human Resources within the Public Works Dept.

Payroll and Personnel Program 4005 \$218.1K / \$0.0K FTE: 2.1

Reduce the Department turnover rate from 5.5% to 5.0% by December 31, 2008

Test 100% of the 60 employees for Drugs & Alcohol within the quarter as selected by CSAC

Sub-Divn 06: Fiscal Services Obj: Implements computerized tools for administration. communication, reporting.

> Fiscal Services Program 4006 \$250.9K / \$0.0K FTE: 1.9

Annually update 100% of

the 27 Special Revenue Fund and 2 Enterprise Fund Long-Term Financial plans to ensure the the funds will have sufficient available to meet current and future operating and capital service cost

Sub-Divn 07: Community Services Districts Obj: These districts provide a financial mechanism for open space, libraries, sewer and recreation.

> Libraries Program 0141 \$161.6K / \$0.0K FTE: 0.0

> Parks Program 0241 \$675.0K / \$0.0K FTE: 0.0

County Service Area 3 -Program 8941 \$43.2K / \$0.0M FTE: 0.0

County Service Area 12 -Maintenance Program 8949 \$511.3K / \$0.0K FTE: 0.0

County Service Area 31 -Admin Program 8952 \$29.0K / \$0.0K FTE: 0.0

NOTE: These cost centers are for fiscal tracking purposes only.

Department-wide Effectiveness Performance Measure

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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.

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

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

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

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

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.

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

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

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.

Sub-Divn 03: Capital
infrastructure.

Obj: Provides for replacement
of the County's Infrastructure.

Roads - Capital Infrastructure Org 0600 \$12.7M / \$0.0M FTE: 0.0 Sandyland Seawall Capital Pgm 9173 \$323.1K / \$0.0M FTE: 0.0

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

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Department-wide Effectiveness Performance Measure

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PUBLIC WORKS

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

<u>Sub-Div 01: Field Survey</u>
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

Sub-Divn 04:

Development

Obi: Provides review of

development projects

based on floodplain

management policies,

Federal law and local

ordinances.

Development

Program. 3004

\$738.8K / \$0.0M

FTE: 3.0

Submit 95% of the

Sub-Divn 01:
Administration
Obj: Administers finances and provides direction and leadership within the Water Resources
Division.

Sub-Divn 02:
Maintenance
Obj: Provide creek, channel and basin maintenance to protect life, environment and property.

Administration Program. 3001 \$6.8M / \$0.0M FTE: 6.0

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.

Maintenance

Program. 3002

\$7.1M / \$0.0M

FTE: 22.0

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.

Sub-Divn 03:
Environment
Obj: Ensures permitting
and environmental
compliance of
maintenance and capital
projects.

Environment Program 3003 \$736.4K / \$0.0M FTE: 2.0

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

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

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.

Sub-Divn 05: Design
Obj: Provides design and construction of capital flood control projects.

Design Program 3005 \$7.0M / \$0.0M FTE: 5.0

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.

Sub-Divn 06: Hydrology

Obj: Provides for

maintenance, data

collection and analysis of

rainfall and stream gages

throughout the County.

Hydrology

Program 3006

\$320.0K / \$0.0M

FTE: 2.0

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

Sub-Divn 07: Water Agency
Obj: Gathers, interprets and
publishes hydrologic
information, develops water
supply management
models, manages a regional
water conservation program,
operates a regional rainfall
enhancement (cloud

Water Agency Program 3007-3015 \$4.7M / \$0.0M FTE: 4.5

seeding) program.

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.

Sub-Divn 08: Project
Clean Water
Obj: Manages the
countywide non-point
pollution control program.

Project Clean Water Program 3800-3806 \$1.0M / \$522.8K FTE: 2.5

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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PUBLIC WORKS

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

Sub-Divn 03: Collections and Materials

Management

Obj: Oversee collection and management

of solid waste from residents and

businesses including trash, recyclables,

green waste, household and small

business hazardous waste, and electronic

waste.

Collection and Materials

Management

Program 1950

\$4.0M / \$0.0M

FTE: 8.8

Sub-Divn 01: Administration

Obj: Administers finances and provides direction and leadership within the Resource Recovery and Waste Management Division.

Sub-Divn 02: Operations
Obj: Provides waste processing including diversion of recyclables from the waste stream at County transfer stations; and manages and performs disposal operations at the County's Taijquas Landfill.

Administration Program 1050 \$2.9M / \$0.0M FTE: 7.0

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.

Landfill Program 1200 \$9.3M / \$0.0M FTE: 22.4

Maximize the remaining

capacity of the Tajiguas

Landfill by achieving at least

1200 pounds per cubic yard

Reduce the impacts to cost of

operations by maintaining the

Tajiguas landfill tons handled

per heavy equipment hour at

Maintain the Tajiguas Landfill

direct cost of operations at

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.

landfill density.

21 tons/hr.

\$15.50 per ton.

Transfer and Recycling Stations Program 1122-1650 \$8.6M / \$0.0M FTE: 44.5

> 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.

Coast 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

Sub-Divn 04: Engineering
Obj: Design and oversee
construction of Solid Waste
infrastructure. Environmental
monitoring for facilities and report
to regulating agencies.

Engineering Program 1700-1750 \$10.7M / \$0.0M FTE: 11.4

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.

Sub-Divn 05: Lighting
Obj: Collection and
disbursements of property taxes,
assessments and general fund
contribution for street lighting
energy costs.

Lighting
Program 0041-9090
\$1.1M / \$0.0M
FTE: 0.0

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

Sub-Divn 06: Laguna Sanitation
Operations
Obj: Provides wastewater
collection, treatment and disposal
services for the Orcutt and

unincorporated Santa Maria area.

Laguna Sanitation Program 6000-6400 \$8.9M / \$0.0M FTE: 16.0

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.