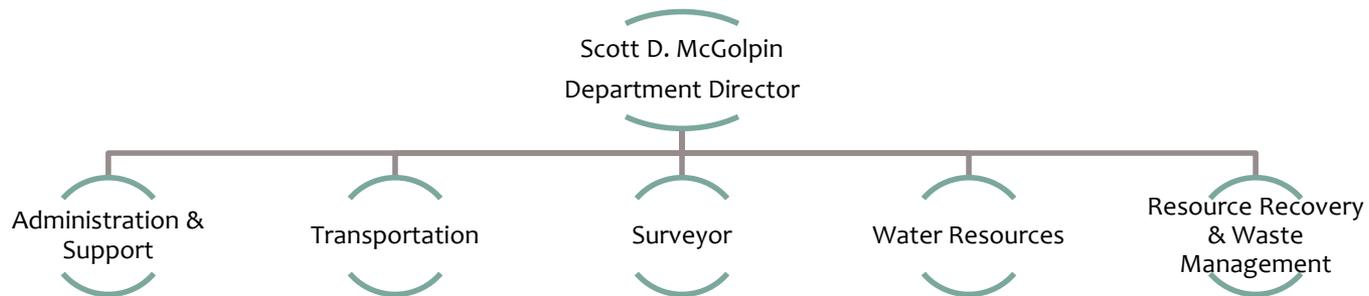
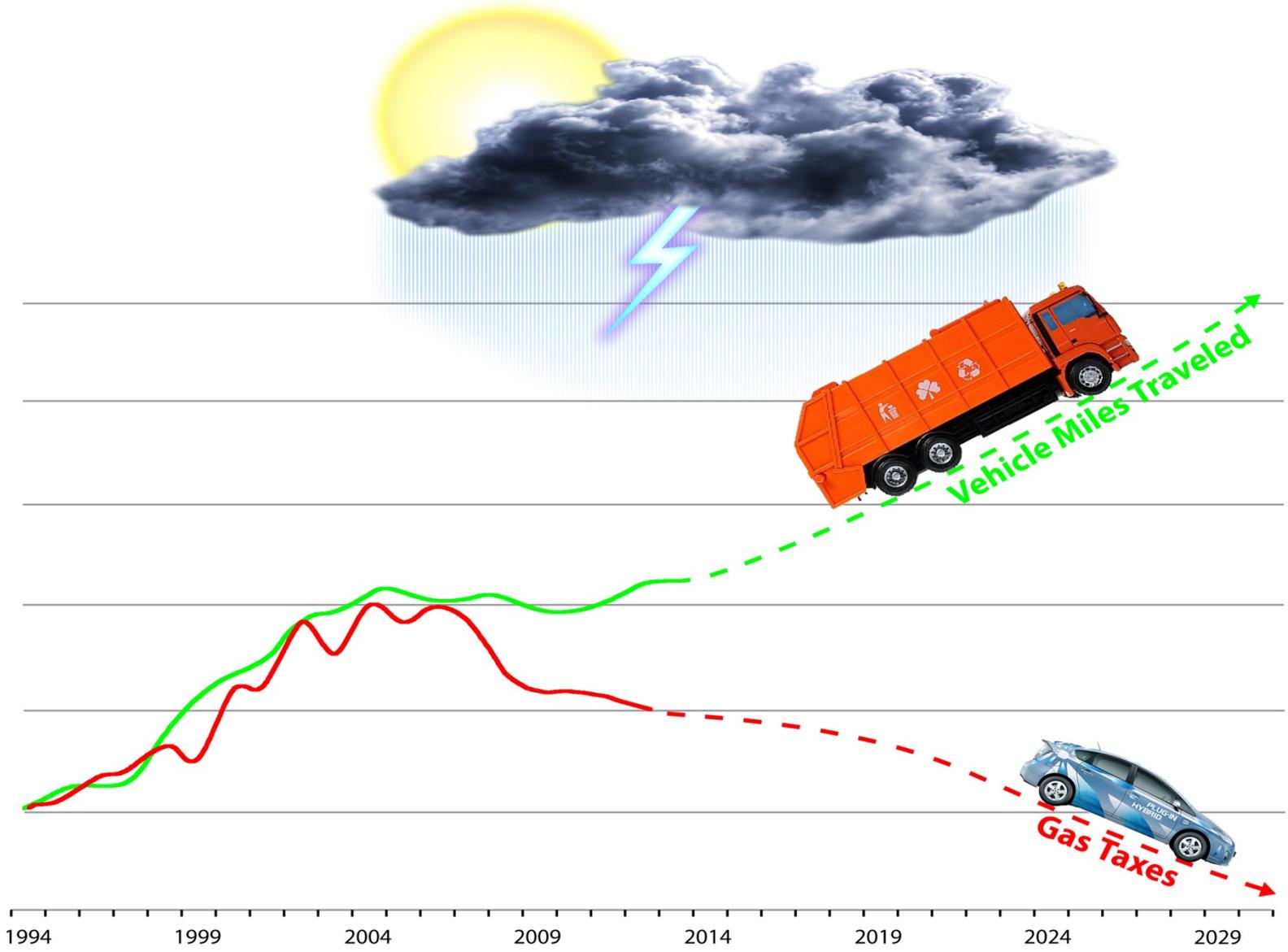


2015-2017 BUDGET WORKSHOP

Public Works



Overarching Business Trends



Summary

- Operating \$108,311,000
 - Includes \$21,790,000 in Roads Capital
- Major Capital \$21,837,000
- General Fund \$3,107,000
- FTE's 282.75
- One Time Use of Fund Balance \$27,965,000
- Service Level Reductions TBD/Potential FY 16-17
- Expansion Requests \$2,930,000

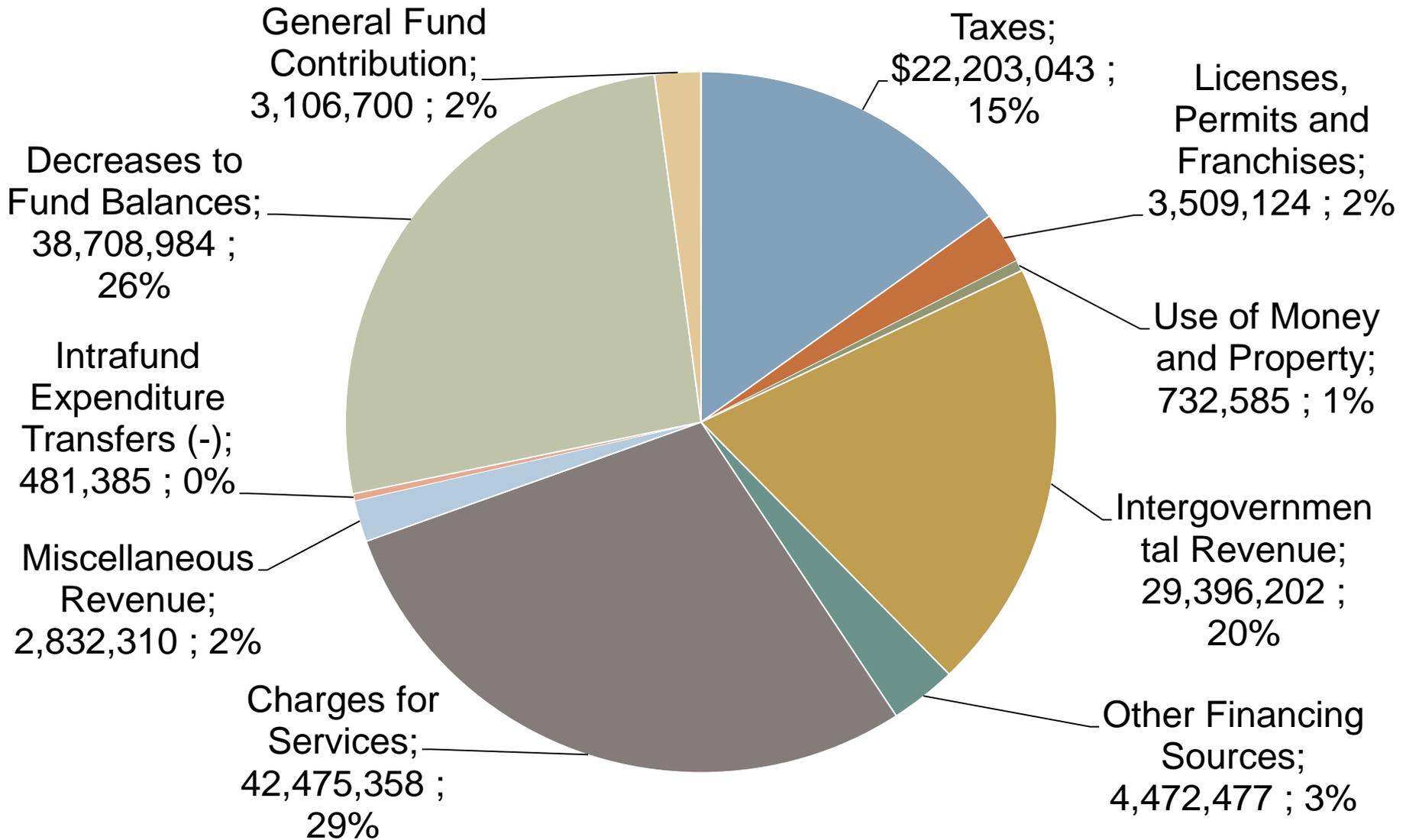
Summary (Cont.)

- **Capital Major Projects (\$21,837,000)**
 - Public Works Capital Equipment Replacement - \$4,775,000; Scheduled replacement of equipment.
 - San Pedro/Las Vegas Creek - \$5,400,000; Construction of railroad bridges to improve drainage capacity.
 - Mission Creek - \$5,664,000; On-going project to widen the creek providing additional capacity.
 - Orcutt Channel Lining - \$1,070,000; Replacing a portion of the channel located along Skyway Drive.
 - Laguna Sanitation District Sludge Beds - \$1,500,000; Increase holding capacity to permitted level.
 - Tajiguas Landfill Improvements - \$932,000; Landfill Gas Improvement Project.

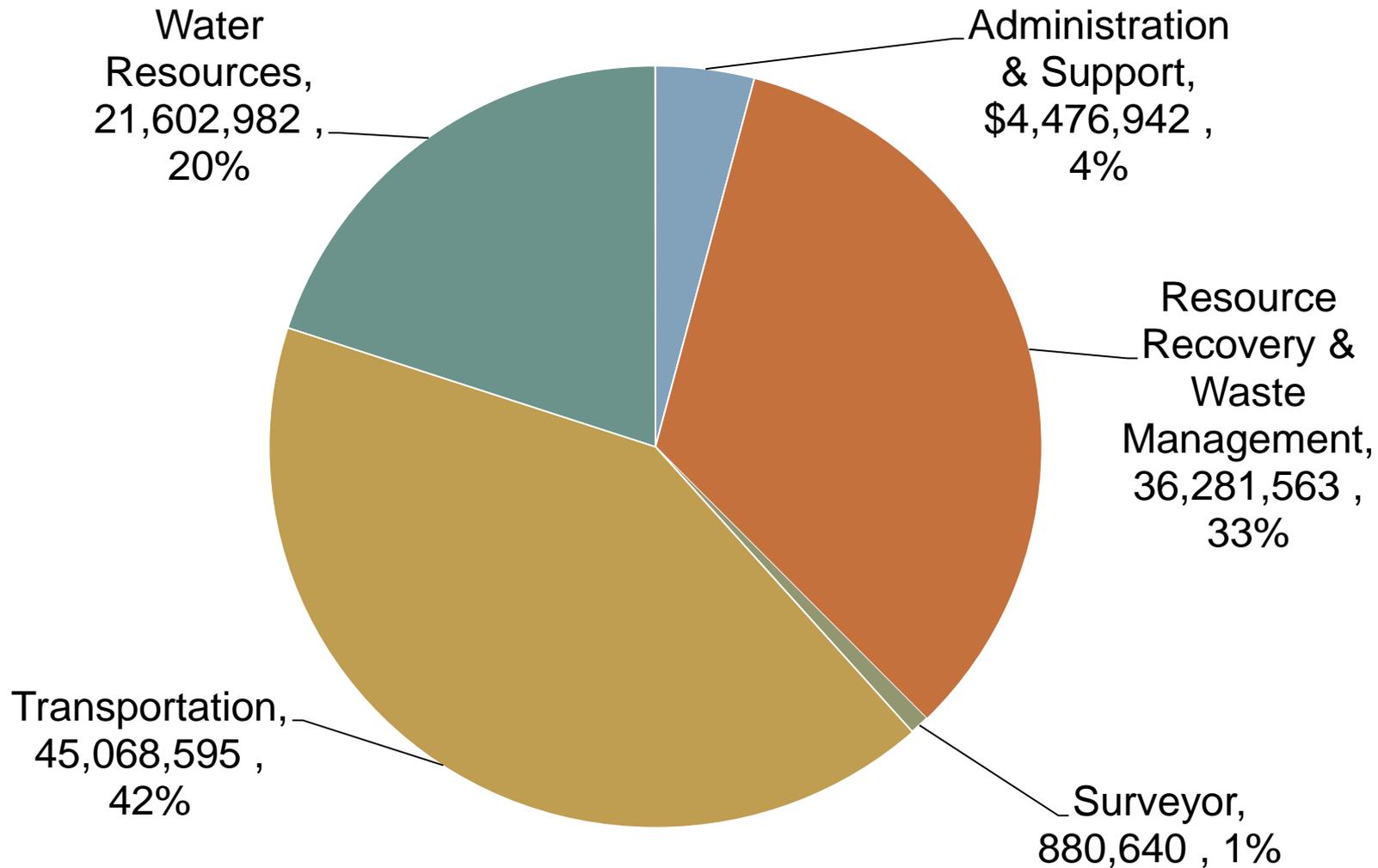
Summary (Cont.)

- Roads Capital (\$21,790,000)
- **Capital Maintenance - \$9,314,150**
 - Surface Treatment - \$7,662,400; Seal Coats, Overlays, Paving Rehabilitations.
 - Hardscape Repairs - \$1,286,500; Sidewalks, Medians, etc.
 - Other Maintenance - \$365,250; Traffic Signals & Bridge Maintenance (deck seals, scour counter measures, etc).
- **Capital Improvements - \$12,475,753**
 - Major Maintenance - \$7,581,753; Bridge Replacements.
 - New Capacity - \$4,894,000; Clark @ 101 Interchange, etc.

FY 15-16 Source of Funds

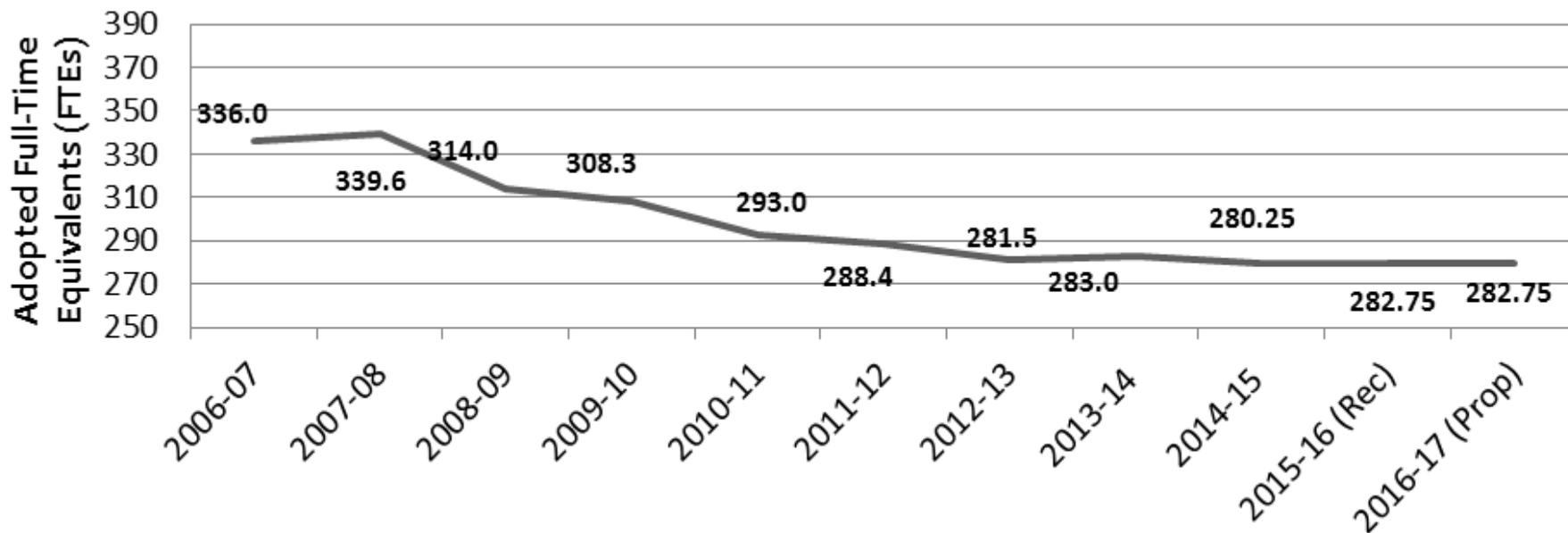


FY 15-16 Use of Funds

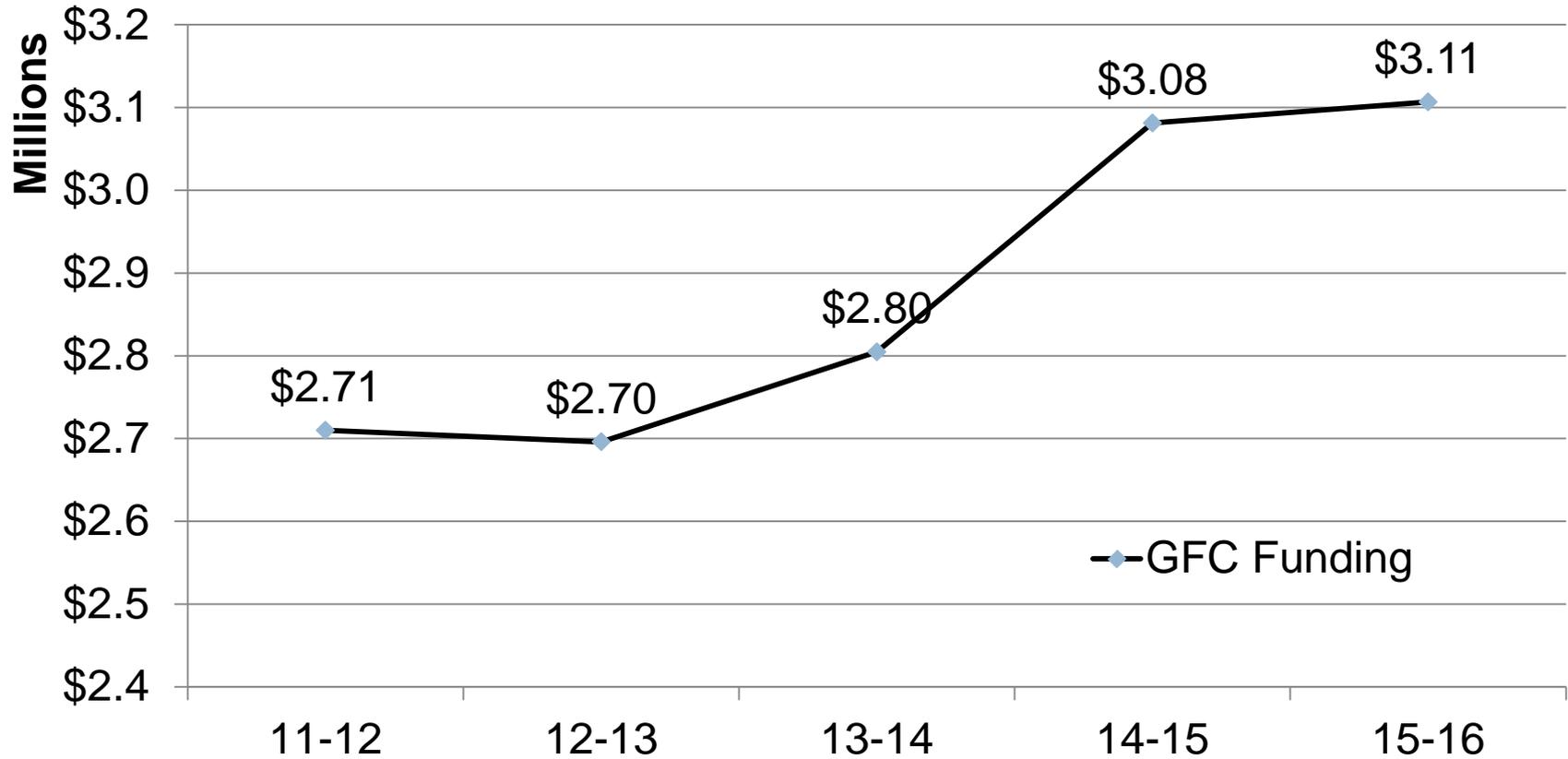


Staffing Summary

- 280.25 FTE FY 14-15 Adopted
- 282.75 FTE FY 15-16 Recommended; FY 16-17 Proposed



GFC 5 Year Summary



FY 2014-15 Anticipated Accomplishments

- Achieved Cal-EMA reimbursement for 2005 Storm FEMA Appeal.
- Completed the retrofit and new installation of 299 LED streetlights in the Isla Vista community.
- Commenced \$4M Federal Lands Access Program grant to reconstruct roadways under a USFS agreement.
- Commenced bridge replacement on Cathedral Oaks Road.
- Completed bridge replacements on Jonata Park Road, Black Road and Kinevan Road.

FY 2014-15 Anticipated Accomplishments (Cont.)

- Developed forecast model to determine future Lake Cachuma Storage Capacity.
- Continued project development of the Resource Recovery Project at Tajiguas Landfill to provide a sustainable future alternative to burying the community's municipal solid waste.
- Acquired 130 acres of property for the irrigation of recycled water from the Laguna Sanitation District.
- Initiated \$20 Million of construction to the bridges on US 101 at the San Pedro and Las Vegas Creeks.

FY 2015-17 Objectives

- Prepare for and implement in a timely manner the additional funding the Board has designated to deferred maintenance (18% of unallocated revenue).
- Continue to pursue partnerships with the private sector to utilize cost effective pavement preservation strategies to maximize revenue usage.
- Address requirements of the Sustainable Groundwater Management Act (SGMA) with input from the CEO and Board of Supervisors.
- Complete Water Supply review to determine available options for the future.

FY 2015-17 Objectives (Cont.)

- Coordinate Public Works disaster recovery process with CEO - OEM.
- Create Joint Powers Authority to oversee the Tajiguas Resource Recovery Project.
- Complete the design of the Laguna County Sanitation District Master Plan.
- Continue efforts with UCSB on developing internship program to maximize customer support and service to the general public and professional surveyors.
- Continue to engage and participate at the State and Federal Levels on potential legislation that affects the County and the Department.

Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est Act	2015-16 Rec.	2016-17 Prop
Number of Master Service Agreements processed within a year	N/A	N/A	162	150	150
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date	N/A	N/A	78%	100%	100%
Average Pavement Condition Index (PCI) for the County Maintained Road System	61	61	60	60	60
Transportation Percentage of service requests responded to within 48 hours	99.5%	98.7%	98.4%	95%	95%

Performance Measures (Cont.)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est Act	2015-16 Rec.	2016-17 Prop
Percentage of planned flood control maintenance projects completed	98%	99%	97%	95%	95%
Percentage of flood control maintenance requests responded to within 48 hours	97%	98%	98%	95%	95%
Percentage of waste diversion (recycling) as calculated by Cal Recycle	73%	73%	73%	70%	70%
Achieve 1,000 pounds compaction at the Tajiguas Landfill to maximize capacity	1,230	1,090	1,212	1,000	1,000

Service Level Reductions (LOS)

Potential LOS Impacts due to loss of 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

FY 15-16 Efficiency Changes

- Implement Business Systems that automate financial operations and include the use of credit cards in Transportation Encroachment Permits.
- Enhanced Transportation Asset Management System.
- Web based Scale House Account Management allowing Commercial Accounts, such as Franchise Haulers, and Cities to access tonnage reports directly.
- Continue restructuring the duties for the department's safety program to reduce injuries and lost time.
- Transportation and Surveyor's collaboration on survey monument protection/preservation to reduce costs.

Key Challenges and Emerging Issues

- Stable Water Supply for many County Purveyors.
- Implement Laguna Sanitation Master Plan.
- Implement Long-Term Waste Management Solution.
- Transportation funding: short term impacts from loss of State Gas Tax; long term need for stable and adequate funding.
- Reduced ability to perform core functions due to lack of resources – compounded by state and regional agencies passing responsibilities to the County (new)
- State's lack of California Disaster Assistance Act (CDAA) support during times of disaster and/or emergency.

Budget Enhancement Requests – \$2,930,000

- a) \$2,332,000 - Backfill for State gas taxes lost due to the California State Board of Equalization approval of a 6 cent per gallon reduction in the variable gas tax rate effective July 1, 2015 (New HUTA).

- b) \$598,000 - Backfill for reduced State gas taxes lost due to higher efficiency vehicles (Old HUTA).

Summary