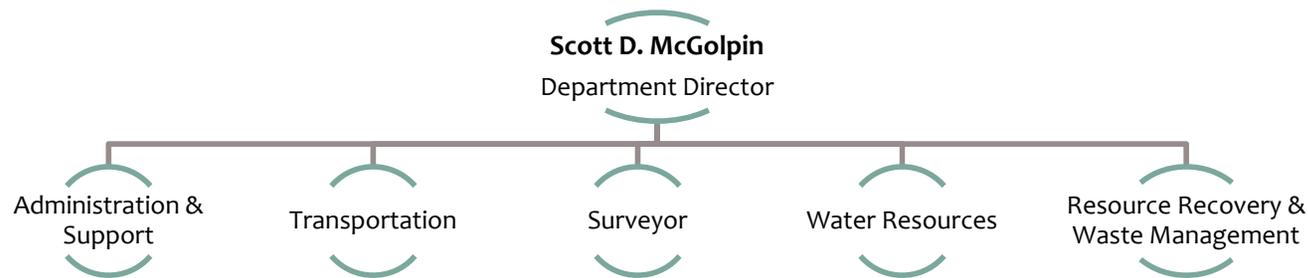


2017-2019 BUDGET WORKSHOP

Public Works



Key Challenges / Emerging Issues

- Support of stable long-term water supplies and conservation.
- Essential preventive maintenance and road repair deferred as federal, state and regional funding levels decline.
- Implementation of Tajiguas Resource Recovery Project (TRRP) to address municipal solid waste collections to extend landfill life and meet State requirements for increased diversion rates.
- Enhance community's access to the land records database by developing partnerships/internships with UCSB.
- Improve safety awareness training program.

Summary

- Operating Expenditures \$111,136,000
 - Includes \$13,367,000 in Roads Capital
- Capital \$ 93,666,000
- General Fund \$3,024,000
- FTEs 281.3
- Use of One-Time for Ongoing Operations \$2,967,000
- Service Level Reduction \$1,250,000
- Restoration Request \$1,250,000
- Expansion Requests \$17,385,000

Capital Projects Detail

Major Capital Projects (\$93,666,000)

Public Works Capital Equipment - \$2,575,000;

Resource Recovery \$920,000, Roads \$1,110,000, Flood Control \$110,000, and Laguna Sanitation \$435,000.

Resource Recovery - \$68,615,000; *TRRP Project, Storm Drain Improvements and Tajiguas Liner*

Flood Control Improvements - \$10,141,000; *Projects to increase drainage capacity.*

Mission Creek - \$7,100,000; *On-going project to widen the creek providing additional capacity.*

Laguna Sanitation District - \$4,575,000; *Increase holding capacity to Sludge Beds, Plant Expansion Phase I.*

Land purchases for Road Right-of-Way - \$660,000

Capital Projects Detail (cont.)

Roads Capital (\$13,367,000)

Capital Maintenance - \$4,760,000

Pavement Preservation- \$1,926,000; Seal Coats, Overlays, Paving Rehabilitations.

Hardscape Repairs - \$ 874,000; Sidewalks, Bike Paths, Medians.

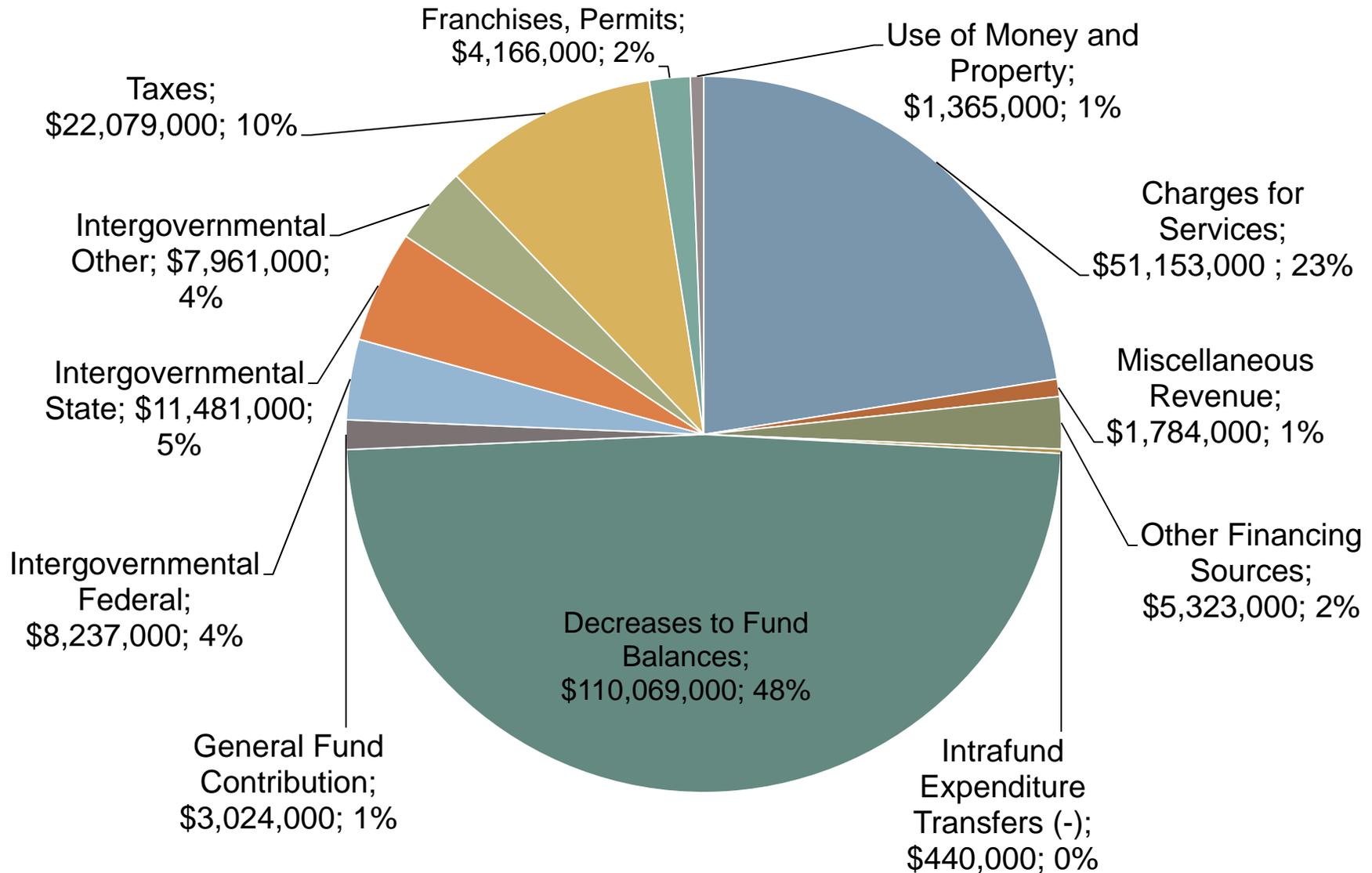
Other Maintenance - \$1,960,000; Traffic Safety, Slide Repair & Bridge Maintenance (deck seals, scour counter measures).

Capital Improvements - \$8,607,000

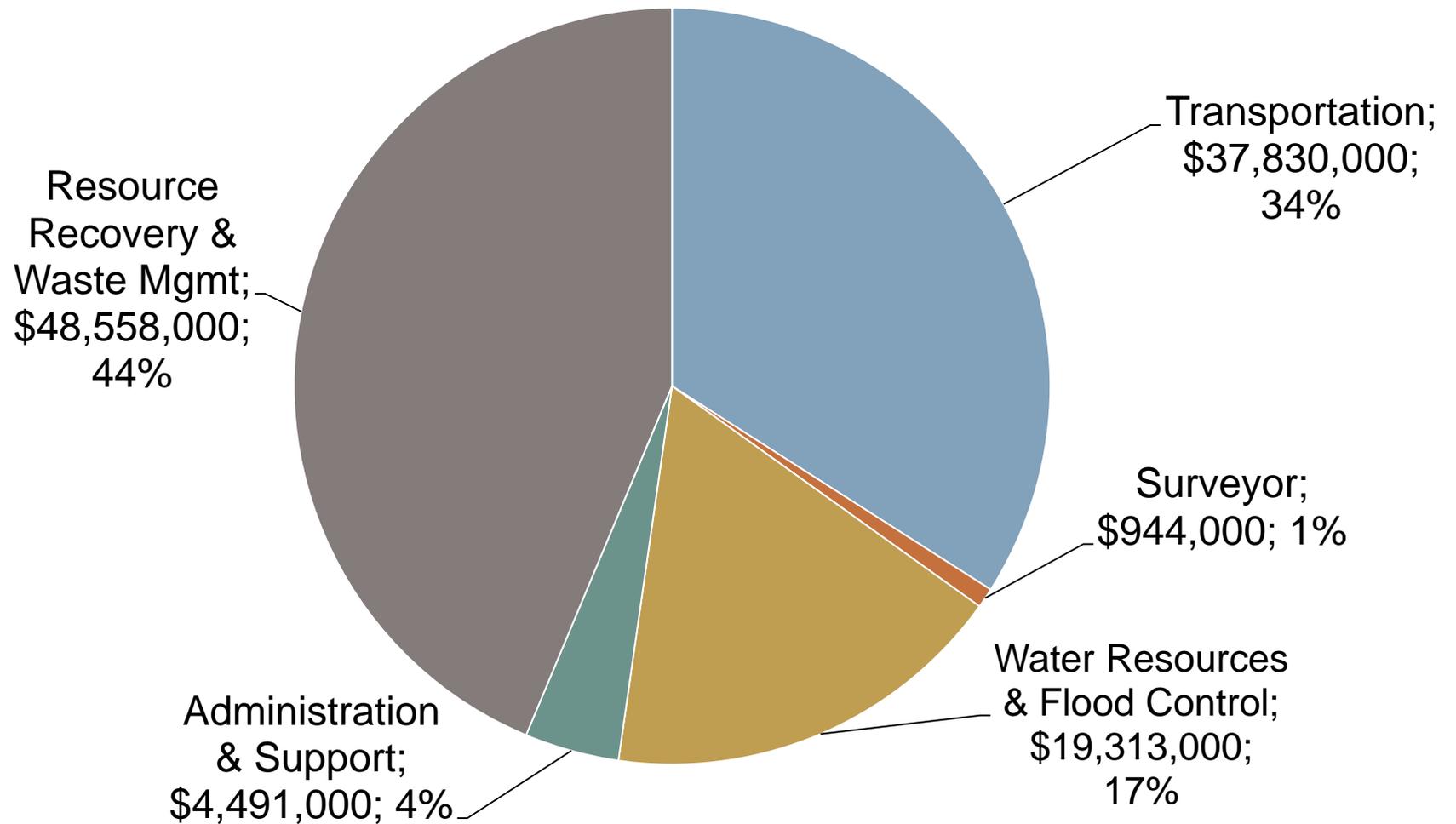
Bridge Replacements & Improvements – \$5,140,000; Bonita School Bridge, Refugio Road Bridge, low water bridge crossings, etc.

Expanded Infrastructure - \$3,467,000; Patterson Widening, UVP, Clark @ 101 Interchange, San Jose Creek Bikepath, etc.

FY 2017-18 Source of Funds

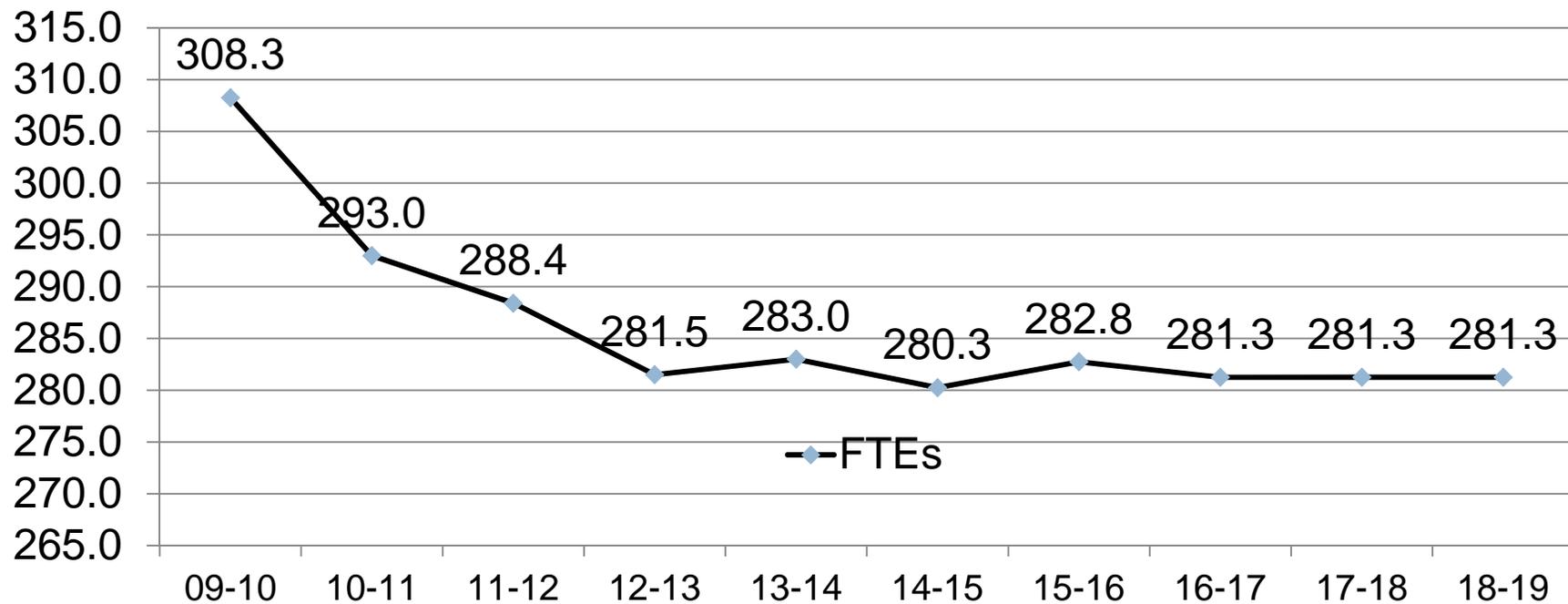


FY 2017-18 Use of Operating Funds



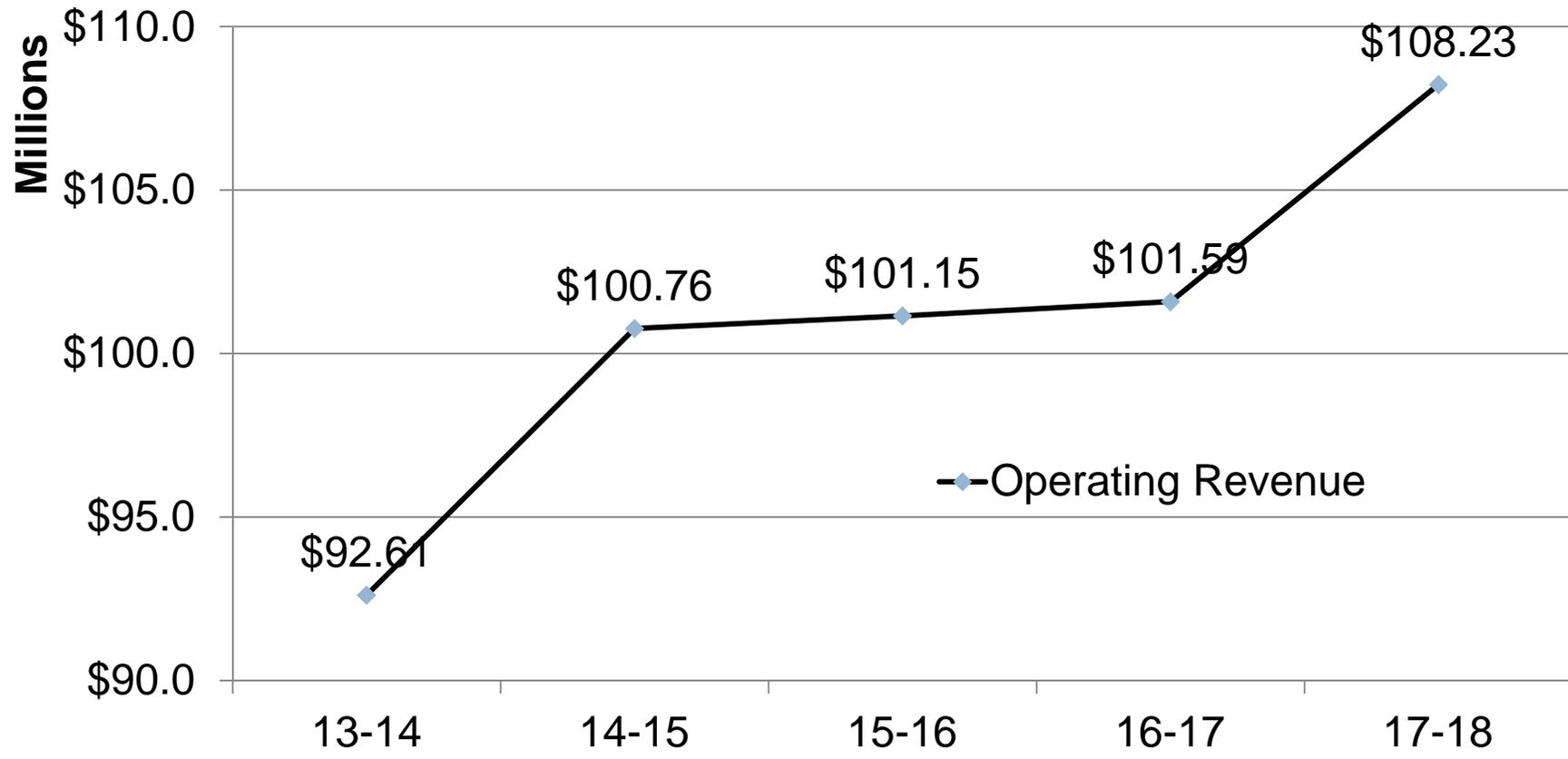
Staffing Summary

- 281.25 FTE FY 16-17 Adopted
- 281.25 FTE FY 17-18 Recommended; FY 18-19 Proposed

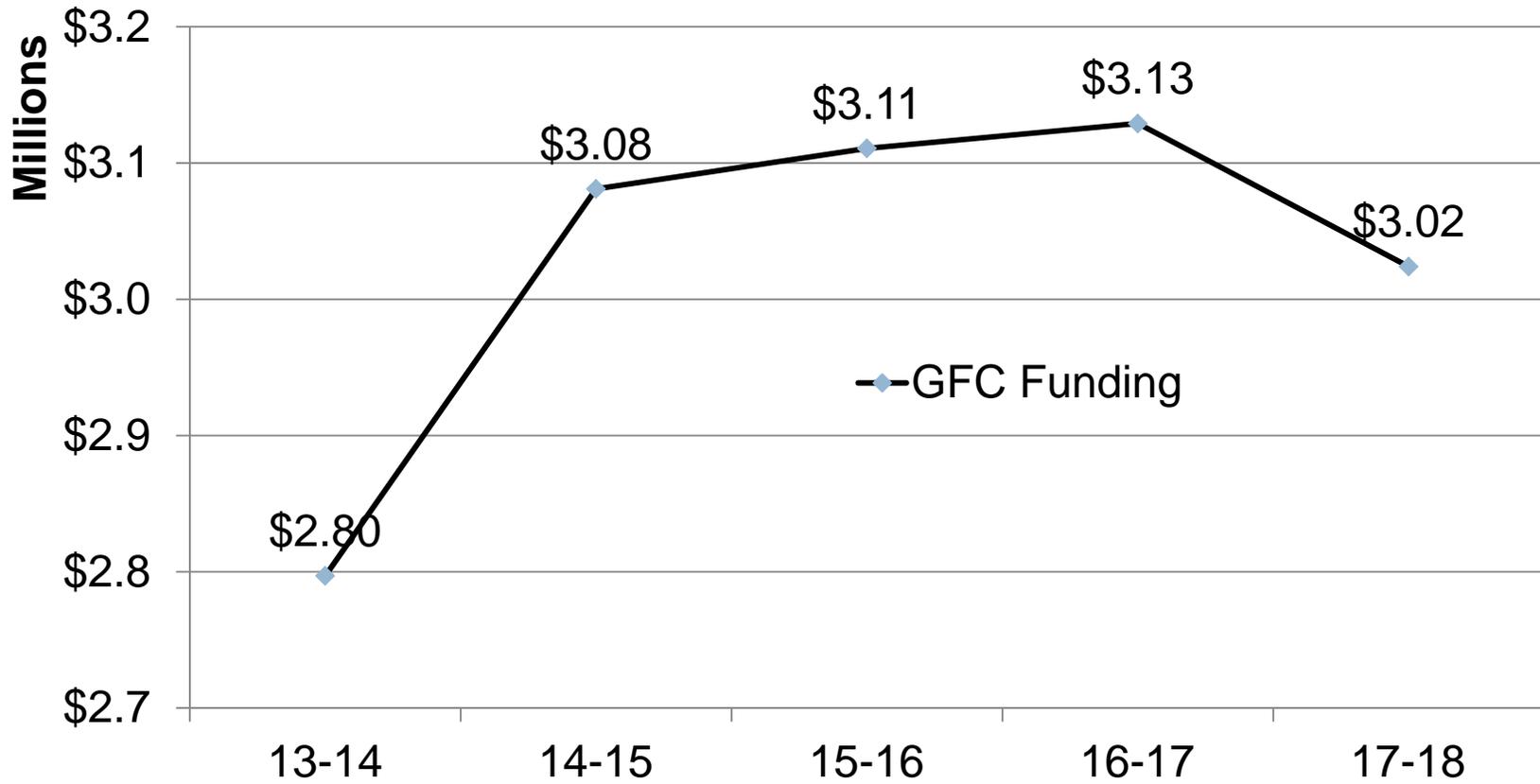


➤ 340 FTEs in FY 07/08

Operating Revenue 5-Year Summary



GFC 5-Year Summary



FY 2016-17 Anticipated Accomplishments

- Drought actions taken working with US Bureau of Reclamation (USBR), member units, other purveyors, and OEM/State OES partners.
- Continued leadership with Cachuma in tracking remaining water, holding Member Unit Manager meetings, and working with State and Local agencies.
- Managed expenditures to revenues while addressing impacts to diminishing State Gas Tax.
- Initiated fee study of Transportation Encroachment Permits, Flood fees, and Surveyor fees.
- Performed over 650 project reviews for compliance with state laws and local ordinances.
- Managed the Tajiguas Resource Recovery Project.

FY 2017-19 Objectives

- Continue to monitor water supply/drought issues and provide support as needed.
- Set the long-term strategy for Transportation based on the outcome of the state legislative action on State Gas Taxes.
- Implement Tajiguas Resource Recovery Project.
- Provide mandated surveying services to County Government, survey professionals and general public.
- Conduct leadership training for all supervisors in Public Works.
- Provide safety training and inspections throughout department.

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Percentage of departmental Employee Performance Reviews (EPRs) completed by the due date	78% 207/265	83% 220/265	85% 240/282	100% 282/282	100% 282/282
Average Pavement Condition Index (PCI) for the County Maintained Road System (Target=70)	60	59	58	58	58
Transportation Percentage of service requests responded to within 48 hours (Target/standard=95%)	99.9% 1043/1044	99% 1081/1092	99% 1280/1295	97% 1260/1300	97% 1260/1300

Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Percentage of planned flood control maintenance projects completed (Target = 95%)	98% 62/63	100% 37/37	100% 33/33	95% 29/31	95% 31/33
Percentage of flood control maintenance requests responded to within 48 hours (Target/standard=95%)	95% 95/100	99% 320/323	95.4% 124/130	95% 95/100	95% 95/100
Percentage of waste diversion (recycling) as calculated by Cal Recycle (Target = 75% by 2020)	73%	73%	73%	73%	73%
Achieve 1,000 pounds compaction at the Tajiguas Landfill to maximize capacity	1,225	1,000	965	1,000	1,000

FY 2017-18 Efficiencies

- Implement efficient allocations of water supplies from the Cachuma Project to balance available water and ensure stable water supplies when combined with State Water deliveries and other sources.
- Reduce the staff time needed to accurately and timely report the waste delivered to county solid waste facilities by the cities of Buellton, Goleta, Santa Barbara and Solvang and the County.
- Increase accessibility to high quality scans of recorded maps on the Surveyor's website in half the time due to new equipment and improved communication with the Recorder's Office.
- Implement new tracking system to monitor and adjust fee recovery for encroachment permits, special events, and development review.

Service Level Reduction/Restoration Request

Program – Description of Reduction	Amount (GFC)	
Reductions in Road Maintenance Annual Plan of \$1,250,000 resulting in the reduction of approximately 13 lane miles of pavement preservation that will be deferred.	\$1,250,000	
Grand Total FY 17/18	\$1,250,000	

Level of Service (LOS) Reductions

Potential LOS Impacts Due to Continued Reduction in State Gas Taxes

Reduced Corrective Maintenance for:

- Pot hole patching
- Road repairs
- Sidewalk repairs
- Drainage repairs
- Tree trimming
- Weed abatement
- Traffic signal maintenance
- Review and response to traffic issues
- Traffic Safety, Sign and Striping maintenance
- 24 hour call out requests from Public Safety personnel

Reduced Operations Support for:

- No parking restrictions and/or red curbing
- Stop sign investigations and installations
- New or updated speed surveys as required by the Vehicle Code
- Ability to respond to natural disasters (flooding, earthquakes, etc.)
- Timely reimbursement of outside funding
- Unable to meet State and Federal unfunded mandates (ADA , etc.)
- Culvert cleaning as needed versus proactive maintenance
- Limited resources for small projects such as sidewalk repair contracts, replacement of failing drainage or pedestrian improvements

Future Rebalancing Options

- ***State Gas Tax Reform***
- ***Resolution in Support of Direct Federal Funding to Local Governments***
- ***Without Transportation Funding Reform to minimize the County's liability:***
 - Relinquish sidewalk responsibilities to adjacent property owners.
 - Preventive Maintenance on Arterials and Major Collectors only.
 - Explore alternative funding methods for communities who want preventive maintenance.
 - Cease new traffic operational changes or updates (no parking restrictions, speed zone studies, etc.).
 - Close roads or lanes damaged from storms, collapsing old culverts, and other damage if there is detour available.
 - Relinquish roads, like Forest Service roads, and look for opportunities to privatize roads.
 - Stop proactively maintaining our urban forest and only respond to claims and callouts.

Budget Adjustment/Expansion Requests w/ SB1

Program – Description of Budget Adjustments	Amount (GFC)
Funding to meet the requirements of the five-year Transportation Authority MOE ending in FY 19/20. The MOE has increased more than anticipated based on the Measure A Sales Tax. It is critical that the County clearly indicates its intent to resolve the cumulative underfunding.	\$300,000
Funding to repair the considerable damage to the County's road system due to Winter Storms of 2017. Current estimates to repair this damage are believed to be at least \$6 million (we anticipate approximately \$3 million in reimbursement).	\$3,000,000
This adjustment would restore funding to FY 14-15 levels for Road Operations. The state hasn't adjusted gas taxes since 1994. In addition, higher fuel efficient vehicles have reduced the volume of gas sold. Over the last decade County has lost 21 maintenance workers (FTEs).	\$2,835,000 \$80,000
Without the additional \$8.5 million needed in FY 17/18 the County won't be able to maintain its current PCI of 58 allowing the County to reduce its liability exposure and provide for safer streets.	\$11,250,000 \$8,500,000
Grand Total (SB1 in FY17/18 is estimated to be \$2,753,000)	\$17,385,000 \$11,880,000

Thank you!