

# Public Works

Lower Mission Creek Overview



Falcon at the Tajiguas Landfill



Laguna Sanitation



Jalama Road over Jalama Creek

## BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

<b>Operating</b>	<b>\$ 101,817,413</b>
<b>Capital</b>	<b>\$18,682,743</b>
<b>FTEs</b>	<b>281.25</b>

Scott D. McGolpin  
Department Director

Administration & Support

Transportation

Surveyor

Water Resources

Resource Recovery & Waste Management

Community Resources & Public Facilities

D-299

# Public Works

## Department

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### *MISSION STATEMENT*

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To 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.

### *DEPARTMENT DESCRIPTION*

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The Public Works Department enhances the health and safety of residents through a variety of critical activities and oversees 42 special purpose funds. The Public Works Department consists of five Budget Programs: Administration & Support, Transportation, Surveyor, Water Resources, and Resource Recovery & Waste Management - with approximately 283 full-time equivalent (FTE) staffing at sixteen locations throughout the County. Public Works is responsible for: County-maintained roads, traffic engineering, review and permitting of private land development, design engineering and construction management, land surveying and map processing, water supply planning, storm water permitting activities and flood protection, solid waste planning, engineering and management, inactive landfill management, wastewater systems management, and special districts.

### *HIGHLIGHTS OF 2016-18 OBJECTIVES*

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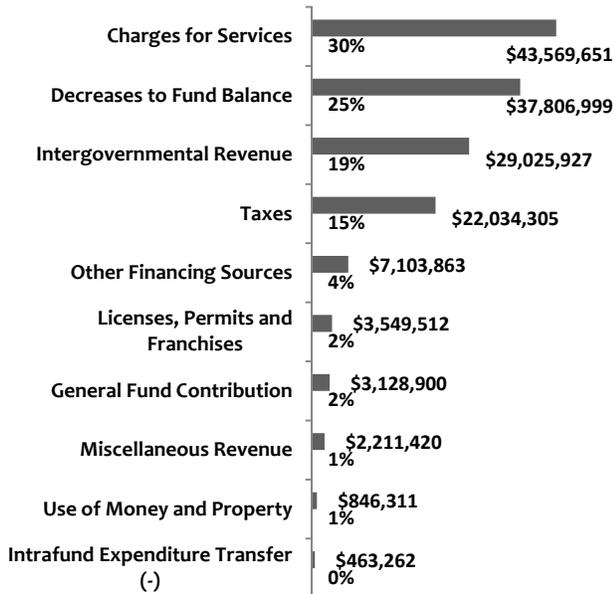
- Developed Strategic Plan for drought contingencies.
- Address State Water Project issues with input from the CEO and Board of Supervisors.
- Complete Water Supply review to determine available options.
- Certify the Tajiguas Resource Recovery Project EIR.
- Create waste commitment agreements for the Tajiguas Resource Recovery Project.
- Complete the design of the Laguna County Sanitation District Master Plan.
- Prepare for and implement in a timely manner the additional funding the Board has designated to deferred maintenance.
- Continue pursuing partnerships with the private sector to determine and utilize cost effective pavement preservation strategies to maximize the use of funds.
- Implement the new permits accounting system with tracking controls and create metrics for effectiveness.
- Continue working with UCSB on developing internship program to increase number, completeness, and consistency of dataset available to the general public and professional surveyors.
- Construct projects to address deferred maintenance with Board provided funding.

# Public Works

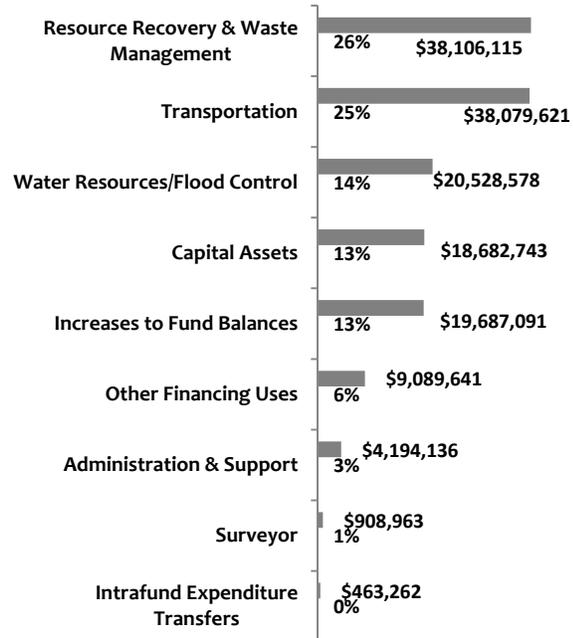
## Department

### RECOMMENDED SOURCES & USES OF FUNDS

#### Source of Funds - \$149,740,150

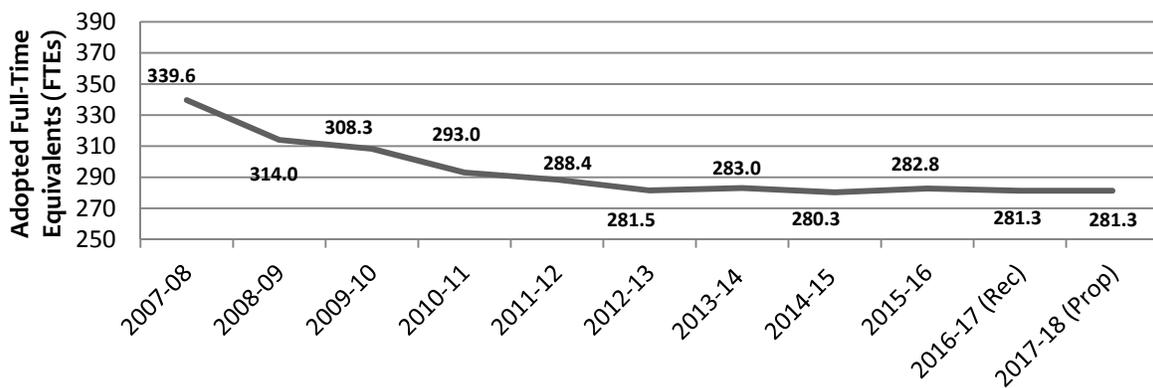


#### Use of Funds - \$149,740,150



### STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



# Public Works

## Department

### BUDGET OVERVIEW

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Administration & Support	14.03	15.00	1.00	16.00	16.00
Transportation	109.92	120.00	(3.00)	117.00	117.00
Surveyor	4.97	5.00	-	5.00	5.00
Water Resources/Flood Control	45.57	48.50	(0.50)	48.00	48.00
Resource Recovery & Waste Management	91.91	94.25	1.00	95.25	95.25
Unallocated	2.38	-	-	-	-
<b>Total</b>	<b>268.79</b>	<b>282.75</b>	<b>(1.50)</b>	<b>281.25</b>	<b>281.25</b>
<b>Budget By Budget Program</b>					
Administration & Support	\$ 3,528,260	\$ 4,476,942	\$ (282,806)	\$ 4,194,136	\$ 4,330,932
Transportation	36,612,133	45,068,595	(6,988,974)	38,079,621	33,807,114
Surveyor	859,713	880,640	28,323	908,963	939,337
Water Resources/Flood Control	14,355,621	21,602,982	(1,074,404)	20,528,578	24,313,547
Resource Recovery & Waste Management	32,492,047	36,281,563	1,824,552	38,106,115	34,205,097
Unallocated	1,313	-	-	-	-
<b>Total</b>	<b>\$ 87,849,086</b>	<b>\$ 108,310,722</b>	<b>\$ (6,493,309)</b>	<b>\$ 101,817,413</b>	<b>\$ 97,596,027</b>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 30,139,409	\$ 35,303,199	\$ 613,578	\$ 35,916,777	\$ 37,349,469
Services and Supplies	42,012,961	60,834,781	(5,492,059)	55,342,722	44,945,074
Other Charges	15,696,716	12,172,742	(1,614,828)	10,557,914	15,301,484
<b>Total Operating Expenditures</b>	<b>87,849,086</b>	<b>108,310,722</b>	<b>(6,493,309)</b>	<b>101,817,413</b>	<b>97,596,027</b>
Capital Assets	10,151,668	21,837,000	(3,154,257)	18,682,743	19,205,500
Other Financing Uses	8,280,962	8,544,652	544,989	9,089,641	4,552,044
Intrafund Expenditure Transfers (+)	162,984	481,385	(18,123)	463,262	464,587
Increases to Fund Balances	15,985,094	10,744,409	8,942,682	19,687,091	15,858,782
<b>Total</b>	<b>\$ 122,429,796</b>	<b>\$ 149,918,168</b>	<b>\$ (178,018)</b>	<b>\$ 149,740,150</b>	<b>\$ 137,676,940</b>
<b>Budget By Categories of Revenues</b>					
Taxes	\$ 21,241,929	\$ 22,203,043	\$ (168,738)	\$ 22,034,305	\$ 22,916,408
Licenses, Permits and Franchises	3,687,201	3,509,124	40,388	3,549,512	3,600,512
Use of Money and Property	1,096,310	732,585	113,726	846,311	847,784
Intergovernmental Revenue	26,101,089	29,396,202	(370,275)	29,025,927	28,580,652
Charges for Services	40,059,962	42,475,358	1,094,293	43,569,651	44,543,501
Miscellaneous Revenue	2,983,780	2,832,310	(620,890)	2,211,420	2,193,920
<b>Total Operating Revenues</b>	<b>95,170,271</b>	<b>101,148,622</b>	<b>88,504</b>	<b>101,237,126</b>	<b>102,682,777</b>
Other Financing Sources	7,579,382	6,472,477	631,386	7,103,863	2,396,931
Intrafund Expenditure Transfers (-)	162,984	481,385	(18,123)	463,262	464,587
Decreases to Fund Balances	16,453,058	38,708,984	(901,985)	37,806,999	28,976,145
General Fund Contribution	3,064,100	3,106,700	22,200	3,128,900	3,156,500
<b>Total</b>	<b>\$ 122,429,796</b>	<b>\$ 149,918,168</b>	<b>\$ (178,018)</b>	<b>\$ 149,740,150</b>	<b>\$ 137,676,940</b>

# Public Works

## Department

### *CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED*

#### Staffing

- Decrease of 1.5 FTEs:
  - -3.0 positions in Transportation: reductions in road yards due to lack of funding.
  - -0.5 position in in Water Resources/Water Agency: reduce vacant Program Specialist Senior.
  - +1.0 positions in Administration & Support: Manage the public information requirements of the department.
  - +1.0 positions in Resource Recovery & Waste Management: Cost Analyst II to account for the Tajiguas Resource Recovery Project (TRRP).

#### Expenditures

- Net operating expenditure decrease of \$6,493,000 due to:
  - +\$614,000 increase in Salaries and Employee Benefits consisting of:
    - +\$743,000 increase in salary, retirement and health costs.
    - -\$129,000 decrease due to changes in staffing.
  - -\$5,492,000 decrease in Services and Supplies due to:
    - -\$7,821,000 decrease for capital projects and maintenance in Transportation, including deferred maintenance projects.
    - -\$585,000 decrease in Water Agency for ground water studies.
    - -\$419,000 decrease in CSA 12 Mission Canyon Sewer due to revised Joint Powers Agreement (JPA) with the City of Santa Barbara.
    - -\$403,000 decrease in Laguna Sanitation for project management over capital projects.
    - +\$260,000 increase in other funds for additional maintenance costs.
    - +\$480,000 increase in Flood District for USGS stream gaging (\$229,000) and cost allocation (\$251,000).
    - +\$676,000 increase in Transportation consisting of repairs to Isla Vista alleys and clean water projects.
    - +\$1,134,000 increase in Flood Zone for Goleta Slough dredging and related expenditures.
    - +\$1,186,000 increase in Resource Recovery for Tajiguas Landfill phased post closure project.
  - -\$1,615,000 decrease in Other Charges due to:
    - -\$2,020,000 decrease in capital project pass-through to other agencies funded by Proposition 84 - 2006 Safe Water Drinking Act grant to offset local share of Levee Construction.
    - +\$405,000 increase in Resource Recovery for depreciation costs.
- Net non-operating expenditure decrease of \$6,315,000 due to:
  - -\$3,154,000 decrease in Capital Assets consisting of:
    - -\$5,024,000 decrease in Flood Zone projects due to completion of Orcutt Airport Ditch channel improvements and Las Vega/Encina Drainage project.
    - +\$1,125,000 increase for the implementation of the Laguna County Sanitation District's plant expansion.
    - +\$745,000 increase in equipment replacement.
  - +\$545,000 increase in Other Financing Uses due to:
    - +\$2,705,000 increase in transfers between Transportation funds.
    - -\$2,160,000 decrease in transfers between General Fund and Transportation Funds.
    - These uses are offset by Other Financing Sources and Decreases to Fund Balances, which are related to capital project financing activities.

# Public Works

## Department

### *CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)*

- -\$18,000 decrease in Intrafund Expenditure Transfers (+) for transfers between divisions within Public Works offset with corresponding Intrafund Expenditure Transfers (-).
- +\$8,943,000 increase in contribution to Fund Balances, from \$10,744,000 in FY 2015-16 to \$19,687,000 in FY 2016-17, consisting of:
  - +\$6,099,000 increase to Transportation funds for capital projects.
  - +\$1,078,000 increase to Resource Recovery for depreciation expenses.
  - +\$1,062,000 increase in Laguna Sanitation for capital projects.
  - +\$400,000 increase in CSA 12 Mission Canyon Sewer for JPA with the City of Santa Barbara.
  - +\$324,000 increase in Flood Zone funds for capital projects.
  - -\$20,000 decrease in Project Clean Water due to increased salaries and benefits.

These decreases are partially offset with decreases in fund balances as project funds are required.

These changes result in Recommended operating expenditures of \$101,567,000, non-operating expenditures of \$48,173,000, and total expenditures of \$149,740,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

### **Revenues**

- Net operating revenue increase of \$89,000 primarily due to:
  - -\$169,000 decrease in Taxes due to:
    - -\$585,000 decrease of Measure “A” Sales Tax for Transportation.
    - -\$195,000 decrease of Transportation Development Act (TDA) Tax for Alternative Transportation.
    - +\$611,000 increase in property taxes primarily in Flood funds.
  - +\$40,000 increase in Licenses, Permits, and Franchises due to increased franchise fee and roll-off revenue from haulers.
  - +\$113,000 increase in Use of Money and Property across all funds due to reduced interest rates.
  - -\$370,000 decrease in Intergovernmental Revenues consisting of:
    - -\$2,358,000 decrease in Water Resources Prop 84 pass-through grants associated with the recently completed Integrated Regional Water Management Plan.
    - +\$361,000 increase in transportation related revenues.
    - +\$619,000 increase in reimbursements from flood zones.
    - +\$1,008,000 increase in capital grants for transportation.
  - +\$1,094,000 increase in Charges for Services due to:
    - +\$15,000 increase in Transportation service charges for capital projects.
    - +\$816,000 increase to rates at Laguna Sanitation consistent with the Master Plan.
    - +\$568,000 increase to Resource Recovery for on-going operations.
    - +\$133,000 increase in various funds for services provided.
    - -\$438,000 decrease in CSA 31 Mission Canyon Sewer rates.
  - -\$621,000 decrease in Miscellaneous Revenue in Resource Recovery for recyclable sales.

# Public Works

## Department

### *CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)*

- Net non-operating revenue decrease of \$267,000:
  - +\$631,000 increase in Other Financing Sources due to:
    - +\$566,000 increase in transfers between Flood Control and Water Agency funds.
    - +\$65,000 increase in transfers between Transportation funds.

These sources are offset by Other Financing Uses.

- -\$18,000 decrease in Intrafund Expenditures Transfers (-) for transfers between divisions within Public Works offset with corresponding expenditures.
- -\$902,000 decrease in Decreases to Fund Balances consisting of:
  - -\$3,432,000 decrease in South Coast Flood Zone fund.
  - -\$750,000 decrease to Transportation funds for reduction in General Fund support.
  - +\$1,401,000 increase in Laguna Sanitation for capital projects.
  - +\$1,879,000 increase to Resource Recovery for phased closure costs.
- +\$22,000 increase in General Fund Contribution for Salaries and Employee Benefits increases to Surveyor, Project Clean Water and Measure "A" road improvement efforts.

These changes result in Recommended operating revenues of \$101,237,000, non-operating revenues of \$48,503,000, and total revenues of \$149,740,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

# Public Works

## Department

### *CHANGES & OPERATIONAL IMPACT: 2016-17 RECOMMENDED TO 2017-18 PROPOSED*

- Operating expenditures are decreasing \$4,221,000 and total net expenditures are projected to decrease of \$12,063,000. These are comprised of:
  - +\$1,433,000 increase in Salaries and Employee Benefits, which includes increases in health and retirement contributions.
  - -\$10,398,000 decrease in Services and Supplies due to:
    - -\$5,011,000 decrease in Transportation for capital infrastructure and operations.
    - -\$3,420,000 decrease in Resource Recovery for post closure costs.
    - -\$1,120,000 decrease in Flood Zone for Goleta Slough dredging.
    - -\$510,000 decrease in Laguna Sanitation District for maintenance projects.
    - -\$337,000 decrease in Water Agency special projects.
  - +\$4,744,000 increase in Other Charges primarily due to the completion of Proposition 84 pass-through grants.
  - +\$523,000 increase in Capital Assets due to:
    - +\$5,417,000 increase for flood projects.
    - -\$258,000 decrease in equipment purchases.
    - -\$956,000 decrease in Resource Recovery for equipment and structure improvements.
    - -\$1,825,000 decrease in Transportation capital project.
    - -\$1,855,000 decrease in Laguna Sanitation District projects.
  - -\$4,538,000 decrease in Other Financing Uses due to a reduction in transfers between Transportation funds for capital related project activities.
  - -\$1,000 decrease in Intrafund Expenditures Transfers (-) for transfers between divisions within Public Works offset with corresponding expenditures.
  - -\$3,828,000 decrease in Fund Balances due to:
    - -\$5,607,000 decrease in Transportation capital projects and operations.
    - -\$510,000 decrease in flood zones capital projects.
    - -\$400,000 decrease in CSA 12 Mission Canyon Sewer Fund.
    - +\$2,689,000 increase in Laguna Sanitation capital projects for implementing Master Plan.

### *RELATED LINKS*

For more information on the Public Works Department, refer to the department's web site at <http://www.countyofsb.org/pwd> or "Like" us on Facebook at County of SB - Public Works <https://www.facebook.com/CountyOfSbPublicWorks>.

# Public Works

## Department

### PERFORMANCE MEASURES

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
<b>Administration &amp; Support</b>					
Percentage of department workforce "Lost Time"	5.2% 29,139/557,778	5.7% 32,468/568,822	5.4% 31,852/589,860	4.8% 28,288/589,338	4.8% 28,288/589,338
Percentage of departmental Information Technology requests resolved within 4 working hours	97.9% 1558/1592	96.9% 1484/1531	97.4% 1549/1590	98.0% 1572/1604	98.0% 1535/1604
Percentage of randomly selected employees tested for Drugs & Alcohol within the quarter	92% 80/87	91% 79/87	99% 86/87	100% 87/87	100% 87/87
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date	N/A	78% 207/265	86% 244/282.5	100% 281.25/281.25	100% 282.25/281.25
<b>Transportation</b>					
Average Pavement Condition Index (PCI) for the County Maintained Road System	61	60	60	59	59
Percentage of Transportation service requests responded to within 48 hours	100% 932/932	99.9% 1043/1044	97.0% 956/986	95% 855/900	95% 855/900
Percentage of design and construction administration costs for completed pavement preservation project costs (New Measure FY 14/15)	N/A	22%	15%	20%	20%
Percentage of school zone traffic control pavement markings refreshed annually	52% 23/44	57% 25/44	54% 24/44	25% 11/44	25% 11/44

# Public Works

## Department

### PERFORMANCE MEASURES (CONT'D)

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
<b>Surveyor</b>					
Percentage of Record of Surveys & Corner Records reviewed within 20 days per Government Code requirements	41% 81/197	70% 161/230	51% 131/256	100% 256/256	100% 256/256
Average number of days to complete development project reviews	26	30	28	30	30
Average number of days to publish recorded maps on the County web site	40	73	10	30	30
<b>Water Resources</b>					
Percentage of planned flood control maintenance projects completed	97% 77/79	98% 62/63	100% 37/37	95% 62/65	95% 62/65
Percentage of water quality inquiries responded to within 24 hours	100% 32/32	100% 10/10	96% 48/50	90% 45/50	90% 45/50
Percentage of flood control maintenance requests responded to within 48 hours	99% 92/93	95% 95/100	97% 340/350	95% 95/100	95% 95/100
Percentage of plan check submittals completed within two weeks	100% 48/48	100% 60/60	92% 23/25	90% 27/30	90% 27/30
<b>Resource Recovery &amp; Waste Management</b>					
Percentage of waste diversion (recycling) as calculated by Cal Recycle	73% 11/15	73% 11/15	73% 11/15	73% 11/15	73% 11/15
Percentage of Laguna County Sanitation's sewer system flushed and/or videoed annually	31.0% 49.5/160	33.4% 53/160	55.6% 89/160	33% 53/160	33% 53/160
Average annual cost per pound of household hazardous waste disposed	\$1.64	\$1.64	\$1.75	\$1.78	\$1.80
Achieve 1,000 pounds compaction at the Tajiguas Landfill to maximize capacity	1,230	1,225	1,200	1,000	1,000

# Public Works



# Public Works

## Program

### ADMINISTRATION & SUPPORT

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

### Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DIRECTOR	1.00	1.00	-	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
CIVIL ENGINEER SPECIALIST	0.96	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	1.00	1.00	(1.00)	-	-
HR MANAGER	-	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	2.19	2.00	1.00	3.00	3.00
ACCOUNTANT	-	-	1.00	1.00	1.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
REAL PROPERTY AGENT	0.12	-	-	-	-
DEPT BUS SPEC	-	-	2.00	2.00	2.00
EXECUTIVE SECRETARY	0.77	1.00	(1.00)	-	-
ADMN OFFICE PRO SR	0.50	1.00	-	1.00	1.00
SAFETY OFFICER-DEPT	1.00	1.00	(1.00)	-	-
SAFETY OFFICER-DIVISIONAL	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.49	-	-	-	-
Total	14.03	15.00	1.00	16.00	16.00

# Public Works

## Program

### ADMINISTRATION & SUPPORT (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 1,919,036	\$ 2,331,064	\$ 65,861	\$ 2,396,925	\$ 2,509,072
Services and Supplies	1,530,104	1,814,898	(339,181)	1,475,717	1,494,667
Other Charges	79,120	330,980	(9,486)	321,494	327,193
Total Operating Expenditures	3,528,260	4,476,942	(282,806)	4,194,136	4,330,932
Capital Assets	-	-	17,500	17,500	-
Other Financing Uses	854,969	621,855	318	622,173	623,171
Intrafund Expenditure Transfers (+)	-	-	(2,103)	(2,103)	(2,100)
Increases to Fund Balances	306,612	362,062	407,520	769,582	410,024
Total Expenditures	\$ 4,689,840	\$ 5,460,859	\$ 140,429	\$ 5,601,288	\$ 5,362,027
<b>Budget By Categories of Revenues</b>					
Taxes	1,518,305	1,587,172	78,515	1,665,687	1,732,810
Use of Money and Property	18,200	11,351	(1,551)	9,800	9,800
Intergovernmental Revenue	16,216	7,649	48	7,697	7,697
Charges for Services	2,999,662	3,516,667	(364,795)	3,151,872	3,229,318
Miscellaneous Revenue	30,838	-	-	-	-
Total Operating Revenues	4,583,221	5,122,839	(287,783)	4,835,056	4,979,625
Other Financing Sources	30,808	-	-	-	-
Intrafund Expenditure Transfers (-)	69,347	101,385	(8,123)	93,262	94,587
Decreases to Fund Balances	644	220,635	436,335	656,970	271,815
General Fund Contribution	(1,100)	16,000	-	16,000	16,000
Total Revenues	\$ 4,682,920	\$ 5,460,859	\$ 140,429	\$ 5,601,288	\$ 5,362,027

#### 2015-16 Anticipated Accomplishments

- Continued changes to reimbursement procedures for FEMA reimbursements for future disaster recovery and conducted two days of training for all county staff prior to El Nino Winter Storm.
- In response to Employee Voice Survey and Leadership Training created and published quarterly Public Works newsletter to communicate the department's purpose, mission and current events.
- Active participation in the County Engineers Association of California (CEAC) as immediate past president to influence for the County on State Legislation.
- Provided financial review of the Resource Recovery & Waste Management Conversion Technology (CT) proposals and assisted with negotiations.
- Assumed role of CEAC's National Association of Engineers (NAE) Representative for the State of California.
- Initiated fee study of Transportation Encroachment Permits, flood fees and Surveyor fees.
- Achieved an 86% on time rate for performance reviews compared to 78% in previous year.

# Public Works

## Program

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### *ADMINISTRATION & SUPPORT (CONT'D)*

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#### **2016-18 Objectives**

- Complete organizational issues associated with the Public Works disaster recovery process training and response.
- Complete fee study of Transportation Encroachment Permits and County Surveyors Office.
- In response to Employee Voice Survey and Leadership training, develop a higher level of public information for the public through greater communications in writing, through news organizations and through social media.
- Conduct leadership training for all supervisors in Public Works.

# Public Works

## Program

### TRANSPORTATION

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

#### Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
CIVIL ENGINEERING MANAGER	2.00	2.00	-	2.00	2.00
CIVIL ENGINEER SPECIALIST	1.04	3.00	-	3.00	3.00
TRANSPORTATION PLANNER SUPV	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	2.00	3.00	-	3.00	3.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	1.65	2.00	(1.00)	1.00	1.00
ENGINEERING GEOLOGIST	1.00	1.00	1.00	2.00	2.00
PROJECT MANAGER	1.00	3.00	1.00	4.00	4.00
ROAD MAINT MANAGER	1.00	1.00	-	1.00	1.00
MAINT SUPERINTENDENT	2.96	3.00	-	3.00	3.00
RISK ANALYST	0.76	1.00	(1.00)	-	-
GEOLOGIST REGISTERED	1.00	1.00	(1.00)	-	-
ENG ENVIRON PLANNER SR.	1.00	1.00	-	1.00	1.00
COST ANALYST	1.00	-	-	-	-
FINANCIAL OFFICE PRO	0.81	1.00	-	1.00	1.00
ADMN OFFICE PRO	4.31	5.00	-	5.00	5.00
CIV ENGINEERING ASSOC	10.00	11.00	1.00	12.00	12.00
ACCOUNTANT	2.00	2.00	-	2.00	2.00
ENGINEERING TECH SPEC	7.73	9.00	-	9.00	9.00
URBAN FORESTRY SUPV	1.00	1.00	-	1.00	1.00
MAINTENANCE SUPV	3.77	4.00	-	4.00	4.00
MAINTENANCE LEADER	10.00	10.00	-	10.00	10.00
ADMN OFFICE PRO SR	1.73	2.00	1.00	3.00	3.00
FINANCIAL OFFICE PRO SR	0.85	1.00	-	1.00	1.00
ENGINEERING TECH	3.02	4.00	-	4.00	4.00
URBAN FORESTRY INSP	1.00	1.00	-	1.00	1.00
HEAVY EQUIP OPERATOR	6.54	7.00	-	7.00	7.00
MAINTENANCE WORKER	33.54	35.00	(4.00)	31.00	31.00
TRAFFIC SIGNAL TECHNICIAN	1.00	1.00	-	1.00	1.00
MAINT WORKER APPRENTICE	0.46	3.00	-	3.00	3.00
EXTRA HELP	3.75	-	-	-	-
Total	109.92	120.00	(3.00)	117.00	117.00

# Public Works

## Program

### TRANSPORTATION (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 12,305,711	\$ 14,747,653	\$ 61,539	\$ 14,809,192	\$ 15,438,992
Services and Supplies	21,218,009	28,340,965	(7,130,121)	21,210,844	16,184,507
Other Charges	3,088,413	1,979,977	79,608	2,059,585	2,183,615
Total Operating Expenditures	36,612,133	45,068,595	(6,988,974)	38,079,621	33,807,114
Capital Assets	687,282	1,235,000	2,031,243	3,266,243	1,291,500
Other Financing Uses	5,837,452	5,266,827	1,068,436	6,335,263	1,757,000
Intrafund Expenditure Transfers (+)	93,637	380,000	(10,000)	370,000	370,000
Increases to Fund Balances	5,747,358	4,431,100	6,098,487	10,529,587	4,872,892
Total Expenditures	\$ 48,977,863	\$ 56,381,522	\$ 2,199,192	\$ 58,580,714	\$ 42,098,506
<b>Budget By Categories of Revenues</b>					
Taxes	7,504,520	8,234,972	(779,972)	7,455,000	7,689,000
Licenses, Permits and Franchises	453,292	327,500	-	327,500	377,500
Use of Money and Property	117,081	55,440	34,005	89,445	89,415
Intergovernmental Revenue	19,525,455	19,825,917	1,369,215	21,195,132	15,923,582
Charges for Services	4,271,385	5,472,080	14,687	5,486,767	5,126,391
Miscellaneous Revenue	210,173	72,000	(2,000)	70,000	70,000
Total Operating Revenues	32,081,905	33,987,909	635,935	34,623,844	29,275,888
Other Financing Sources	7,387,257	5,266,827	1,197,436	6,464,263	1,757,000
Intrafund Expenditure Transfers (-)	93,637	380,000	(10,000)	370,000	370,000
Decreases to Fund Balances	7,579,358	14,899,086	361,521	15,260,607	8,816,718
General Fund Contribution	1,835,600	1,847,700	14,300	1,862,000	1,878,900
Total Revenues	\$ 48,977,757	\$ 56,381,522	\$ 2,199,192	\$ 58,580,714	\$ 42,098,506

#### 2015-16 Anticipated Accomplishments

- Finalized a new haul route agreement with the City of Santa Maria, bringing \$820,000 in projected revenue to fix haul route roads.
- Prepared all roads for El Nino winter storm and trained staff on FEMA purchasing and reporting requirements.
- Completed delivery of CDBG Calle Real sidewalks – Phase I adjacent to County Campus in Goleta.
- Received State Association of Counties (CSAC) 2015 Outstanding Local Streets and Roads Needs Assessment Award for the Hollister Avenue Cold-In-Place Recycle Project.
- Received the National Association of Counties (NACo) 2015 Achievement Award for the Santa Barbara's County's "Safe Routes to School Tatum Multi-Use Trail Project" in the category of Transportation.
- Completed replacement of Bridge 52C-001 on Cathedral Oaks Road near Turnpike Road.
- Completed replacement of Bridge 51C-0017 on Jalama Road using an innovative spliced bulb-tee girder system allowing for early completion.
- Responded to over 1,000 service requests.

# Public Works

## Program

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### *TRANSPORTATION (CONT'D)*

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#### **2016-18 Objectives**

- Update development review and permit fees to increase cost recovery where possible.
- Complete the Goleta Transportation Improvement Program (GTIP) update by end of 2016.
- Update and improve all division's websites.
- Construct CDBG Calle Real Sidewalk – Phase II adjacent to County Campus in Goleta.
- Update and create performance metrics for each section to track customer service, efficiency and effectiveness.
- Complete over \$1,000,000 in Isla Vista structure improvements.
- Start construction of the Goleta Beach Access Bridge.
- Start construction of Jama Bridge 51C-0013 rehabilitation project.

# Public Works

## Program

### SURVEYOR

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

#### Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
COUNTY SURVEYOR	1.00	1.00	-	1.00	1.00
SURVEY SUPERVISOR	1.00	1.00	-	1.00	1.00
SURVEY PARTY CHIEF	0.27	-	-	-	-
SURVEY SPECIALIST	2.27	3.00	-	3.00	3.00
ENGINEERING TECH	0.15	-	-	-	-
EXTRA HELP	0.28	-	-	-	-
Total	4.97	5.00	-	5.00	5.00

#### Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 736,569	\$ 751,053	\$ 35,216	\$ 786,269	\$ 815,023
Services and Supplies	31,211	40,809	(1)	40,808	40,560
Other Charges	91,934	88,778	(6,892)	81,886	83,754
Total Operating Expenditures	859,713	880,640	28,323	908,963	939,337
Intrafund Expenditure Transfers (+)	69,347	101,385	(6,020)	95,365	96,687
Increases to Fund Balances	14,110	40,000	(20,000)	20,000	25,000
Total Expenditures	\$ 943,171	\$ 1,022,025	\$ 2,303	\$ 1,024,328	\$ 1,061,024
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	2,090	1,625	47	1,672	1,672
Use of Money and Property	6,000	-	24,000	24,000	24,000
Charges for Services	302,235	367,000	(22,544)	344,456	370,252
Miscellaneous Revenue	239	100	-	100	100
Total Operating Revenues	310,564	368,725	1,503	370,228	396,024
Decreases to Fund Balances	24,352	25,000	(5,000)	20,000	25,000
General Fund Contribution	615,100	628,300	5,800	634,100	640,000
Total Revenues	\$ 950,016	\$ 1,022,025	\$ 2,303	\$ 1,024,328	\$ 1,061,024

#### 2015-16 Anticipated Accomplishments

- Led process of amending Chapter 21 County Code for Notice of Violation of Subdivision Map Act.
- Led and completed hydrographic survey of the Goleta Slough prior to the El Nino winter season.
- Provided outstanding customer service through on-line interactive GIS web page and at the public counter.
- Performed over 580 project reviews for compliance with state laws and local ordinances.
- Recorded or filed over 290 maps, corner records and documents.
- Fostered internship program with the UCSB Geography Department for recorded map index.

# Public Works

## Program

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### *SURVEYOR (CONT'D)*

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#### **2016-18 Objectives**

- Provide mandated surveying services to County Government, survey professionals and general public.
- Perform County Surveyors Office fee study and implement new schedule.
- Continue working with UCSB on developing internship program to increase number, completeness and consistency of dataset available to the general public and professional surveyors using the Interactive GIS Surveyor Information System customer service tool.
- Manage County Surveyor's budget to insure the division finishes with a positive balance at the end of the fiscal year.

# Public Works

## Program

### WATER RESOURCES

Provide and promote flood protection, water conservation and, water supplies for the residents and visitors of Santa Barbara County.

### Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
CIVIL ENGINEERING MANAGER	1.00	1.00	-	1.00	1.00
CIVIL ENGINEER SPECIALIST	1.00	1.00	-	1.00	1.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	1.50	2.00	1.00	3.00	3.00
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
PROGRAM/BUS LDR-GEN	0.12	-	-	-	-
PROJECT MANAGER	-	-	1.00	1.00	1.00
WATER AGENCY MANAGER	1.69	2.00	-	2.00	2.00
MAINT SUPERINTENDENT	1.00	1.00	-	1.00	1.00
HYDROLOGIST SENIOR	2.00	3.00	(1.00)	2.00	2.00
ENG ENVIRON PLANNER SR.	2.00	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO	0.15	-	-	-	-
ADMN OFFICE PRO	2.92	3.00	-	3.00	3.00
ENGINEERING TECH SUPV	1.00	1.00	-	1.00	1.00
CIV ENGINEERING ASSOC	3.38	3.00	(1.00)	2.00	2.00
PUBLIC WORKS PRGM SPEC SR	1.79	2.50	(0.50)	2.00	2.00
ACCOUNTANT	0.73	1.00	-	1.00	1.00
ENGINEERING TECH SPEC	2.38	3.00	-	3.00	3.00
MAINTENANCE SUPV	3.00	2.00	-	2.00	2.00
PUBLIC WORKS PRGM SPEC	1.00	1.00	-	1.00	1.00
MAINTENANCE LEADER	5.00	5.00	-	5.00	5.00
FINANCIAL OFFICE PRO SR	0.85	1.00	-	1.00	1.00
ENGINEERING TECH	1.09	1.00	-	1.00	1.00
HEAVY EQUIP OPERATOR	4.15	5.00	-	5.00	5.00
MAINT WELDER-MECHANIC	1.00	1.00	-	1.00	1.00
PESTICIDE SPECIALIST	1.00	1.00	-	1.00	1.00
MAINTENANCE WORKER	1.23	1.00	1.00	2.00	2.00
MAINT WORKER APPRENTICE	2.08	3.00	(1.00)	2.00	2.00
EXTRA HELP	0.49	-	-	-	-
Total	45.57	48.50	(0.50)	48.00	48.00

# Public Works

## Program

### WATER RESOURCES (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 5,540,651	\$ 6,421,848	\$ 86,048	\$ 6,507,896	\$ 6,744,801
Services and Supplies	7,477,602	11,084,294	1,193,992	12,278,286	10,819,019
Other Charges	1,337,368	4,096,840	(2,354,444)	1,742,396	6,749,727
Total Operating Expenditures	14,355,621	21,602,982	(1,074,404)	20,528,578	24,313,547
Capital Assets	3,209,022	13,508,000	(5,281,000)	8,227,000	13,553,000
Other Financing Uses	153,104	1,181,360	(575,810)	605,550	605,500
Increases to Fund Balances	6,283,642	4,297,490	316,944	4,614,434	4,104,009
Total Expenditures	\$ 24,001,388	\$ 40,589,832	\$ (6,614,270)	\$ 33,975,562	\$ 42,576,056
<b>Budget By Categories of Revenues</b>					
Taxes	12,219,104	12,380,899	532,719	12,913,618	13,494,598
Use of Money and Property	352,978	143,650	37,272	180,922	182,425
Intergovernmental Revenue	6,148,105	9,158,075	(1,692,637)	7,465,438	12,291,760
Charges for Services	3,938,583	3,604,139	82,068	3,686,207	3,778,690
Miscellaneous Revenue	41,162	37,980	(35,480)	2,500	-
Total Operating Revenues	22,699,931	25,324,743	(1,076,058)	24,248,685	29,747,473
Other Financing Sources	198,837	1,205,650	(566,050)	639,600	639,931
Decreases to Fund Balances	488,301	13,444,739	(4,974,262)	8,470,477	11,567,052
General Fund Contribution	614,500	614,700	2,100	616,800	621,600
Total Revenues	\$ 24,001,569	\$ 40,589,832	\$ (6,614,270)	\$ 33,975,562	\$ 42,576,056

#### 2015-16 Anticipated Accomplishments

- The Flood Control District focused on El Nino preparations completing establishment of sand bag location, completion of the 2015-16 annual maintenance plan, and coordinating winter response with all participating agencies.
- Long Term Water Supply Availability Study was initiated and funded by the County Water Agency. This effort is designed to fold into the County led Integrated Regional Water Management Plan (IRWMP) for possible funding of feasible elements.
- Sustainable Groundwater Management Act (SGMA) Initiation due to State of California legislated groundwater regulations that fall first on local government structure to comply. Water Agency and Planning have increased coordination looking to address this issue that stands to have large-scale unfunded costs and responsibilities to the County.
  - Cuyama Groundwater Study was completed after a multi-year process and study. Public Works places the County ahead of the process of complying with SGMA.
  - Completion of the San Pedro / Las Vegas Creek Capacity Project construction of \$20 Million in improvements to the bridges on US 101.
  - Received American Public Works Association (APWA) 2015-2016 Project of the Year Award Over \$15 Million For Las Vegas/San Pedro Creek Capacity Improvement Project.
  - Received American Public Works Association (APWA) 2015-2016 Project of the Year Award \$2-\$5 Million For Mission Creek Reaches 1A 1B and 2 Improvement Project.

# Public Works

## Program

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### *WATER RESOURCES (CONT'D)*

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- Completion of Lower Mission Creek Reaches 1A & 1B working with the City of Santa Barbara for construction of the remaining work below the freeway.
- Initiation of the San Antonio Groundwater Study - Following the successful Cuyama model, Public Works is teaming with USGS as the respected expert and upon completion we will be in a position to address SGMA as well.

#### **2016-18 Objectives**

- Address Drought issues with leadership and technical competence.
- Monitor water supply / drought issues closely; support CEO as needed.
- Facilitate Central Coast Water Agency's (CCWA) request of the Board to re-acquisition of suspended Table A water.
- Strategic planning if the 2015-16 Winter and Spring seasons remain dry.
- Continue towards completion of the Lower Mission Creek Project construction below US 101.
- Complete Isla Vista storm drain improvements.
- Initiate discussions on a Cachuma Contract renewal process.

# Public Works

## Program

### RESOURCE RECOVERY & WASTE MANAGEMENT

Protect the public health and environment of our community by efficiently managing waste products and utilities with a focus on resource conservation.

#### Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
CIVIL ENGINEERING MANAGER	1.58	2.00	-	2.00	2.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	0.42	-	-	-	-
PERMITTING-ENGINEERING MANAGER	1.00	1.00	-	1.00	1.00
ENG ENVIRON PLANNER SR.	1.00	1.00	-	1.00	1.00
STAFF ANALYST	1.00	1.00	-	1.00	1.00
WASTEWTR PLANT OPER CHIEF	1.00	1.00	-	1.00	1.00
COST ANALYST	-	-	1.00	1.00	1.00
FINANCIAL OFFICE PRO	1.15	1.00	-	1.00	1.00
ADMN OFFICE PRO	2.46	3.00	-	3.00	3.00
CIV ENGINEERING ASSOC	-	1.00	-	1.00	1.00
PUBLIC WORKS PRGM SPEC SR	1.50	2.00	-	2.00	2.00
SURVEY PARTY CHIEF	0.96	1.00	-	1.00	1.00
ACCOUNTANT	1.00	1.00	-	1.00	1.00
WASTEWTR PLANT OPER SUPV	1.00	1.00	2.00	3.00	3.00
ENGINEERING TECH SPEC	1.00	2.00	-	2.00	2.00
REFUSE SUPERVISOR	3.00	3.00	1.00	4.00	4.00
WASTEWTR PLANT OPER	7.69	8.00	(2.00)	6.00	6.00
REFUSE LEADER	5.00	5.00	-	5.00	5.00
PUBLIC WORKS PRGM SPEC	3.25	2.75	-	2.75	2.75
ADMN OFFICE PRO SR	2.54	3.00	(1.00)	2.00	2.00
FINANCIAL OFFICE PRO SR	0.85	1.00	-	1.00	1.00
SHOP SUPERVISOR	0.73	1.00	(1.00)	-	-
ENGINEERING TECH	1.00	1.00	-	1.00	1.00
EQUIPMENT MECHANIC	3.77	4.00	1.00	5.00	5.00
HEAVY EQUIP OPERATOR	10.62	11.00	-	11.00	11.00
REFUSE INSPECTOR	2.00	2.00	-	2.00	2.00
HEAVY TRUCK DRIVER	10.85	11.00	1.00	12.00	12.00
REFUSE CHECKER SUPERVISOR	1.00	1.00	-	1.00	1.00
WASTEWTR PLANT OPER TR	0.96	1.00	-	1.00	1.00
MAINTENANCE WORKER	5.38	6.00	(1.00)	5.00	5.00
REFUSE CHECKER	7.92	8.50	-	8.50	8.50
STOREKEEPER	0.77	1.00	(1.00)	-	-
RECYCLE WORKER	2.00	2.00	-	2.00	2.00
MAINT WORKER APPRENTICE	-	-	1.00	1.00	1.00
EXTRA HELP	3.50	-	-	-	-
<b>Total</b>	<b>91.91</b>	<b>94.25</b>	<b>1.00</b>	<b>95.25</b>	<b>95.25</b>

# Public Works

## Program

### RESOURCE RECOVERY & WASTE MANAGEMENT (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 9,636,130	\$ 11,051,581	\$ 364,914	\$ 11,416,495	\$ 11,841,581
Services and Supplies	11,756,036	19,553,815	783,252	20,337,067	16,406,321
Other Charges	11,099,881	5,676,167	676,386	6,352,553	5,957,195
Total Operating Expenditures	32,492,047	36,281,563	1,824,552	38,106,115	34,205,097
Capital Assets	6,255,364	7,094,000	78,000	7,172,000	4,361,000
Other Financing Uses	1,435,437	1,474,610	52,045	1,526,655	1,566,373
Increases to Fund Balances	3,633,373	1,613,757	2,139,731	3,753,488	6,446,857
Total Expenditures	\$ 43,816,220	\$ 46,463,930	\$ 4,094,328	\$ 50,558,258	\$ 46,579,327
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	3,231,820	3,179,999	40,341	3,220,340	3,221,340
Use of Money and Property	602,051	522,144	20,000	542,144	542,144
Intergovernmental Revenue	411,314	404,561	(46,901)	357,660	357,613
Charges for Services	28,548,098	29,515,472	1,384,877	30,900,349	32,038,850
Miscellaneous Revenue	2,701,368	2,722,230	(583,410)	2,138,820	2,123,820
Total Operating Revenues	35,494,651	36,344,406	814,907	37,159,313	38,283,767
Other Financing Sources	(37,520)	-	-	-	-
Decreases to Fund Balances	8,360,403	10,119,524	3,279,421	13,398,945	8,295,560
Total Revenues	\$ 43,817,534	\$ 46,463,930	\$ 4,094,328	\$ 50,558,258	\$ 46,579,327

#### 2015-16 Anticipated Accomplishments

- Completed project development of the Resource Recovery Conversion Technology (CT) project at Tajiguas Landfill to provide a sustainable future alternative to burying the communities' municipal solid waste.
- Obtained approximately 44 acres of neighboring property for the buffer zone for the Tajiguas Landfill.
- Prepared the Engineering Design, Plans and Specifications for the Tajiguas Landfill Gas Treatment System Project which included all regulatory agency approvals.
- Received Board approval of the Single Use Plastic Bag Ban Ordinance.
- Increased enforcement of solid waste ordinances in Isla Vista leading to the reduction in the number of couch burnings, as an example, during annual move out from 56 to 2.
- Completed installation of Isla Vista street lights.
- Executed Mission Canyon Sewer management agreement with the City of Santa Barbara and County Service Area (CSA) 12 with regards to Mission Canyon Sewer Rates and revisions to the existing agreement.

#### 2016-18 Objectives

- Complete the design of the Laguna County Sanitation District (LCSD) Master Plan.
- Continue moving forward on detailed design and environmental review of the Phase I LCSD plant upgrade including the Habitat Conservation Plan (HCP).
- Finalize contracts with vendor for the Resource Recovery Project proposed at Tajiguas including preparation of necessary documents and review of financial and technical information.

# Public Works

## Program

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### *RESOURCE RECOVERY & WASTE MANAGEMENT (CONT'D)*

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- Work on developing the future plans for the Tajiguas Landfill Gas Contract as Fortistar Lease Agreement will expire in March 2018 and their Purchase Power Agreement will expire in 2021.
- Pursue funding for recycled water projects including Waller Park, Rancho Santa Maria and Santa Maria Energy.

# Public Works

