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 cleans 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.
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 filed.

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.5% 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.

To improve efficiency and responsive government, the County will maintain a productive workforce through achieving 90 - 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

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Sub-Div: # & Name from Cost Center Report
Obj: from CCID Inventory
Program: Title from FIN Number from CCID
Cost Center Plan Community Resources and Public Facilities

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date. Re-evaluate the pavement condition of 33% of the 374 center lane miles of Arterials, Collectors and Major Rural Roads of the county maintained road system annually. Maintain a ride quality of "good" (Pavement Condition Index of 70 or better) on 40% of the 374 center lane miles of Arterials, Collectors and Major Rural roads.

County Service Area 41
Program 8659 $30.0K / $0.0M FTE: 0.0

County Transit
Program 8825, 8835 $1.0M / $5.0M FTE: 0.0

Recover at least 10% of the $30,000 in operational costs for the Cuyama transit service.

Recover at least 10% of the $30,000 in operational costs for the Los Alamos transit service.

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

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

Repeal 1000 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 preventive maintenance on 100% of the total County preserved Road Right-of-Way.

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.

Develop and maintain a Paving, ditch and structural Preventative Maintenance database.

Cost Center Performance Plan Community Resources and Public Facilities

Costs of less than 15% of the estimated construction costs for two large scale Capital Improvement Projects.

NOTE: This cost center is for fiscal tracking purposes only.
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 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.
### Performance Measure Legend

**Department-wide Effectiveness Performance Measure**

- Change to Performance Measure
- Performance Measure to Delete
- New Performance Measure

**Division 04 – Water Resources**

<table>
<thead>
<tr>
<th>Program</th>
<th>Title from FIN</th>
<th>Number from FIN</th>
<th>Budget/GFC from CCID (Financial Data by Prog)</th>
<th>FTE: CCID</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin</td>
<td>Program 3001</td>
<td>$6.8K / $0.0M</td>
<td>FTE: 6.0</td>
<td></td>
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<tr>
<td>Maint</td>
<td>Program 3002</td>
<td>$176.4K / $0.0M</td>
<td>FTE: 22.0</td>
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<tr>
<td>Env</td>
<td>Program 3003</td>
<td>$730.4K / $0.0M</td>
<td>FTE: 2.0</td>
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<tr>
<td>Dev</td>
<td>Program 3004</td>
<td>$738.8K / $0.0M</td>
<td>FTE: 3.0</td>
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<tr>
<td>Design</td>
<td>Program 3005</td>
<td>$730.4K / $0.0M</td>
<td>FTE: 5.0</td>
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<tr>
<td>Hydro</td>
<td>Program 3006</td>
<td>$320.0K / $0.0M</td>
<td>FTE: 2.0</td>
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<tr>
<td>Water Agency</td>
<td>Program 3007-3015</td>
<td>$730.4K / $0.0M</td>
<td>FTE: 4.5</td>
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<tr>
<td>Project</td>
<td>Clean Water Agency</td>
<td>Program 3800-3806</td>
<td>$176.4K / $522.8K</td>
<td>FTE: 2.5</td>
</tr>
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</table>

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

<table>
<thead>
<tr>
<th>Sub-Div: # &amp; Name from Cost Center Report</th>
<th>Division: # &amp; Title from FIN5</th>
<th>Cost Center Report</th>
<th>Sub-Div: # &amp; Name from Cost Center Report</th>
<th>Division: # &amp; Title from FIN5</th>
<th>Cost Center Report</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Div: 01 Administration</td>
<td>Obj: Administrates finances and provides direction and leadership within the Water Resources Division.</td>
<td></td>
<td>Sub-Div: 02 Administration</td>
<td>Obj: Provides creek, channel and basin maintenance to protect life, environment and property.</td>
<td></td>
</tr>
<tr>
<td>Sub-Div: 05 Design</td>
<td>Obj: Provides for measurement, data collection and analysis of rainfall and stream gages throughout the County.</td>
<td></td>
<td>Sub-Div: 06 Hydrology</td>
<td>Obj: Publishes hydrologic information, develops water supply management models, manages a regional water conservation program, operates a regional rainfall enhancement (cloud seeding) program.</td>
<td></td>
</tr>
<tr>
<td>Sub-Div: 07 Water Agency</td>
<td>Obj: Gathers, interprets and publishes hydrologic information, develops water supply management models, manages a regional water conservation program, operates a regional rainfall enhancement (cloud seeding) program.</td>
<td></td>
<td>Sub-Div: 08 Project Clean Water</td>
<td>Obj: Manages the countywide non-point pollution control program.</td>
<td></td>
</tr>
</tbody>
</table>

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

- Respond to 90% of the estimated 200 annual Work Requests received within 2 working days.
- Do not exceed 400 gallons of Glyphosate use in current fiscal year.
- Do not exceed 500 gallons of Diuron use in current fiscal year.
- Clean miles of creek and river channels.
- Maintain 93% of the Flood Control Basins identified as needing maintenance for the current fiscal year.
- Complete 95% of the estimated 60 funded flood control maintenance projects identified in the Annual Maintenance Plan to reduce flooding and damage to urban and agricultural properties.

- Submit 95% of the estimated 80 annual condition letters prior to the Subdivision Review Committee Meeting date.
- Conduct the activities necessary to maintain a Community Rating System (CRS) Classification 6 for the CRS Program to continue to receive a 20% reduction in Flood Insurance premiums for County residents.
- Complete review of 90% of the 50 annual plan check submittals within two weeks.
- Complete 95% of the estimated 80 flood hazard determination requests in one day.

- Complete 100% of the design work on the 3 design projects identified in the Capital Improvement Plan for FY 2009-10.
- Respond to 95% of the estimated 50 annual data requests within one working day.
- Issue Flood Status report for Vandenberg AFB for the Santa Ynez River for no less than 95% of the estimated 100 contract days.
- Provide classroom presentations regarding water supply and conservation to 2,000 school children every year.
- Provide free vegetation 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.

**Cost Center Performance Plan**

**Community Resources and Public Facilities**
PUBLIC WORKS

Div 05 – Resource Recovery & Waste Management
$45.3M / $0.0M
FTE: 110.1

Division: Resource Recovery and Waste Management Division.

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.

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

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

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

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

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

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

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