

Public Works

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Department Director

Administration & Finance

Transportation

Surveyor

Water Resources

Resource Recovery & Waste
Management



FY 2020-21
BUDGET WORKSHOPS

Key Challenges & Emerging Issues

- Manage anticipated revenue reductions due to COVID-19 in sales tax, gas tax, Resource Recovery tip fees, and other potential sources
- Balance disaster recovery efforts with on-going Public Works responsibilities
- Implement new technologies to enhance customer services provided and increase safety for our team members and the public
- Commitment to quality of life and public safety for the communities we serve

Budget Summary

Operating Budget	\$ 144,940,000
Use of One-Time for Ongoing Operations	\$ 3,126,000; 2.2%
Capital Budget	\$ 61,366,500
General Fund Contribution	\$ 3,098,800
Full-Time Equivalents	283.30
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 3,681,200

**Capital Projects
Detail
FY 20-21**

Tajiguas ReSource Center

\$ 8,883,000 (Total Project Costs \$133,977,000)

Mission Creek Corps Project

\$ 6,400,000

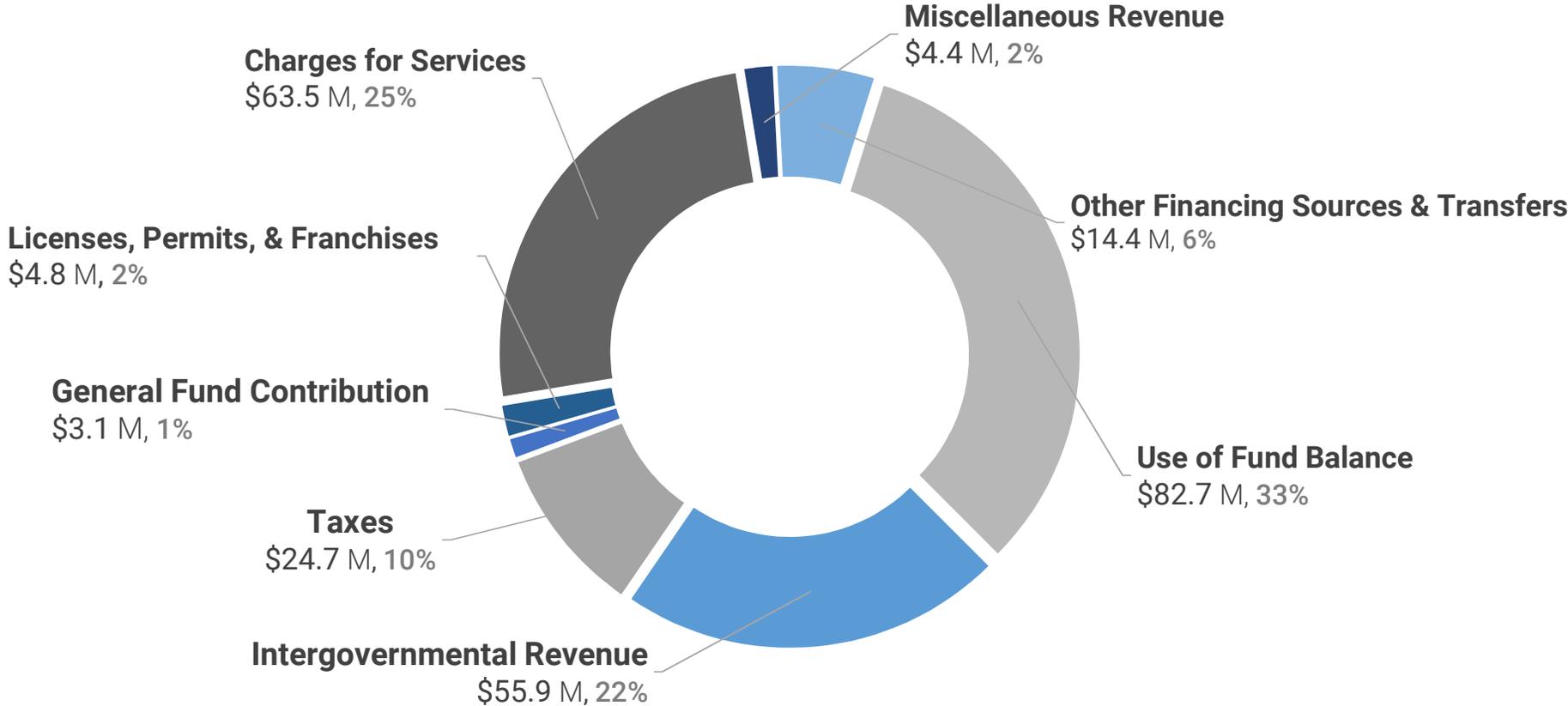
Laguna Sanitation Plant Upgrade

\$ 17,400,000 (Total Project Costs \$54,114,000)

Thomas Fire 1/9 Debris Flow Road Repair

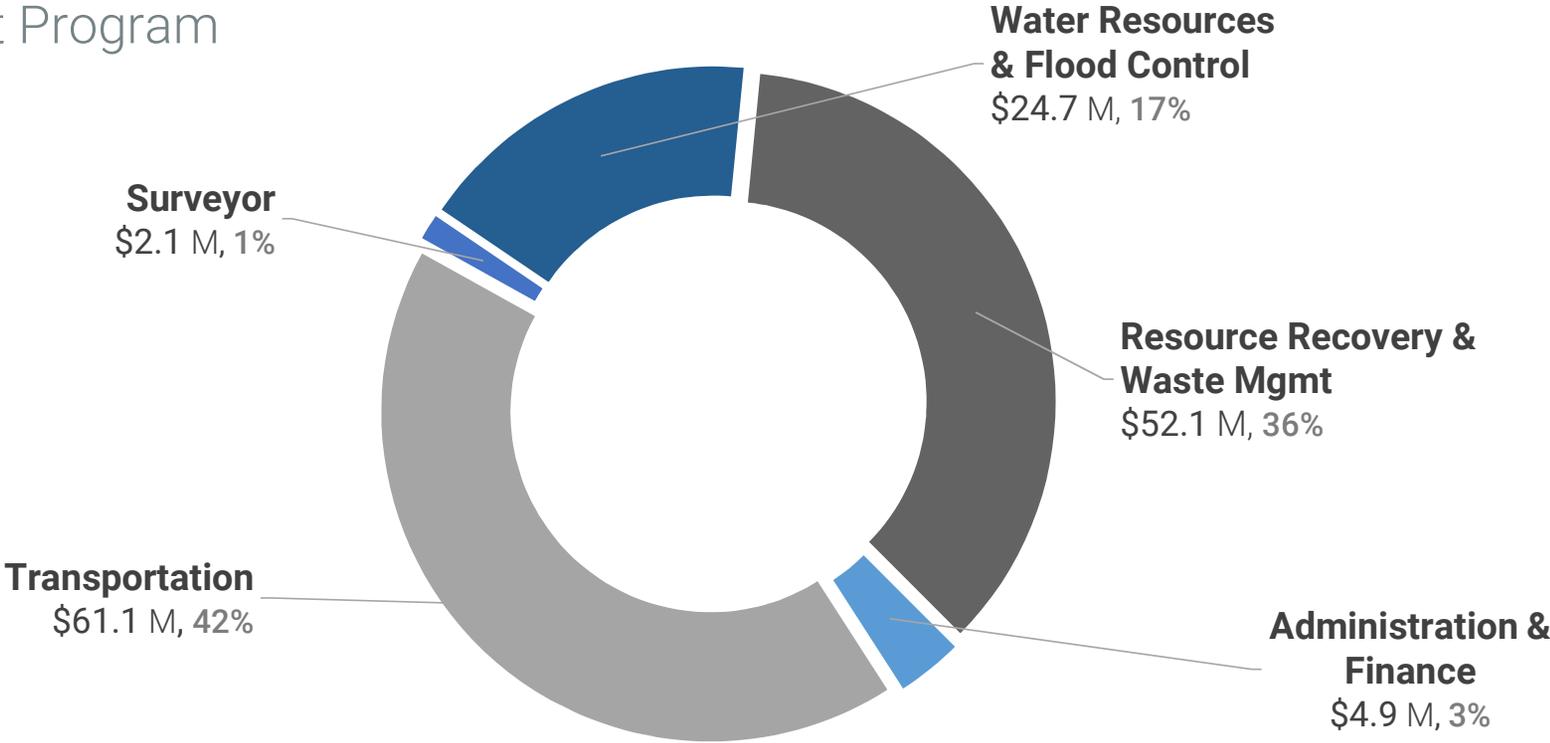
\$ 8,300,000 (Total Project Costs \$10,128,000)

Source of Funds

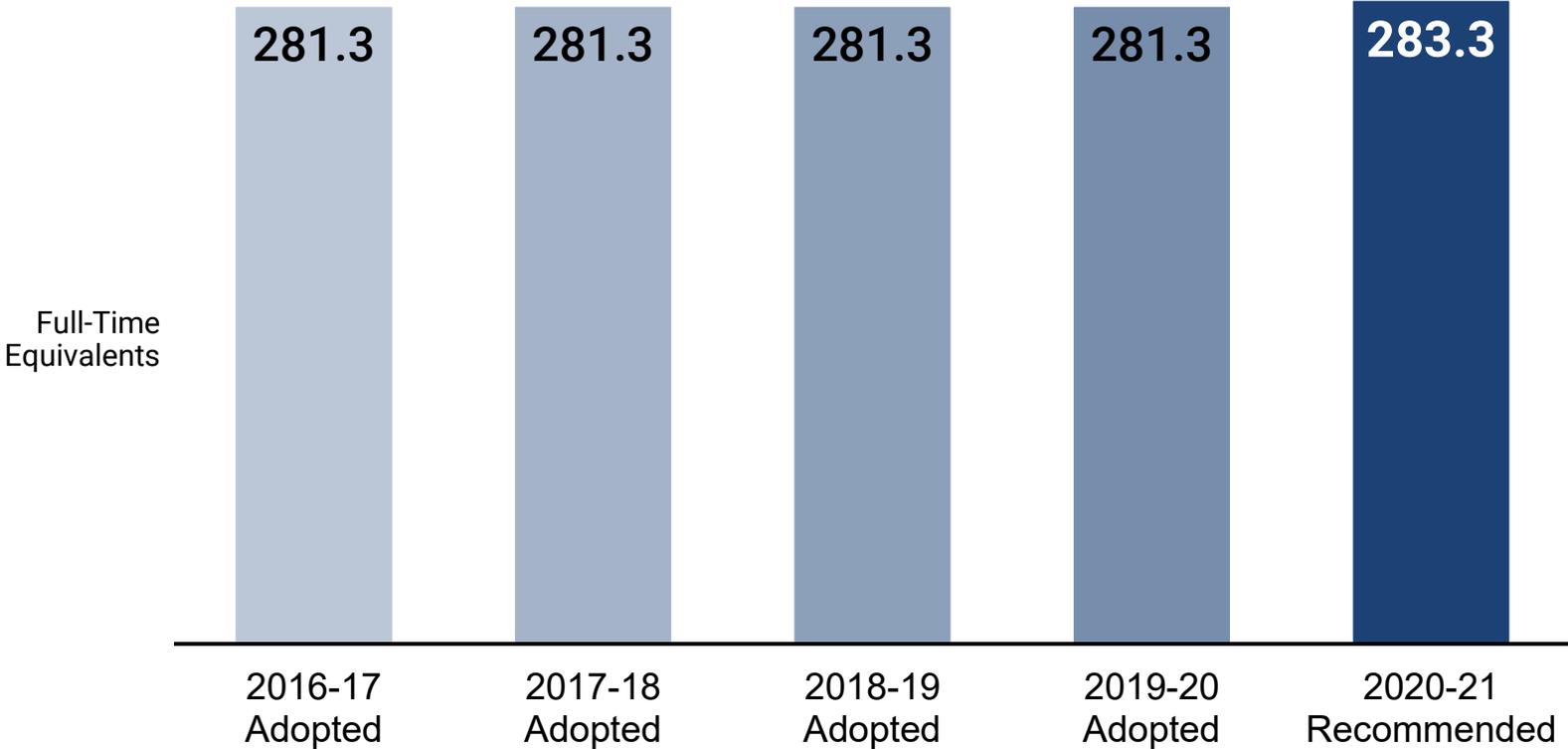


Use of Operating Funds

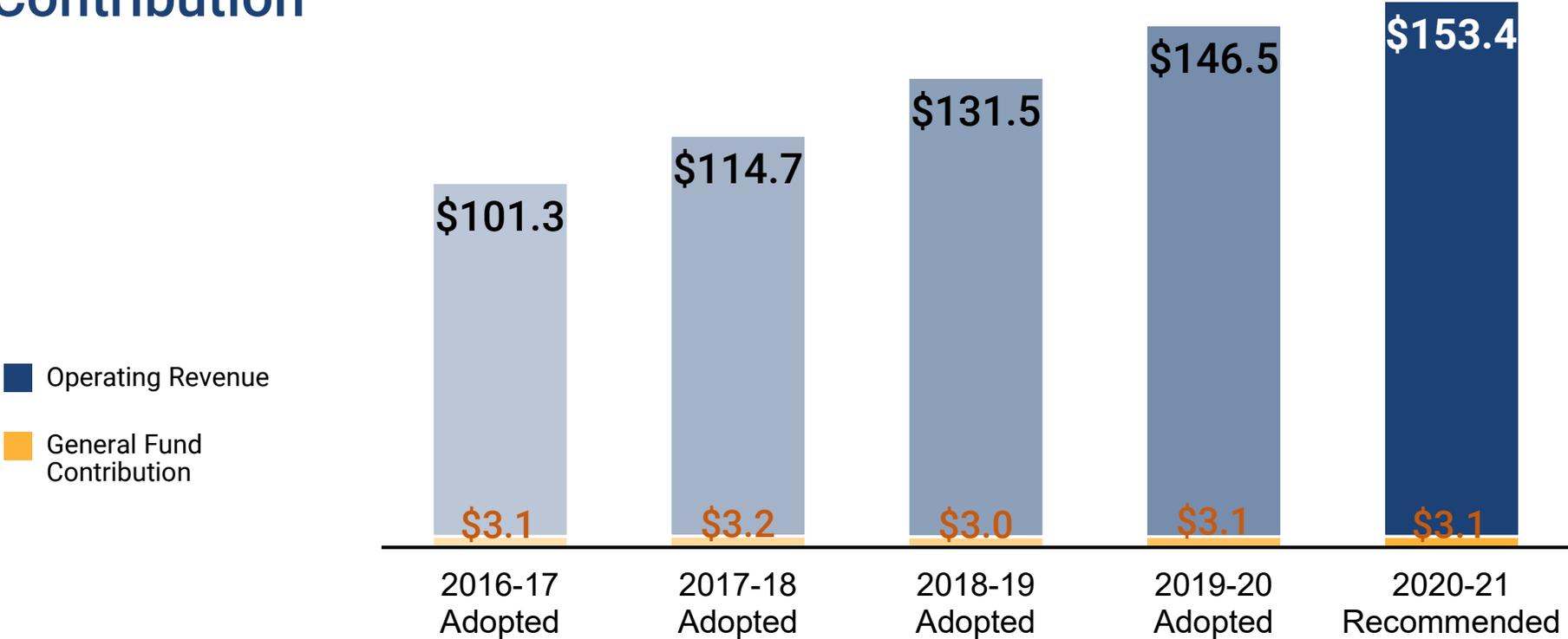
By Budget Program



Staffing Summary



Operating Revenue & General Fund Contribution



FY 2019-20 Anticipated Accomplishments

- Awarded \$10.1 million in Thomas Fire 1/9 Debris Flow Disaster Southern CA Edison (SCE) road restoration work
- Provided Countywide disaster manager to work with CEO Team and obtained a reimbursement rate of 95%
- Completed \$1.5 Million of in-house pavement preservation work 
- Continued construction of ReSource Center and initiation of commissioning phase 
- Developed Vision 5.0 – Public Works’ Renew 22 Implementation Plan 
- Conducted third phase of leadership training for all managers, supervisors and aspiring leaders 

 Renew '22
Departmental Initiative

FY 2019-20 Anticipated Accomplishments

- Utilized drone technology to document condition of basins and roads to assist in recovery of storm related costs 
- Completed Baron Ranch Master Plan, Regional Disaster Debris Management Plan, and financing of Laguna Sanitation District Plant upgrades
- Awarded contracts for FEMA grant right of way surveys in the 1/9 Debris Flow areas
- Implemented cameras on Public Works' semi vehicles that travel 360,000 miles per year to increase safety 
- Initiated design modifications to 3 existing debris basins and new Randall Road basin
- Collaborated with Clerk-Recorder to rescan original maps to improve resolution and preserve the documents 

 Renew '22
Departmental Initiative

FY 2020-21 Objectives

- Construct \$10.1 million in Thomas Fire 1/9 Debris Flow disaster (SCE) road restoration work
- Continue to strengthen internal financial controls and add professional level staff across the department
- Enhance Public Works staff safety training by making it more accessible and cost effective
- Complete construction and commissioning of the ReSource Center 
- Install expanded landfill gas collection system to provide power to the ReSource Center
- Expand recycled water distribution system at Laguna Sanitation District
- Complete construction of Cold Springs Basin Expansion Project

 Renew '22
Departmental Initiative

FY 2020-21 Objectives

- Execute an interim contract for the Cachuma Water Supply Contract
- Implement web-based electronic project submittal and credit card payments for project reviews 
- Participate in Enterprise GIS Team at the County level
- Complete and record right of way surveys in the areas effected by the 1/9 Debris Flow 
- Complete Clark Avenue at US 101 interchange improvements and Union Valley Parkway barrier wall
- Complete the remaining 1/9 debris flow Transportation infrastructure replacement and repairs
- Construct \$500K in bicycle, pedestrian and safe routes to school projects Countywide

 Renew '22
Departmental Initiative

RENEW '22 | Big Picture Goals

RE-DESIGN

Migrate County Services Online

- Electronic document submittal and review implementation
 - Added development efficiencies with new database management system
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Process Improvement Training

- Send Public Works team members to County-provided process improvement training
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RE-BALANCE

Enhance Financial Resiliency

- Installation of new tonnage and revenue tracking software
- Seek low cost delivery customers for County mulch program
- Work with regulators to adjust monitoring criteria on closed landfills based on test results
- Optimize project delivery processes through department project management task force
- Strategically assess roads that can be removed from the maintained system

RENEW '22 | Big Picture Goals

RESPOND

Conduct Satisfaction Surveys

- Customer satisfaction survey for solid waste franchise agreements
 - Internal survey across the department on leadership
 - Monitor and respond to public inquiries no later than 48 hours
 - Improve public communication through multiple electronic platforms
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RETAIN

Leader Development

- Leadership Development 3.0 – third phase of leadership training for all managers, supervisors and aspiring leaders
 - Designing Leadership Development 4.0 to be rolled out in 2022
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New Employee Retention

- Implemented a new employee orientation program that complements the County program to introduce staff to the Public Works Department
 - Enhancing existing operational and technical training programs
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Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
Percentage of randomly selected employees tested for Drugs & Alcohol within the quarter	100% 38 / 38	93% 27 / 29	100% 60 / 60	100% 60 / 60
Average Pavement Condition Index (PCI) for the County Maintained Road System (Target=70)	57	57	56	56
Transportation percentage of service requests responded to within 48 hours (Target/Standard=95%)	99% 1,112 / 1,126	96% 1,097 / 1,139	98% 1,102 / 1,125	95% 1,140 / 1,200
Percentage of Record of Surveys & Corner Records reviewed within 20 days per Government Code	76% 182 / 239	57% 206 / 364	46% 176 / 383	100% 383 / 383

Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
Percentage of planned flood control maintenance projects completed (Target=95%)	98% 39 / 40	97% 29 / 30	100% 38 / 38	100% 32 / 32
Percentage of flood control maintenance requests responded to within 48 hours (Target/Standard=95%)	93% 223 / 240	97% 173 / 179	95% 143 / 150	95% 143 / 150
Percentage of waste diversion/recycling as calculated by Cal Recycle (Target=75% by 2020)	72%	73%	73%	75%
Achieve 1,000 pounds/sq ft compaction at the Tajiguas Landfill to maximize capacity	1,020	1,040	1,000	1,000

Service Level Reductions

None

Expansion Requests

Description	FTE(s)	GFC Amount
Maintenance Funding to preserve the current PCI of 56		\$ 3,681,000*
Total		\$ 3,681,000*

* On-going Funding

Summary

- Adjust work plans caused by revenue reductions due to COVID-19 in sales tax, gas tax, Resource Recovery tip fees, and other potential sources
- On-going department-wide response to disasters balanced with on-going Public Works responsibilities
- Utilize new technologies to enhance government services for an efficient and sustainable future
- Deliver planned capital projects and services to improve quality of life and public safety for the communities we serve for a strong future

Thank you



FY 2020-21
BUDGET WORKSHOPS