

# Public Works

**Scott D. McGolpin**  
Department Director

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Administration & Support

Transportation

Water Resources

Resource Recovery & Waste Management

Surveyor



FY 2019-20 BUDGET WORKSHOP



# Key Challenges / Emerging Issues

- Disaster Recovery efforts balanced with ongoing Public Works responsibilities
- Long-term Countywide infrastructure funding – Transportation Funding and continued decline of PCI
- Commitment to quality of life and public safety for the communities we serve



# Summary

Operating	\$ 135,639,600
Capital	\$ 89,416,000
General Fund	\$ 3,061,400
FTEs	281.25
Use of One-Time for Ongoing Operations	\$ 2,320,800; 2%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 7,928,700



# Capital Projects Detail

- **Major Public Works Capital Projects \$117.5M**
  - (Major Capital Projects \$89.4M, plus Transportation Capital of \$28.1M)
- **Major Capital Projects \$89.4M**
  - **Water Resources/Flood Control, \$12.4M**  
Mission Creek Corps Project, South Coast Stockpile, Debris Basin Rehab
  - **Resource Recovery & Waste Management, \$ 72.7M**  
Tajiguas Resource Recovery Project \$67.3M, Laguna Sanitation \$5.4M
  - **Equipment & Easements \$ 4.3M**  
Transportation Equipment/Trucks/Vehicles \$1,505,000, Resource Recovery \$987,000, Laguna Sanitation \$685,000, and Flood Control \$335,000, Land Easements \$771,000

(Transportation Capital on next slide)



# Capital Projects Detail - Transportation

- **Transportation Capital Projects \$28.1M**

- **Capital Maintenance \$15.3M**

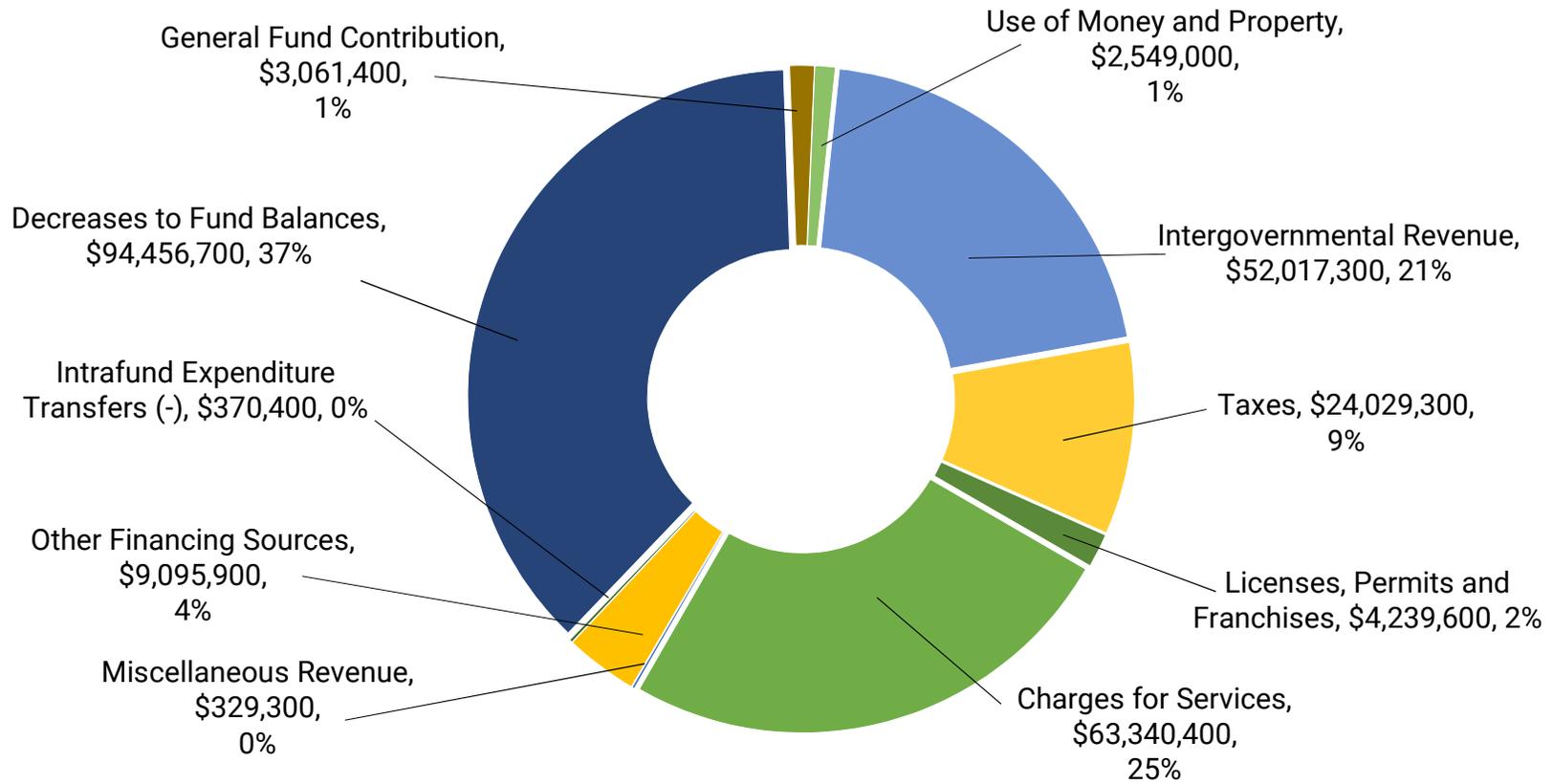
- Pavement Preservation, Seal Coats, Overlays, Rehabilitation
    - Hardscape Repairs, Sidewalks, Bike Paths, Medians
    - Other, Traffic Safety, Slide Repair, Bridge Maintenance

- **Capital Improvements \$12.8M**

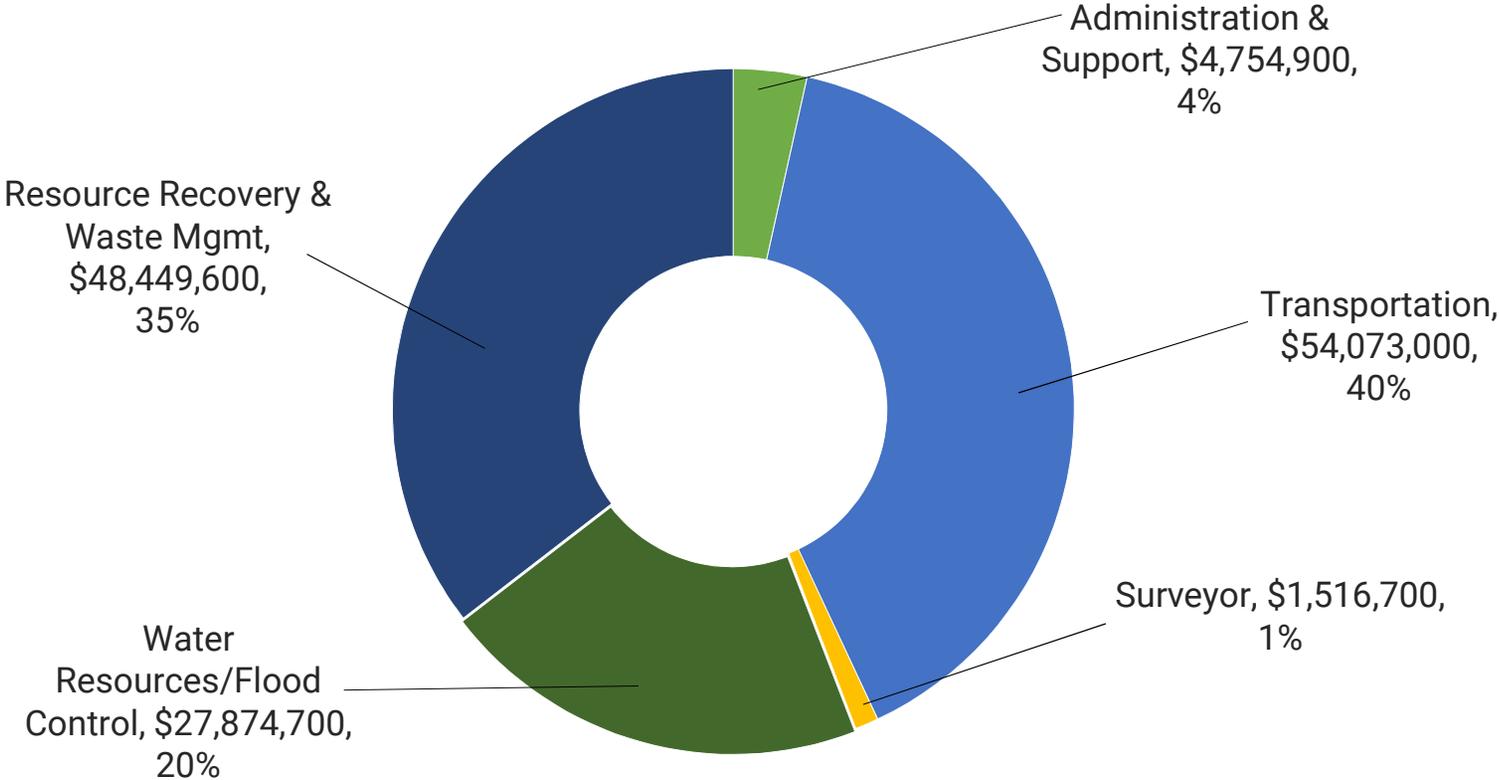
- Bridge Replacements & Improvements
    - Expanded Infrastructure



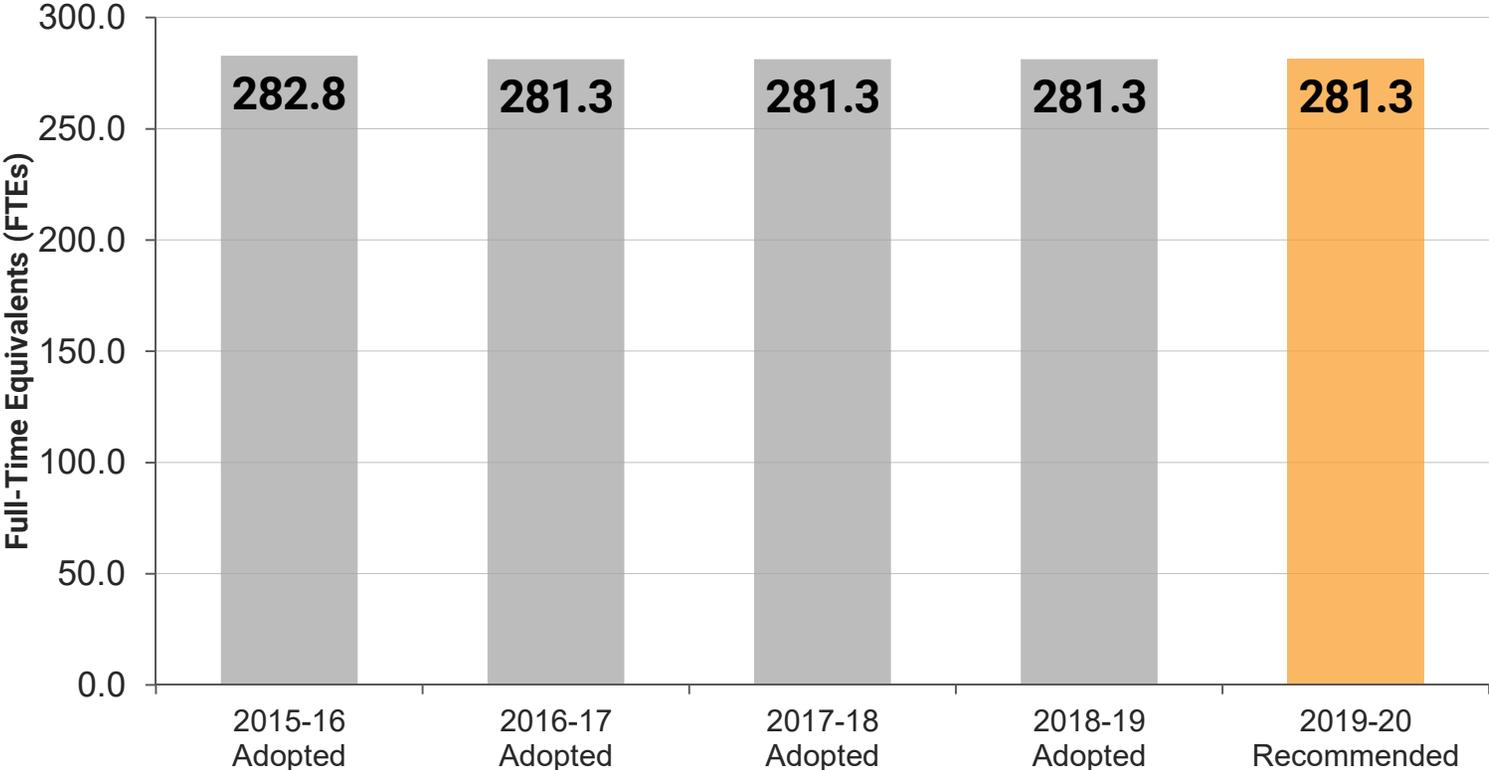
# FY 2019-20 Source of Funds



# FY 2019-20 Use of Operating Funds



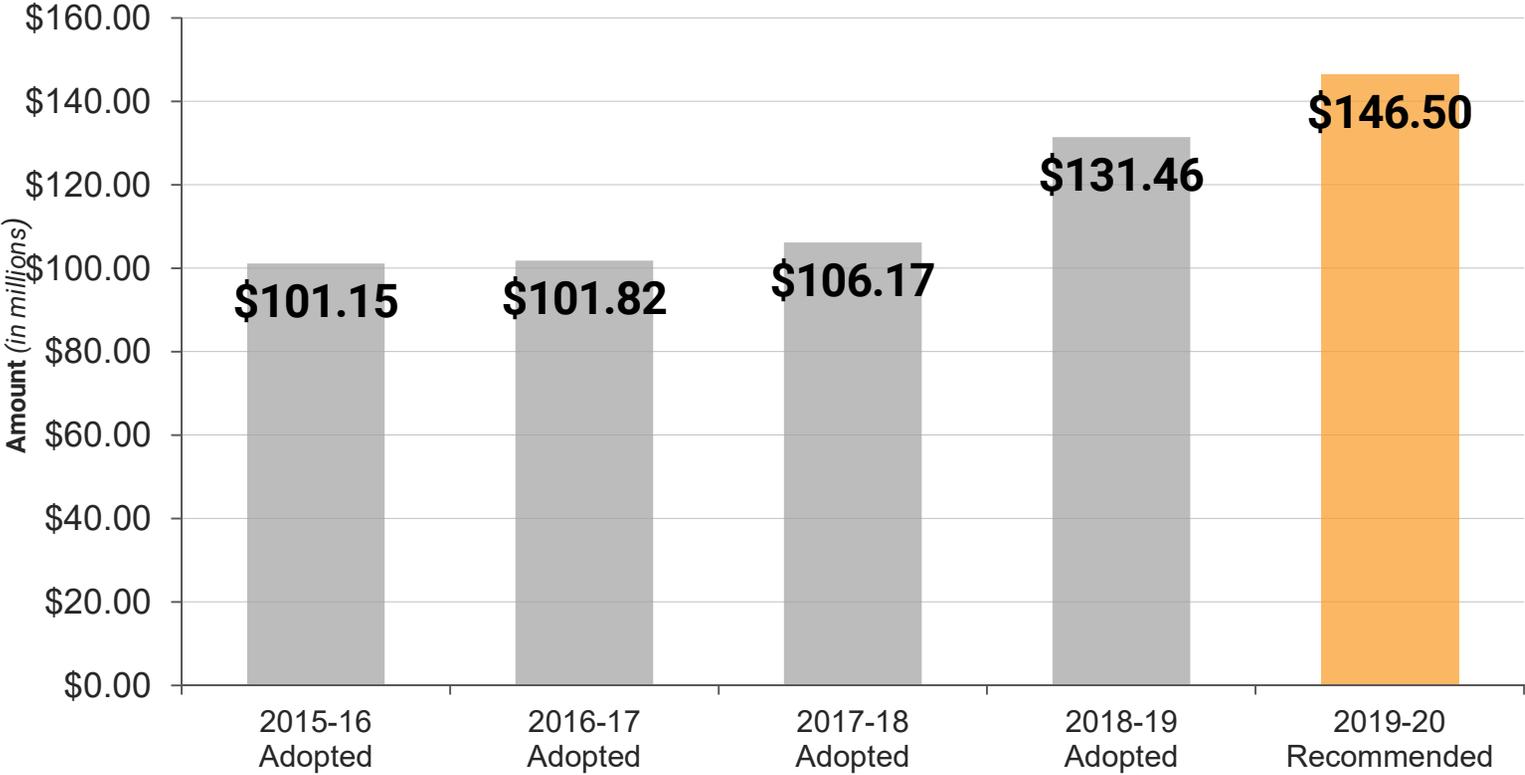
# Staffing Summary



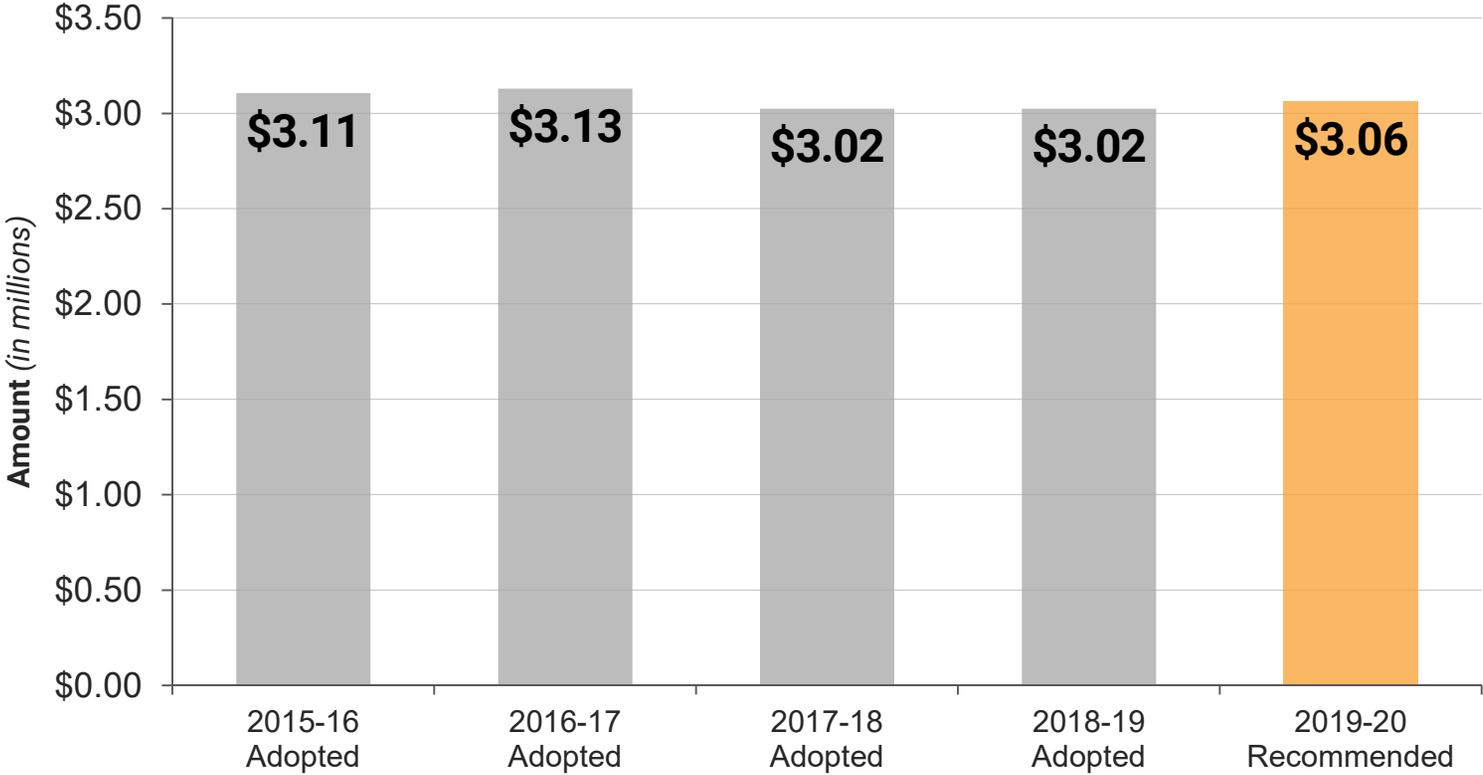
Staffing levels have decreased over time due to budget shortfalls from a high of 367.5 staff in FY 2001/02



# Operating Revenue | 5-Year Summary



# GFC | 5-Year Summary



# FY 2018-19 Anticipated Accomplishments

- Provided timely public safety information related to debris and roadways before, during and after rain events for the County infrastructure system.
- Awarded \$5.3M in Active Transportation Program (ATP) grant funds to design and build the Modoc Multi-Modal Path.
- Aided in the successful evacuation and repopulation efforts of the Thomas, Whittier, and Sherpa fire areas through the winter rainy season.
- Provided over 910 Surveyor compliance reviews, maps and documents in accordance with state laws and local ordinances.
- County Surveyor established the Montecito Survey Control Network which allows for the re-establishment of public rights of way.



# FY 2018-19 Anticipated Accomplishments

- Cleared Thomas Fire Debris basins and creeks after each storm event removing over 100,000 cubic yards of sediment limiting downstream flooding and debris movements.
- Completed construction of North Ave Storm drain (Phase 2) in the City of Lompoc.
- Initiation of Tajiguas Resource Recovery Project construction.
- Completed storm drain improvement projects at South Coast Recycling & Transfer Station including installation of stormwater capture tank.
- Continued to strengthen and standardize internal financial controls across the department.
- Finalized design of Waller County Park recycled water retrofit project.



# FY 2019-20 Objectives

- Work closely with all departments to maximize disaster related reimbursement from FEMA and CalOES.
- Develop a business plan for Laguna Sanitation Plant debt issuance and upgrade.
- Complete Ashley Road Bridge replacement destroyed in 1/9 debris flow.
- Commence construction of Lower Mission Creek Flood Control Project under and near U.S. 101.



# FY 2019-20 Objectives

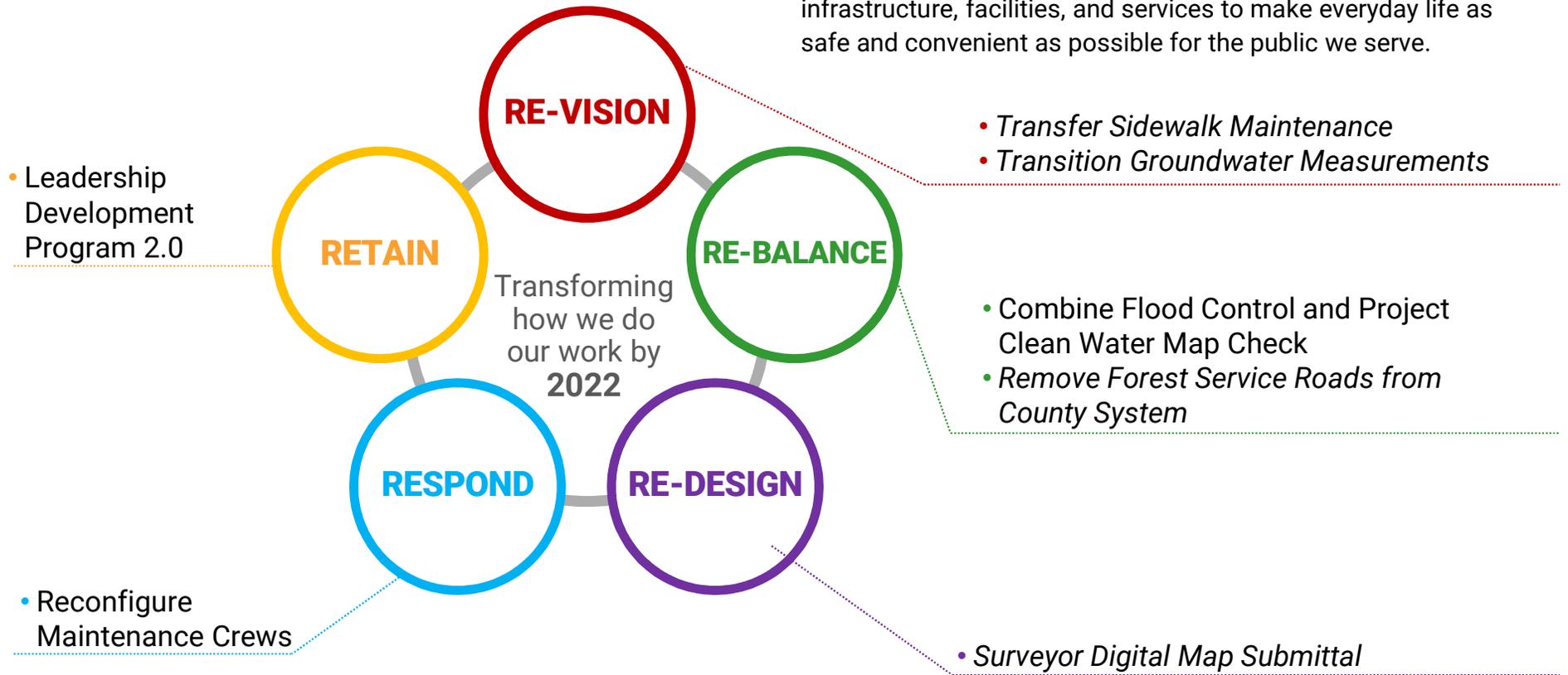
- Acquire a long-term debris management site to ensure cost-effective and timely clearing of basins, channels, and estuaries for flood protection and allow repurposing of these materials.
- Continue construction monitoring and management for the Tajiguas Resource Recovery Project.
- Completion of the Baron Ranch Master Plan and submittal to the Board of Supervisors for direction.
- Begin analysis of State limits on storm drain trash amendment.



# RENEW '22

## Mission Statement

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.



# RENEW '22 | Additional Information

- **Completed Second Phase of Leadership Development Program**
  - Conducted leadership training for all managers, supervisors, and aspiring leaders in Public Works.
- **Reconfigure Maintenance Operations**
  - Adjust schedule for maintenance activities, creating two-year plan, and identifying activities that can be modified to increase efficiencies.
  - The Road Crews have been reconfigured and we are monitoring results.
- **Combine Flood Control and Project Clean Water Plan Check**
  - Creates a single point of review and approval, reducing redundancy for the customer.
  - Staff are writing joint condition letters for Flood Control and Project Clean Water and we are monitoring results.



# RENEW '22 | Additional Information

- ***Create a digital map submittal and review system in the County Surveyor's Office.***
  - This would establish a comprehensive web submittal process equipped with quality control and systems for project tracking in the database.
- ***Water Agency / Groundwater Measurements***
  - Transition annual groundwater measurements due to new State regulations related to the Groundwater Sustainability Act (GSA).
  - GSAs will be required to measure groundwater wells and County measures would become redundant.
- ***Transfer sidewalk maintenance to adjacent property owners***
  - This would place responsibility for sidewalk maintenance and repair on adjacent property owners.
  - This would require board action on policy and codes. Next step is to discuss with the board.
- ***Remove forest service roads from the county maintained road system***
  - This would place responsibility for road maintenance within the Los Padres National Forest with the Forest Service.
  - Scheduling of meeting with USFS pushed out due to Federal Government Shutdown. Anticipate meeting in Spring/Summer of 2019.



# Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Percentage of randomly selected employees tested for Drugs & Alcohol within the quarter	<b>97.7%</b> 85 / 87	<b>100%</b> 38 / 38	<b>100%</b> 48 / 48	<b>100%</b> 50 / 50
Average Pavement Condition Index (PCI) for the County Maintained Road System (Target=70)	<b>58</b>	<b>57</b>	<b>57</b>	<b>57</b>
Transportation percentage of service requests responded to within 48 hours (Target/standard=95%)	<b>99%</b> 1,280 / 1,295	<b>99%</b> 1,112 / 1,126	<b>95%</b> 1,140 / 1,200	<b>95%</b> 950 / 1,000
Percentage of Record of Surveys & Corner Records reviewed within 20 days per Government Code requirements	<b>47%</b> 74 / 156	<b>76%</b> 182 / 239	<b>73%</b> 256 / 351	<b>100%</b> 350 / 350



# Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Percentage of planned flood control maintenance projects completed (Target=95%)	<b>100%</b> 33 / 33	<b>98%</b> 39 / 40	<b>97%</b> 29 / 30	<b>95%</b> 29 / 30
Percentage of flood control maintenance requests responded to within 48 hours (Target/standard=90%)	<b>98%</b> 160 / 163	<b>93%</b> 223 / 240	<b>95%</b> 162 / 170	<b>90%</b> 135 / 150
Percentage of waste diversion/recycling as calculated by Cal Recycle (Target=75% by 2020)	<b>72.3%</b>	<b>72.3%</b>	<b>71%</b>	<b>71%</b>
Achieve 1,000 pounds/sq ft compaction at the Tajiguas Landfill to maximize capacity	<b>965</b>	<b>1,020</b>	<b>940</b>	<b>1,000</b>



# FY 2019-20 Service Level Reductions

**NONE**



# Restoration / Expansion Requests

	Description of Request	Ongoing GFC Amount	One-time GFC Amount
1	Local Share of 2019 Storm Related Damage Costs (\$5.3 million in total costs incurred; potential Federal or State reimbursement of 75%+)		<b>\$1,318,000</b> (Trans \$483,000) (Flood \$835,000)
2	Maintenance Funding to maintain the current PCI of 57	<b>\$5,490,700</b> (Arterials \$1,427,600) (Collectors \$3,678,800) (Rural/Local \$384,300)	
3	Local Share of Thomas Fire and Debris Flow Costs (\$22.5 million in total costs incurred)		<b>\$1,120,000</b> (Trans \$660,000) (Flood \$381,000) (Surveyor \$57,000) Resource Recov \$22,000)
<b>Total</b>		<b>\$5,490,700</b>	<b>\$2,438,000</b>



# Summary

- Ongoing department-wide response to Thomas Fire area winter response, balancing these recovery efforts with ongoing Public Works responsibilities
- Address deferred maintenance needs for public infrastructure with limited revenue streams
- Deliver planned capital projects and services to improve quality and safety of the communities we serve for a strong future



Thank you



FY 2019-20 BUDGET WORKSHOP