

# Public Works



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

Operating	\$ 106,165,964
Capital	\$26,966,000
FTEs	281.25

Scott D. McGolpin  
Department Director

Administration & Support

Transportation

Surveyor

Water Resources

Resource Recovery & Waste Management

Community Resources & Public Facilities

D-305

# 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 281 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 2017-19 OBJECTIVES**

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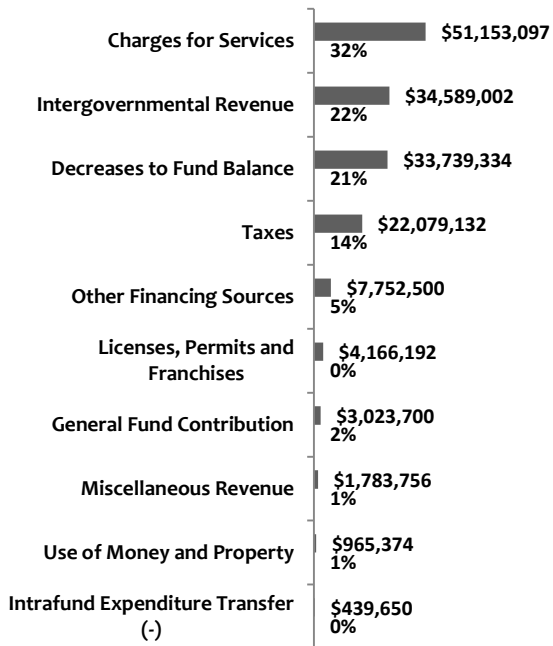
- Continue to monitor water supply/drought issues closely and provide support as needed.
- Set the long-term strategy for Transportation based on the outcome of the state legislative action on State Gas Taxes for the year. If no new long-term funding is on the horizon, come up with an organizational plan to adapt. If legislation goes through, be prepared to use the new funds efficiently and effectively.
- Implement the Tajiguas Resource Recovery Project.
- Complete the design of the Laguna County Sanitation District (LCSD) Master Plan.
- Complete construction of the Goleta Beach Access Bridge.
- Complete organizational issues associated with the Public Works disaster recovery process training and response.
- Complete fee study of Transportation Encroachment Permits, Flood Fees and County Surveyors Office.
- Provide mandated surveying services to County Government, survey professionals and general public.
- Continue working with UCSB on developing an 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.
- Complete Lower Mission Creek 2A Project – last phase below US 101.
- Continue to manage the Project Clean Water budget efficiently and effectively to maximize the GFC with increasing regulatory requirements from the State.
- Conduct leadership training for all supervisors in Public Works.
- Provide safety training and inspections throughout department.

# Public Works

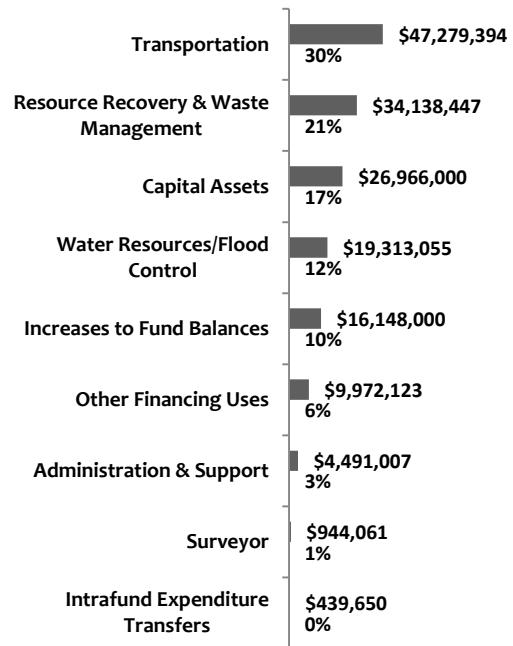
## Department

### RECOMMENDED SOURCES & USES OF FUNDS

#### Source of Funds - \$159,691,737

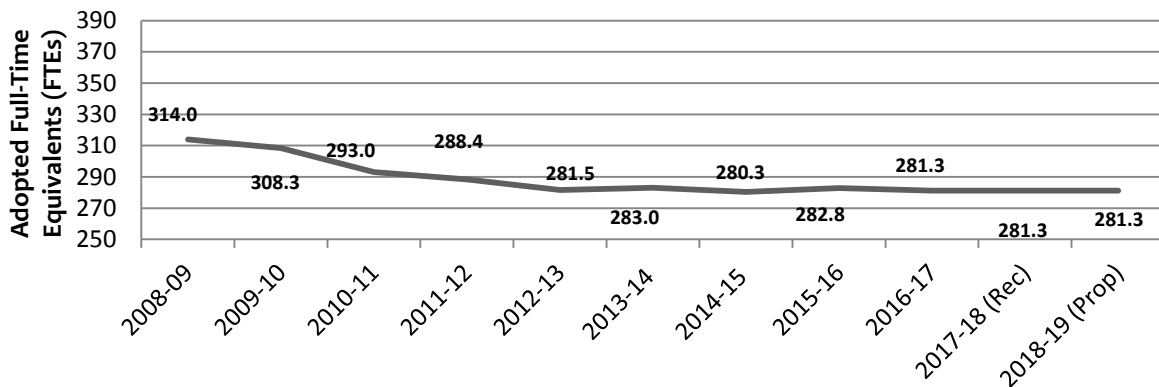


#### Use of Funds - \$159,691,737



### 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	13.20	16.00	-	16.00	16.00
Transportation	110.63	117.00	-	117.00	117.00
Surveyor	5.18	5.00	-	5.00	5.00
Water Resources/Flood Control	41.65	48.00	-	48.00	48.00
Resource Recovery & Waste Management	89.08	95.25	-	95.25	95.25
Unallocated	3.31	-	-	-	-
<b>Total</b>	<b>263.05</b>	<b>281.25</b>	<b>-</b>	<b>281.25</b>	<b>281.25</b>

Budget By Budget Program					
Administration & Support	\$ 3,736,122	\$ 4,194,136	\$ 296,871	\$ 4,491,007	\$ 4,628,537
Transportation	37,963,152	38,079,621	9,199,773	47,279,394	43,055,016
Surveyor	896,232	908,963	35,098	944,061	981,500
Water Resources/Flood Control	14,948,352	20,528,578	(1,215,523)	19,313,055	24,033,070
Resource Recovery & Waste Management	28,502,272	38,106,115	(3,967,668)	34,138,447	32,919,834
Unallocated	148	-	-	-	-
<b>Total</b>	<b>\$ 86,046,279</b>	<b>\$ 101,817,413</b>	<b>\$ 4,348,551</b>	<b>\$ 106,165,964</b>	<b>\$ 105,617,957</b>

Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 30,916,601	\$ 35,916,777	\$ 1,442,191	\$ 37,358,968	\$ 39,102,348
Services and Supplies	44,693,886	55,342,722	4,148,046	59,490,768	51,051,905
Other Charges	10,435,791	10,557,914	(1,241,686)	9,316,228	15,463,704
<b>Total Operating Expenditures</b>	<b>86,046,279</b>	<b>101,817,413</b>	<b>4,348,551</b>	<b>106,165,964</b>	<b>105,617,957</b>
Capital Assets	18,434,324	20,182,743	6,783,257	26,966,000	25,897,000
Other Financing Uses	6,275,253	9,139,641	832,482	9,972,123	4,654,932
Intrafund Expenditure Transfers (+)	195,965	463,262	(23,612)	439,650	441,350
Increases to Fund Balances	5,640,834	21,187,091	(5,039,091)	16,148,000	18,816,434
Fund Balance Impact (+)	5,025,211	-	-	-	-
<b>Total</b>	<b>\$ 121,617,866</b>	<b>\$ 152,790,150</b>	<b>\$ 6,901,587</b>	<b>\$ 159,691,737</b>	<b>\$ 155,427,673</b>

Budget By Categories of Revenues					
Taxes	\$ 22,080,432	\$ 22,034,305	\$ 44,827	\$ 22,079,132	\$ 22,837,987
Licenses, Permits and Franchises	3,814,877	3,549,512	616,680	4,166,192	3,672,140
Use of Money and Property	1,568,834	846,311	119,063	965,374	933,850
Intergovernmental Revenue	25,607,591	29,075,927	5,513,075	34,589,002	37,664,339
Charges for Services	42,487,404	43,569,651	7,583,446	51,153,097	55,381,226
Miscellaneous Revenue	2,866,055	2,211,420	(427,664)	1,783,756	1,759,256
<b>Total Operating Revenues</b>	<b>98,425,193</b>	<b>101,287,126</b>	<b>13,449,427</b>	<b>114,736,553</b>	<b>122,248,798</b>
Other Financing Sources	4,585,727	8,353,863	(601,363)	7,752,500	2,390,899
Intrafund Expenditure Transfers (-)	195,965	463,262	(23,612)	439,650	441,350
Decreases to Fund Balances	12,478,710	39,556,999	(5,817,665)	33,739,334	26,926,026
General Fund Contribution	3,106,700	3,128,900	(105,200)	3,023,700	2,938,600
Fund Balance Impact (-)	2,825,571	-	-	-	482,000
<b>Total</b>	<b>\$ 121,617,866</b>	<b>\$ 152,790,150</b>	<b>\$ 6,901,587</b>	<b>\$ 159,691,737</b>	<b>\$ 155,427,673</b>

# Public Works

## Department

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

#### Staffing

- No change in total number of FTEs:
  - +1.0 position in Administration & Support: Manage the public information requirements of the department.
  - -1.0 position in Resource Recovery & Waste Management: Cost Analyst I due to change in staffing needs.

#### Expenditures

- Net operating expenditure increase of \$4,348,000 due to:
  - +\$1,442,000 increase in Salaries and Employee Benefits consisting of:
    - +\$1,446,000 increase in salary, retirement and health costs.
    - -\$4,000 decrease due to changes in staffing.
  - +\$4,148,000 increase in Services and Supplies due to:
    - +\$6,700,000 increase in Transportation for storm damage repairs and maintenance supplies.
    - +\$2,933,000 increase in Transportation repairs and maintenance supplies SB1 funding.
    - +\$150,000 increase in Project Clean Water to prepare Prop 1 stormwater plan.
    - -\$222,000 decrease in Contractual Services for Water Agency.
    - -\$245,000 decrease in Flood Zones for ongoing maintenance.
    - -\$254,000 decrease in other funds for additional maintenance costs.
    - -\$547,000 decrease in Water Agency for water conservation and drought related expenses.
    - -\$4,367,000 decrease in Resource Recovery for Tajiguas Landfill phased post closure project.
  - -\$1,242,000 decrease in Other Charges due to:
    - -\$1,300,000 decrease in Contributions to Other Gov Water Agency.
    - -\$155,000 decrease in Internal Service Charges.
    - +\$92,000 increase for depreciation costs.
    - +\$121,000 increase in depreciation costs for Resource Recovery.
- Net non-operating expenditure increase of \$2,553,000 due to:
  - +6,783,000 increase in Capital Assets consisting of:
    - +\$7,624,000 increase in Flood Zone projects due to completion of Orcutt Airport Ditch, channel improvements, and Mission Creek Project.
    - +\$1,305,000 increase for the implementation of the Laguna County Sanitation District's plant expansion.
    - -\$18,000 decrease in equipment replacement.
    - -\$632,000 decrease in equipment purchases for Resource Recovery.
    - -\$1,496,000 decrease in Road Fund for right-of-way purchases.
  - +\$832,000 increase in Other Financing Uses due to:
    - +\$1,315,000 increase in transfers between Flood Zone funds.
    - +\$40,000 increase in transfers in Resource Recovery for debt payment.
    - -\$523,000 increase in transfers between Transportation funds.

# Public Works

## Department

### **CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)**

- -\$24,000 decrease in Intrafund Expenditure Transfers (+) for transfers between divisions within Public Works offset with corresponding Intrafund Expenditure Transfers (-).
- -\$5,039,000 decrease in contribution to Fund Balances, from \$21,187,000 in FY 2016-17 to \$16,148,000 in FY 2017-18, consisting of:
  - -\$2,175,000 decrease to Transportation funds for capital projects.
  - -\$1,671,000 decrease in Laguna Sanitation for capital projects.
  - -\$1,543,000 decrease in Flood Zone funds for capital projects.
  - -\$630,000 decrease in Water Funds due to increased salaries and benefits.
  - -\$394,000 decrease in CSA 12 Mission Canyon Sewer for JPA with the City of Santa Barbara.
  - +\$1,374,000 increase to Resource Recovery for TRRP operational changes.
  - These decreases are partially offset with decreases in fund balances as project funds are required.

These changes result in Recommended operating expenditures of \$106,166,000, non-operating expenditures of \$53,526,000, and total expenditures of \$159,692,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

### **Revenues**

- Net operating revenue increase of \$13,449,000 primarily due to:
  - +\$45,000 increase in Taxes due to:
    - +\$133,000 increase of Measure "A" Sales Tax for Transportation.
    - -\$65,000 decrease of Transportation Development Act (TDA) Tax for Alternative Transportation.
    - -\$23,000 increase in property taxes.
  - +\$617,000 increase in Licenses, Permits, and Franchises due to increased franchise fee and roll-off revenue from haulers.
  - +\$119,000 increase in Use of Money and Property across all funds due to increased interest rates.
  - +\$5,513,000 increase in Intergovernmental Revenues consisting of:
    - +\$6,356,000 increase in Transportation related revenues.
    - +\$505,000 increase in reimbursements from flood zones.
    - -\$1,348,000 decrease in Water Resources Prop 84 pass-through grants associated with the recently completed Integrated Regional Water Management Plan.
  - +\$7,583,000 increase in Charges for Services due to:
    - +\$7,425,000 increase to Resource Recovery for TRRP Project.
    - +\$301,000 increase in Sandyland Seawall Maintenance District.
    - +\$225,000 increase in Admin charges.
    - +\$125,000 increase to rates at Laguna Sanitation consistent with the Master Plan.
    - +\$56,000 increase in various funds for services provided.
    - -\$549,000 decrease in Transportation service charges for capital projects.
  - -\$428,000 decrease in Miscellaneous Revenue in Resource Recovery for recyclable sales.

# Public Works

## Department

### **CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)**

- Net non-operating revenue decrease of \$6,548,000:
  - -\$601,000 decrease in Other Financing Sources due to:
    - -\$3,603,000 decrease in transfers between Transportation funds.
    - -\$35,000 decrease in other financing sources.
    - +\$1,402,000 increase in operating transfer in for Orcutt Airport Ditch.
    - +\$1,635,000 increase in General Fund Transportation funding.These sources are offset by Other Financing Uses.
  - -\$24,000 decrease in Intrafund Expenditures Transfers (-) for transfers between divisions within Public Works offset with corresponding expenditures.
  - -\$5,818,000 decrease in Decreases to Fund Balances consisting of:
    - -\$10,998,000 decrease to Resource Recovery Fund.
    - -\$420,000 decrease in Mission Canyon Sewer for maintenance projects.
    - -\$401,000 decrease in Laguna Sanitation for capital projects.
    - +\$734,000 increase in Transportation funds for repairs and maintenance.
    - +\$5,267,000 increase in Flood Zone funds.
  - -\$105,000 decrease in General Fund Contribution Measure “A” road improvement efforts.

These changes result in Recommended operating revenues of \$114,737,000, non-operating revenues of \$44,955,000, and total revenues of \$159,692,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

# Public Works

## Department

### **CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED**

- Operating expenditures are decreasing \$548,000 and total net expenditures are projected to decrease \$4,264,000. These decreases are comprised of:
  - +\$1,743,000 increase in Salaries and Employee Benefits, which includes increases in health and retirement contributions.
  - -\$8,438,000 decrease in Services and Supplies due to:
    - -\$4,785,000 decrease in Transportation for capital infrastructure and operations.
    - -\$1,586,000 decrease in Resource Recovery for post closure costs.
    - -\$976,000 decrease in South Coast Flood Zone.
    - -\$909,000 decrease in Water Agency special projects.
    - -\$182,000 decrease in Laguna Sanitation District for maintenance projects.
  - +\$6,148,000 increase in Other Charges primarily due to the completion of Proposition 1 DRW pass-through grants.
  - -\$1,069,000 decrease in Capital Assets due to:
    - -\$11,580,000 decrease for Flood Projects.
    - -\$974,000 decrease in Transportation capital projects.
    - +\$695,000 increase in Resource Recovery for equipment and structure improvements.
    - +\$10,790,000 increase in Laguna Sanitation District plant expansion project.
  - -\$5,317,000 decrease in Other Financing Uses due to:
    - -\$3,462,000 decrease in Transportation capital projects.
    - -\$1,855,000 decrease in flood capital projects including completion of airport ditch.
  - +\$2,000 increase in Intrafund Expenditures Transfers (-) for transfers between divisions within Public Works
  - +\$2,668,000 increase in Fund Balances due to:
    - +\$4,757,000 increase in Resource Recovery capital projects.
    - +\$226,000 increase in flood zones capital projects.
    - -\$2,315,000 decrease in Transportation capital projects and operations.

### **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 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
<b>Administration &amp; Support</b>					
Percentage of department workforce "Lost Time"	5.7% 32,468/568,822	5.2% 29,139/568,822	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	96.9% 1484/1531	96.4% 1582/1641	95% 1544/1625	95.0% 1568/1650	95.0% 1568/1650
Percentage of randomly selected employees tested for Drugs & Alcohol within the quarter	91% 79/87	100% 87/87	98% 85/87	100% 87/87	100% 87/87
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date	78% 207/265	83% 220/265	85% 240/282	100% 282/282	100% 282/28
<b>Transportation</b>					
Average Pavement Condition Index (PCI) for the County Maintained Road System (Target=70)	60	59	58	58	58
Percentage of Transportation service requests responded to within 48 hours(Target=95%)	99.9% 1043/1044	99% 1081/1092	99.0% 1280/1295	97% 1260/1300	97% 1260/1300
Percentage of design and construction administration costs for completed pavement preservation project costs (New Measure FY 14/15)	22%	19.6%	19%	20%	20%
Percentage of school zone traffic control pavement markings refreshed annually	57% 25/44	57% 25/44	55% 24/44	25% 11/44	25% 11/44

# Public Works

## Department

### PERFORMANCE MEASURES (CONT'D)

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
<b>Surveyor</b>					
Percentage of Record of Surveys & Corner Records reviewed within 20 days per Government Code requirements	70% 161/230	51.5% 155/301	25% 48/188	100% 250/250	100% 250/250
Average number of days to complete development project reviews	30	24	21	30	30
Average number of days to publish recorded maps on the County web site	73	10	14	15	15
<b>Water Resources</b>					
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 water quality inquiries responded to within 24 hours	100% 10/10	100% 79/79	95% 76/80	90% 72/80	90% 72/80
Percentage of flood control maintenance requests responded to within 48 hours (Target=95%)	95% 95/100	99.1% 320/323	95% 124/130	95% 95/100	95% 95/100
Percentage of plan check submittals completed within two weeks	100% 60/60	100% 23/23	95% 76/80	90% 45/50	90% 45/50
<b>Resource Recovery &amp; Waste Management</b>					
Percentage of waste diversion (recycling) as calculated by Cal Recycle (Target=75% by 2020)	73%	73%	73%	73%	73%
Percentage of Laguna County Sanitation's sewer system flushed and/or videoed annually	33% 53/160	65.9% 106/160	60% 98/160	52% 53/160	52% 53/160
Average annual cost per pound of household hazardous waste disposed	\$1.64	\$1.78	\$1.82	\$1.86	\$1.9
Achieve 1,000 pounds compaction at the Tajiguas Landfill to maximize capacity	1,225	1,000	965	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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIRECTOR	1.00	1.00	-	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00	(1.00)	-	-
ADMINISTRATIVE DEPUTY DIRECTOR	-	-	1.00	1.00	1.00
CIVIL ENGINEER SPECIALIST	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	-	-	1.00	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
HR MANAGER	-	1.00	(1.00)	-	-
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
TEAM/PROJECT LDR-GEN	0.15	-	-	-	-
EDP SYS & PROG ANLST	1.00	1.00	1.00	2.00	2.00
ACCOUNTANT	0.85	1.00	(1.00)	-	-
COST ANALYST	-	-	1.00	1.00	1.00
ADMN OFFICE PRO	2.23	3.00	-	3.00	3.00
DEPT BUS SPEC	-	2.00	(1.00)	1.00	1.00
COMPUTER SYSTEMS SPEC	1.00	1.00	(1.00)	-	-
EXECUTIVE SECRETARY	-	-	1.00	1.00	1.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00	1.00
SAFETY OFFICER-DIVISIONAL	0.73	1.00	-	1.00	1.00
SAFETY/PRIVACY OFFICER-DEPT	0.77	-	-	-	-
EXTRA HELP	0.46	-	-	-	-
Total	13.20	16.00	-	16.00	16.00

# Public Works

## Program

### ADMINISTRATION & SUPPORT (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 1,916,803	\$ 2,396,925	\$ 177,654	\$ 2,574,579	\$ 2,710,539
Services and Supplies	1,540,696	1,475,717	123,199	1,598,916	1,605,498
Other Charges	278,623	321,494	(3,982)	317,512	312,500
Total Operating Expenditures	3,736,122	4,194,136	296,871	4,491,007	4,628,537
Capital Assets	-	17,500	(17,500)	-	-
Other Financing Uses	511,299	622,173	1,027	623,200	624,200
Intrafund Expenditure Transfers (+)	-	(2,103)	2,103	-	-
Overhead Transfers	2,476	-	-	-	-
Increases to Fund Balances	407,594	769,582	(394,390)	375,192	400,430
Total Expenditures	\$ 4,657,491	\$ 5,601,288	\$ (111,889)	\$ 5,489,399	\$ 5,653,167
<b>Budget By Categories of Revenues</b>					
Taxes	1,589,191	1,665,687	71,146	1,736,833	1,806,090
Use of Money and Property	27,636	9,800	18	9,818	9,836
Intergovernmental Revenue	7,470	7,697	(57)	7,640	7,640
Charges for Services	2,616,176	3,151,872	278,928	3,430,800	3,526,025
Miscellaneous Revenue	11,380	-	-	-	-
Total Operating Revenues	4,251,853	4,835,056	350,035	5,185,091	5,349,591
Other Financing Sources	10,000	-	-	-	-
Intrafund Expenditure Transfers (-)	60,484	93,262	(23,612)	69,650	71,350
Decreases to Fund Balances	331,881	656,970	(422,312)	234,658	232,226
General Fund Contribution	16,000	16,000	(16,000)	-	-
Total Revenues	\$ 4,670,217	\$ 5,601,288	\$ (111,889)	\$ 5,489,399	\$ 5,653,167

#### 2016-17 Anticipated Accomplishments

- Worked with Resource Recovery to negotiate flow agreements with the City of Santa Barbara, Goleta, Solvang, and Buellton.
- Assembled financing team for issuance of bonds to finance TRRP Project.
- Initiated a fee study of Transportation Encroachment Permits, Flood fees, and Surveyor fees.
- Achieved approval of the County's Indirect Cost Rate Proposal for CalTrans.
- Continued the design/remodel of administration area to provide better customer service and security for staff.
- Worked closely with HR Manager to standardize hiring process and streamline the time it takes to bring staff on board.
- Conduct leadership training for all supervisors in Public Works.
- Provide safety training and inspections throughout department.
- Implemented an EPR review process to standardize reviews given throughout the department.
- Achieved an 85% on time rate for performance reviews compared to 83% in previous year.

# Public Works

## Program

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

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#### **2017-19 Objectives**

- Complete organizational issues associated with the Public Works disaster recovery process training and response.
- Complete fee study of Transportation Encroachment Permits, Flood Fees and County Surveyors Office.
- Develop a business plan for Laguna Sanitation Plant upgrade.
- Provide departmental supervisor/manager training to cover safety, EPRs, leave management, and on-boarding.
- 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
CIVIL ENGINEERING MANAGER	2.00	2.00	-	2.00	2.00
PROJECT MANAGER	2.90	4.00	(1.00)	3.00	3.00
CIVIL ENGINEER SPECIALIST	1.62	3.00	-	3.00	3.00
PROGRAM MANAGER	2.00	3.00	-	3.00	3.00
ROAD MAINT MANAGER	1.00	1.00	-	1.00	1.00
TRANSPORTATION PLANNER SUPV	1.00	1.00	-	1.00	1.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	0.69	1.00	2.00	3.00	3.00
ENGINEERING GEOLOGIST	1.00	2.00	-	2.00	2.00
MAINT SUPERINTENDENT	3.00	3.00	-	3.00	3.00
TEAM/PROJECT LDR-GEN	0.42	-	1.00	1.00	1.00
GEOLOGIST REGISTERED	1.00	-	-	-	-
ENG ENVIRON PLANNER SR.	1.00	1.00	-	1.00	1.00
ACCOUNTANT	1.65	2.00	-	2.00	2.00
COST ANALYST	0.04	-	-	-	-
FINANCIAL OFFICE PRO	-	1.00	-	1.00	1.00
ADMN OFFICE PRO	4.62	5.00	-	5.00	5.00
CIV ENGINEERING ASSOC	9.96	12.00	(2.00)	10.00	10.00
ENGINEERING TECH SPEC	8.00	9.00	(1.00)	8.00	8.00
URBAN FORESTRY SUPV	1.00	1.00	-	1.00	1.00
MAINTENANCE SUPV	4.00	4.00	-	4.00	4.00
MAINTENANCE LEADER	10.12	10.00	1.00	11.00	11.00
FINANCIAL OFFICE PRO SR	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	2.08	3.00	-	3.00	3.00
ENGINEERING TECH	4.00	4.00	-	4.00	4.00
URBAN FORESTRY INSP	1.00	1.00	-	1.00	1.00
HEAVY EQUIP OPERATOR	7.73	7.00	1.00	8.00	8.00
MAINTENANCE WORKER	28.92	31.00	(7.00)	24.00	24.00
TRAFFIC SIGNAL TECHNICIAN	1.00	1.00	-	1.00	1.00
MAINT WORKER APPRENTICE	0.54	3.00	6.00	9.00	9.00
EXTRA HELP	6.35	-	-	-	-
Total	110.63	117.00	-	117.00	117.00

# Public Works

## Program

### TRANSPORTATION (CONT'D)

#### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 12,666,116	\$ 14,809,192	\$ 413,992	\$ 15,223,184	\$ 15,974,053
Services and Supplies	23,559,673	21,210,844	8,755,785	29,966,629	25,181,584
Other Charges	1,737,363	2,059,585	29,996	2,089,581	1,899,379
Total Operating Expenditures	37,963,152	38,079,621	9,199,773	47,279,394	43,055,016
Capital Assets	1,009,931	3,266,243	(1,496,243)	1,770,000	796,000
Other Financing Uses	4,195,287	6,335,263	(523,263)	5,812,000	2,350,000
Intrafund Expenditure Transfers (+)	135,482	370,000	-	370,000	370,000
Overhead Transfers	(2,495)	-	-	-	-
Increases to Fund Balances	2,443,561	11,779,587	(2,174,528)	9,605,059	7,289,949
Total Expenditures	\$ 45,744,917	\$ 59,830,714	\$ 5,005,739	\$ 64,836,453	\$ 53,860,965
<b>Budget By Categories of Revenues</b>					
Taxes	7,642,419	7,455,000	68,002	7,523,002	7,851,641
Licenses, Permits and Franchises	524,965	327,500	7,500	335,000	335,000
Use of Money and Property	159,457	89,445	30,310	119,755	98,554
Intergovernmental Revenue	18,267,539	21,195,132	6,356,401	27,551,533	25,173,164
Charges for Services	4,269,863	5,486,767	(247,663)	5,239,104	4,105,804
Miscellaneous Revenue	308,589	70,000	25,000	95,000	70,000
Total Operating Revenues	31,172,832	34,623,844	6,239,550	40,863,394	37,634,163
Other Financing Sources	4,393,739	7,714,263	(1,902,263)	5,812,000	2,350,000
Intrafund Expenditure Transfers (-)	135,482	370,000	-	370,000	370,000
Decreases to Fund Balances	8,200,243	15,260,607	733,652	15,994,259	11,280,002
General Fund Contribution	1,847,700	1,862,000	(65,200)	1,796,800	1,744,800
Total Revenues	\$ 45,749,995	\$ 59,830,714	\$ 5,005,739	\$ 64,836,453	\$ 53,378,965

#### 2016-17 Anticipated Accomplishments

- Delivered over \$10M of capital projects to construction in 2016.
- Developed the budget, RdMAP, Construction in Progress (CIP) and five-year forecast for all sections.
- Managed expenditures to revenues while addressing the impacts to diminishing State Gas Taxes.
- Implemented the first full year using a half full time, half extra help sign and stipe crew.
- Received APWA (American Public Works Association) regional awards for the Hollister Avenue Reconstruction project & the Isla Vista Pedestrian Paseo
- Received California Counties Architects and Engineers Association (CCAEA) Merit Award for Jalama Bridge 51C-017 replacement, the second longest single span spliced girder bridge in California.
- Completed construction of Jalama Bridge 51C-013 widening and rehabilitation project.
- Responded to over 1100 service requests.
- Performed approximately 23 lane miles of rehabilitation and preventive maintenance on county roads.
- Continued to implement Isla Vista Safety Improvements with pedestrian facilities on Sueno Road & Sabado Tarde.
- Responded to severe winter storms with in-house forces, performing emergency opening work and maintaining roadway access for all residents.



# Public Works

## Program

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### ***TRANSPORTATION (CONT'D)***

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#### **2017-19 Objectives**

- Update development review and permit fees to increase cost recovery where possible.
- Set the long-term strategy for the division based on the outcome of the state legislative action on State Gas Taxes for the year. If no long-term funding is on the horizon, come up with an organizational plan to adapt. If legislation goes through, be prepared to use the influx of funds efficiently and effectively.
- Update the AB1600 programs-make them current and implement a redundant process for systematic tracking and updating. Also, focus on efficiency and cost recovery for development review.
- Complete construction of the Goleta Beach Access Bridge.
- Begin Construction of the Foothill Low Water Crossing Replacement in New Cuyama.
- Construct a new traffic signal system at Pardall and Embarcadero del Norte to improve circulation and safety. Continue implementing high priority IV safety infrastructure improvements in partnership with UCSB, including signalizing Pardall at Embarcadero del Norte and infilling sidewalk throughout the community.

# 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
COUNTY SURVEYOR	1.00	1.00	-	1.00	1.00
SURVEY SUPERVISOR	1.00	1.00	-	1.00	1.00
SURVEY SPECIALIST	3.00	3.00	-	3.00	3.00
ADMN OFFICE PRO SR	0.04	-	-	-	-
EXTRA HELP	0.13	-	-	-	-
Total	5.18	5.00	-	5.00	5.00

#### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 790,693	\$ 786,269	\$ 60,476	\$ 846,745	\$ 884,068
Services and Supplies	32,110	40,808	4,700	45,508	43,732
Other Charges	73,429	81,886	(30,078)	51,808	53,700
Total Operating Expenditures	896,232	908,963	35,098	944,061	981,500
Intrafund Expenditure Transfers (+)	60,484	95,365	(25,715)	69,650	71,350
Increases to Fund Balances	14,050	20,000	-	20,000	20,000
Total Expenditures	\$ 970,766	\$ 1,024,328	\$ 9,383	\$ 1,033,711	\$ 1,072,850
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	1,672	1,672	(822)	850	850
Use of Money and Property	24,000	24,000	(24,000)	-	-
Intergovernmental Revenue	21,514	-	10,000	10,000	10,000
Charges for Services	291,024	344,456	33,305	377,761	418,800
Miscellaneous Revenue	145	100	200	300	300
Total Operating Revenues	338,355	370,228	18,683	388,911	429,950
Decreases to Fund Balances	-	20,000	10,000	30,000	43,500
General Fund Contribution	628,300	634,100	(19,300)	614,800	599,400
Total Revenues	\$ 966,655	\$ 1,024,328	\$ 9,383	\$ 1,033,711	\$ 1,072,850

#### 2016-17 Anticipated Accomplishments

- Provided Professional Land Surveyor map review services to the City of Santa Barbara, City of Guadalupe and City of Solvang.
- Performed over 650 project reviews for compliance with state laws and local ordinances.
- Reviewed and recorded, within 6 months of the first map submittal, the Rice Ranch Large Lot Conveyance Tract Map involving land exchange between developer and the County and dedication and abandonment of various public easements.

# Public Works

## Department

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### ***SURVEYOR (CONT'D)***

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#### **2016-17 Anticipated Accomplishments (cont'd)**

- Reviewed and recorded, within 8 months from the initial submittal, the Rice Ranch Unit One Pine Creek Tract Map that created 106 new lots.
- Completed the review and approved LAFCO legal description and exhibit maps for the “Formation of the Cuyama Basin Water District”
- Partnered with the Recorder’s Office to purchase a new professional grade scanner for scanning recorded maps.
- Provided outstanding customer service through on-line interactive GIS web page and at the public counter.
- Recorded or filed over 330 maps, corner records and documents.
- Fostered internship program with the UCSB Geography Department for recorded map index.

#### **2017-19 Objectives**

- Provide mandated surveying services to County Government, survey professionals and general public.
- Research and prepare the GIS software solutions for 2020 the redistricting process.
- 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.
- Perform County Surveyors Office fee study and implement new schedule.
- Partner with the County Recorder in the internship program to rescan the original recorded maps in higher resolution.  
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/FLOOD CONTROL***

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
CIVIL ENGINEERING MANAGER	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	-	1.00	(1.00)	-	-
WATER AGENCY MANAGER	1.92	2.00	-	2.00	2.00
CIVIL ENGINEER SPECIALIST	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	-	-	1.00	1.00	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	1.92	3.00	(1.00)	2.00	2.00
MAINT SUPERINTENDENT	1.00	1.00	-	1.00	1.00
HYDROLOGIST SENIOR	1.04	2.00	-	2.00	2.00
ENG ENVIRON PLANNER SR.	2.00	2.00	-	2.00	2.00
ACCOUNTANT	0.69	1.00	-	1.00	1.00
ADMN OFFICE PRO	2.77	3.00	-	3.00	3.00
ENGINEERING TECH SUPV	-	1.00	-	1.00	1.00
CIV ENGINEERING ASSOC	2.00	2.00	1.00	3.00	3.00
PUBLIC WORKS PRGM SPEC SR	1.23	2.00	-	2.00	2.00
ENGINEERING TECH SPEC	3.00	3.00	1.00	4.00	4.00
MAINTENANCE SUPV	2.00	2.00	-	2.00	2.00
PUBLIC WORKS PRGM SPEC	1.23	1.00	-	1.00	1.00
MAINTENANCE LEADER	5.00	5.00	-	5.00	5.00
FINANCIAL OFFICE PRO SR	1.00	1.00	-	1.00	1.00
ENGINEERING TECH	1.00	1.00	(1.00)	-	-
HEAVY EQUIP OPERATOR	3.88	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	2.00	2.00	-	2.00	2.00
MAINT WORKER APPRENTICE	1.00	2.00	-	2.00	2.00
EXTRA HELP	0.96	-	-	-	-
Total	41.65	48.00	-	48.00	48.00

# Public Works

## Program

### **WATER RESOURCES/FLOOD CONTROL (CONT'D)**

#### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 5,366,323	\$ 6,507,896	\$ 405,196	\$ 6,913,092	\$ 7,193,792
Services and Supplies	6,970,761	12,278,286	(286,166)	11,992,120	10,101,741
Other Charges	2,611,268	1,742,396	(1,334,553)	407,843	6,737,537
Total Operating Expenditures	14,948,352	20,528,578	(1,215,523)	19,313,055	24,033,070
Capital Assets	10,933,179	9,727,000	7,624,000	17,351,000	5,771,000
Other Financing Uses	94,058	655,550	1,315,000	1,970,550	70,550
Increases to Fund Balances	2,775,629	4,864,434	(2,072,627)	2,791,807	2,997,202
Total Expenditures	\$ 28,751,218	\$ 35,775,562	\$ 5,650,850	\$ 41,426,412	\$ 32,871,822
<b>Budget By Categories of Revenues</b>					
Taxes	12,848,823	12,913,618	(94,321)	12,819,297	13,180,256
Use of Money and Property	526,689	180,922	111,735	292,657	277,316
Intergovernmental Revenue	6,944,895	7,515,438	(875,981)	6,639,457	12,161,999
Charges for Services	3,634,344	3,686,207	(30,723)	3,655,484	3,708,984
Miscellaneous Revenue	167,380	2,500	-	2,500	3,000
Total Operating Revenues	24,122,130	24,298,685	(889,290)	23,409,395	29,331,555
Other Financing Sources	67,800	639,600	1,300,900	1,940,500	40,899
Decreases to Fund Balances	3,946,587	10,220,477	5,259,940	15,480,417	2,920,968
General Fund Contribution	614,700	616,800	(20,700)	596,100	578,400
Total Revenues	\$ 28,751,217	\$ 35,775,562	\$ 5,650,850	\$ 41,426,412	\$ 32,871,822

#### 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 monthly Member Unit Manager Meetings and working with State and Local agencies.
- San Pedro/Las Vegas Creek Capacity Project – this Multi-agency project brought Caltrans, UPRR, Cities of Santa Barbara and Goleta, and County Flood Control together to mitigate future flooding in the area.
- Leading the formal initiation of the Sustainable Groundwater Management Act (SGMA). The department is prepared to implement SGMA by first setting up Groundwater Sustainability Agencies for the critical 3 basins.
- El Nino never came to Southern California, but a significant public effort was undertaken in the field and online to expand outreach to the community.
- As the drought continues, the Water Agency will continue its strong involvement in water supply issues and the Flood Control District will be ready to respond if or when rains do return.
- Initiated the San Antonio Groundwater Study with the USGS as the respected experts.
- Lower Mission Creek – Reach 1B - this project completes critical infrastructure below the freeway.
- Received American Public Works Association (APWA) PROJECT OF THE YEAR for structures >\$15 Million-Las Vegas/San Pedro Creeks Capacity Improvement Project

# Public Works

## Program

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### ***WATER RESOURCES/FLOOD CONTROL (CONT'D)***

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#### **2017-19 Objectives**

- Continue to monitor water supply/drought issues closely and provide support as needed.
- Seek funding opportunities for drought response.
- Pursue renewal of Cachuma Contract with USBR working with the Cachuma Member Units.
- Complete Lower Mission Creek 2A Project – last phase below US 101.
- Convene Water Purveyor Regional meeting on desalination.
- Continue to manage the Project Clean Water budget efficiently and effectively to maximize the GFC deficiency with increasing regulatory requirements from the State.
- Continue the processing of the suspended State Water Project Table A water as directed by the Board in cooperation with CCWA for additional water supply to the County.

# 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
CIVIL ENGINEERING MANAGER	2.00	2.00	-	2.00	2.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
CIVIL ENGINEER SPECIALIST	-	-	1.00	1.00	1.00
PERMITTING-ENGINEERING MANAGER	0.65	1.00	(1.00)	-	-
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	-	-	1.00	1.00	1.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	1.08	1.00	-	1.00	1.00
ENGINEERING GEOLOGIST	0.35	-	1.00	1.00	1.00
ENG ENVIRON PLANNER SR.	1.00	1.00	-	1.00	1.00
ACCOUNTANT	0.73	1.00	1.00	2.00	2.00
STAFF ANALYST	1.00	1.00	-	1.00	1.00
COST ANALYST	-	1.00	(1.00)	-	-
WASTEWTR PLANT OPER CHIEF	0.42	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	1.00	1.00	(1.00)	-	-
ADMN OFFICE PRO	2.92	3.00	-	3.00	3.00
CIV ENGINEERING ASSOC	-	1.00	-	1.00	1.00
PUBLIC WORKS PRGM SPEC SR	2.00	2.00	-	2.00	2.00
SURVEY PARTY CHIEF	1.00	1.00	-	1.00	1.00
WASTEWTR PLANT OPER SUPV	1.88	3.00	(2.00)	1.00	1.00
ENGINEERING TECH SPEC	1.46	2.00	-	2.00	2.00
REFUSE SUPERVISOR	3.00	4.00	-	4.00	4.00
WASTEWTR PLANT OPER	6.31	6.00	2.00	8.00	8.00
REFUSE LEADER	5.00	5.00	-	5.00	5.00
PUBLIC WORKS PRGM SPEC	2.75	2.75	-	2.75	2.75
MAINTENANCE LEADER	-	-	1.00	1.00	1.00
FINANCIAL OFFICE PRO SR	1.00	1.00	1.00	2.00	2.00
ADMN OFFICE PRO SR	2.15	2.00	(1.00)	1.00	1.00
ENGINEERING TECH	1.00	1.00	(1.00)	-	-
SHOP SUPERVISOR	1.00	-	-	-	-
EQUIPMENT MECHANIC	3.35	5.00	-	5.00	5.00
HEAVY EQUIP OPERATOR	9.96	11.00	(1.00)	10.00	10.00
REFUSE INSPECTOR	2.00	2.00	-	2.00	2.00
HEAVY TRUCK DRIVER	11.38	12.00	(1.00)	11.00	11.00
REFUSE CHECKER SUPERVISOR	1.00	1.00	-	1.00	1.00
MAINTENANCE WORKER	5.35	5.00	-	5.00	5.00
WASTEWTR PLANT OPER TR	1.38	1.00	(1.00)	-	-
REFUSE CHECKER	7.83	8.50	1.00	9.50	9.50
RECYCLE WORKER	2.00	2.00	-	2.00	2.00
MAINT WORKER APPRENTICE	-	1.00	1.00	2.00	2.00
EXTRA HELP	2.12	-	-	-	-
Total	89.08	95.25	-	95.25	95.25

# Public Works

## Program

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

#### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 10,176,518	\$ 11,416,495	\$ 384,873	\$ 11,801,368	\$ 12,339,896
Services and Supplies	12,590,646	20,337,067	(4,449,472)	15,887,595	14,119,350
Other Charges	5,735,109	6,352,553	96,931	6,449,484	6,460,588
Total Operating Expenditures	28,502,272	38,106,115	(3,967,668)	34,138,447	32,919,834
Capital Assets	6,491,214	7,172,000	673,000	7,845,000	19,330,000
Other Financing Uses	1,474,609	1,526,655	39,718	1,566,373	1,610,182
Overhead Transfers	20	-	-	-	-
Increases to Fund Balances	-	3,753,488	(397,546)	3,355,942	8,108,853
Total Expenditures	\$ 36,468,115	\$ 50,558,258	\$ (3,652,496)	\$ 46,905,762	\$ 61,968,869
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	3,288,240	3,220,340	610,002	3,830,342	3,336,290
Use of Money and Property	831,053	542,144	1,000	543,144	548,144
Intergovernmental Revenue	366,172	357,660	22,712	380,372	311,536
Charges for Services	31,675,997	30,900,349	7,549,599	38,449,948	43,621,613
Miscellaneous Revenue	2,378,561	2,138,820	(452,864)	1,685,956	1,685,956
Total Operating Revenues	38,540,023	37,159,313	7,730,449	44,889,762	49,503,539
Other Financing Sources	114,188	-	-	-	-
Decreases to Fund Balances	-	13,398,945	(11,398,945)	2,000,000	12,449,330
General Fund Contribution	-	-	16,000	16,000	16,000
Total Revenues	\$ 38,654,211	\$ 50,558,258	\$ (3,652,496)	\$ 46,905,762	\$ 61,968,869

#### 2016-17 Anticipated Accomplishments

- Made significant progress on the Laguna County Sanitation District (LCSD) Phase I wastewater treatment plant upgrade.
- Negotiated sewer service and recycled water agreement for the North County jail.
- Managed the Tajiguas Resource Recovery Project.
- Constructed phased closure of a large section of the Tajiguas Landfill.
- Transitioned parts of Baron Ranch from an active avocado orchard and worked with the Community Service Department on extending a trail from the Gaviota Coast to Camino Cielo Road.
- Purchased two parcels on the Gaviota Coast adjacent to the Tajiguas Landfill. Expanded our Waste Reduction/Recycling Program to include composting of food waste in school gardens.
- Completed the final lighting retrofit and infill program for the Isla Vista community.



# Public Works

## Program

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

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#### **2017-19 Objectives**

- Solid Waste Franchise Agreements: identify options available for provision of collection services and provide a recommendation to the Board.
- AB1862: new requirements related to management of organics generated by businesses. Identification and outreach will be required. In addition, broader efforts to reduce the amount of food waste being landfilled will be needed.
- Implement the Tajiguas Resource Recovery Project.
- Landfill Gas Contract: Evaluate future options for landfill gas management at the Landfill.
- Complete the design of the Laguna County Sanitation District (LCSD) Phase I wastewater treatment plant upgrade.
- Develop a financing plan for LCSD Phase 1 project for the Board's approval. LCSD Collection System: Complete extension of the waste water swap agreement with the City of Santa Maria. This will save the District millions of dollars by avoiding the need to construct a costly pump station.
- Baron Ranch: in conjunction with the Parks Department and the Trails Council, finalize improvements to the trail
- 2016 CalRecycle Used Oil & HHW Award-joint winner of a CalRecycle award for our Safe Drug Disposal Ordinance.

# Public Works

