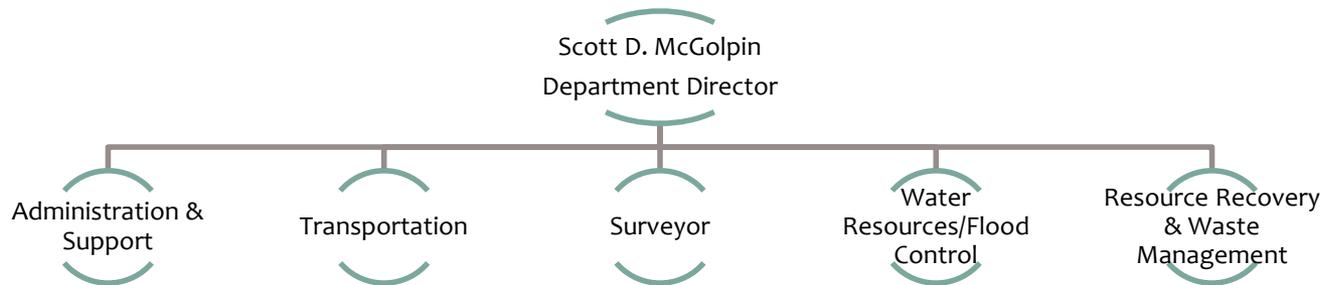


# 2016-2018 BUDGET WORKSHOP

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## Public Works



# Overarching Business Trends

- Declining transportation funding at the federal, state and regional level.
- Continuing support for stable water supplies and conservation.
- Protection of survey monuments required by SB1467.
- Recent legislation requiring additional diversion of waste such as organics.
- Succession planning.

# Summary

- Operating \$101,817,000
  - Includes \$13,675,000 in Roads Capital
- Capital \$18,683,000
- General Fund \$3,128,900
- FTE's 281.25 (-1.5)
- Use of One Time For On-going Operations \$2,703,000
- Service Level Reduction \$3,300,000
- Expansion Request \$11,050,000

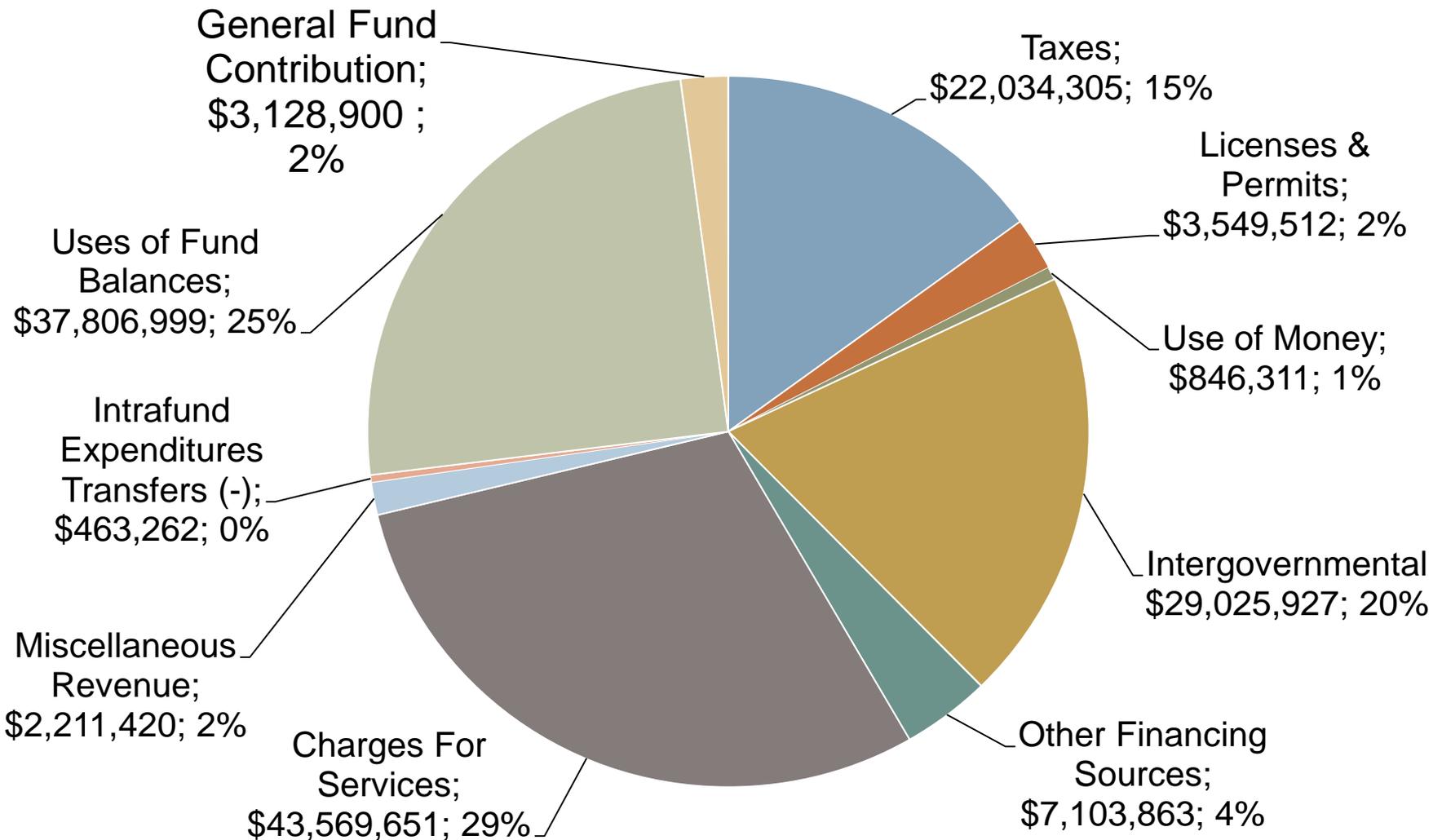
# Summary (cont.)

- Major Capital Projects (\$18,683,000)
  - Public Works Capital Equipment - \$5,063,000; Resource Recovery \$3,467,000, Roads \$1,211,000, Flood Control \$187,000, and Laguna Sanitation \$180,000.
  - Flood Control Improvements - \$4,140,000; Projects to increase drainage capacity.
  - Land purchases for Road Right-of-Way - \$2,055,000
  - Mission Creek - \$3,900,000; On-going project to widen the creek providing additional capacity.
  - Laguna Sanitation District - \$3,525,000; Increase holding capacity to Sludge Beds, Plant Expansion Phase I.

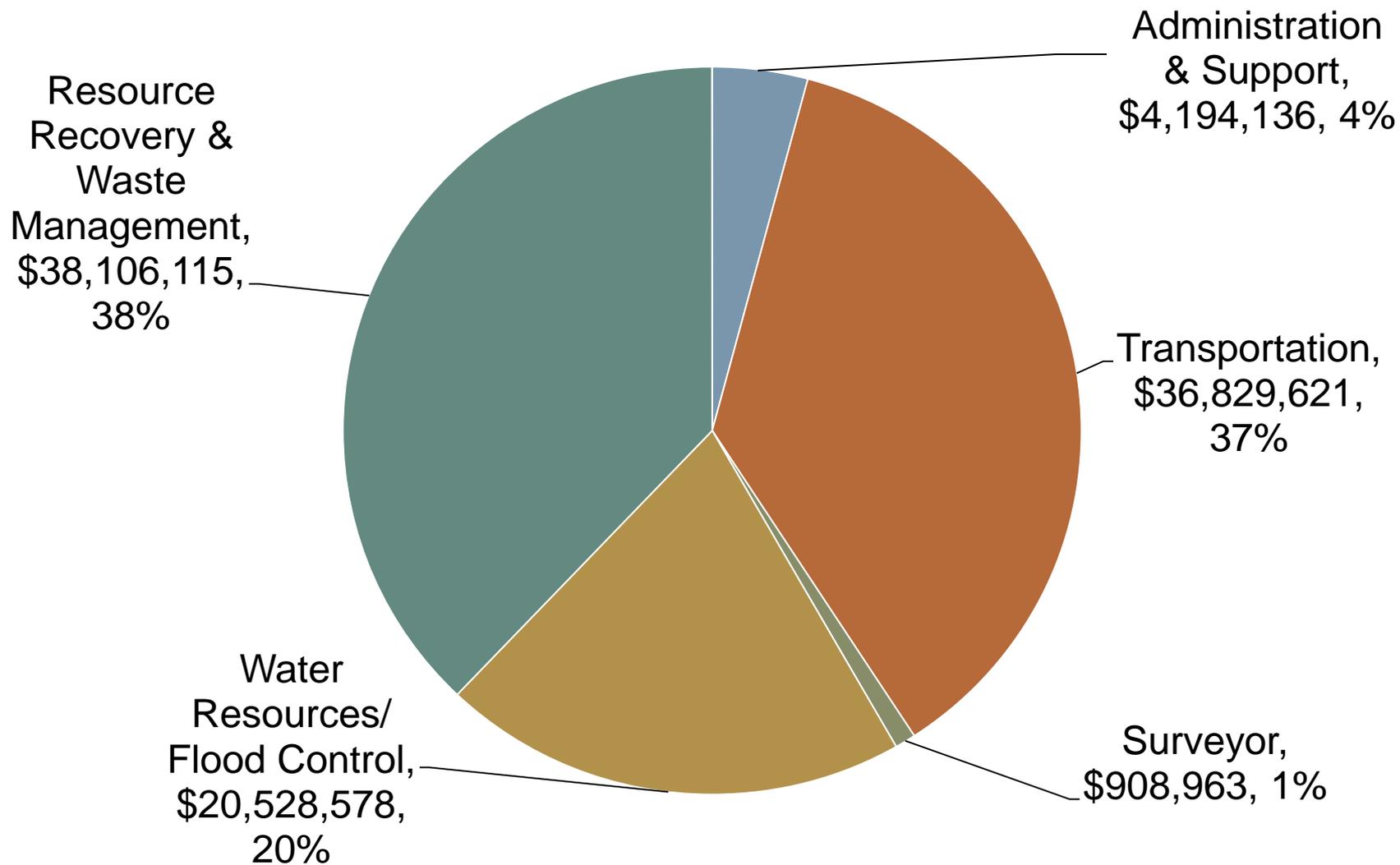
# Summary (cont.)

- Roads Capital (\$12,425,000)
- **Capital Maintenance - \$1,277,000**
  - Surface Treatment - \$361,000; Seal Coats, Overlays, Paving Rehabilitations.
  - Hardscape Repairs - \$213,000; Sidewalks, Medians, etc.
  - Other Maintenance - \$703,000; Traffic Signals & Bridge Maintenance (deck seals, scour counter measures, etc.)
- **Capital Improvements - \$11,148,000**
  - Bridge Replacements & Improvements – \$7,965,000; Goleta Beach Bridge, Jalama Road Bridge, low water bridge crossings, etc.
  - Expanded Infrastructure - \$3,183,000; Patterson Widening, UVP, Clark @ 101 Interchange, San Jose Creek Bikepath, etc.

# FY 16-17 Source of Funds

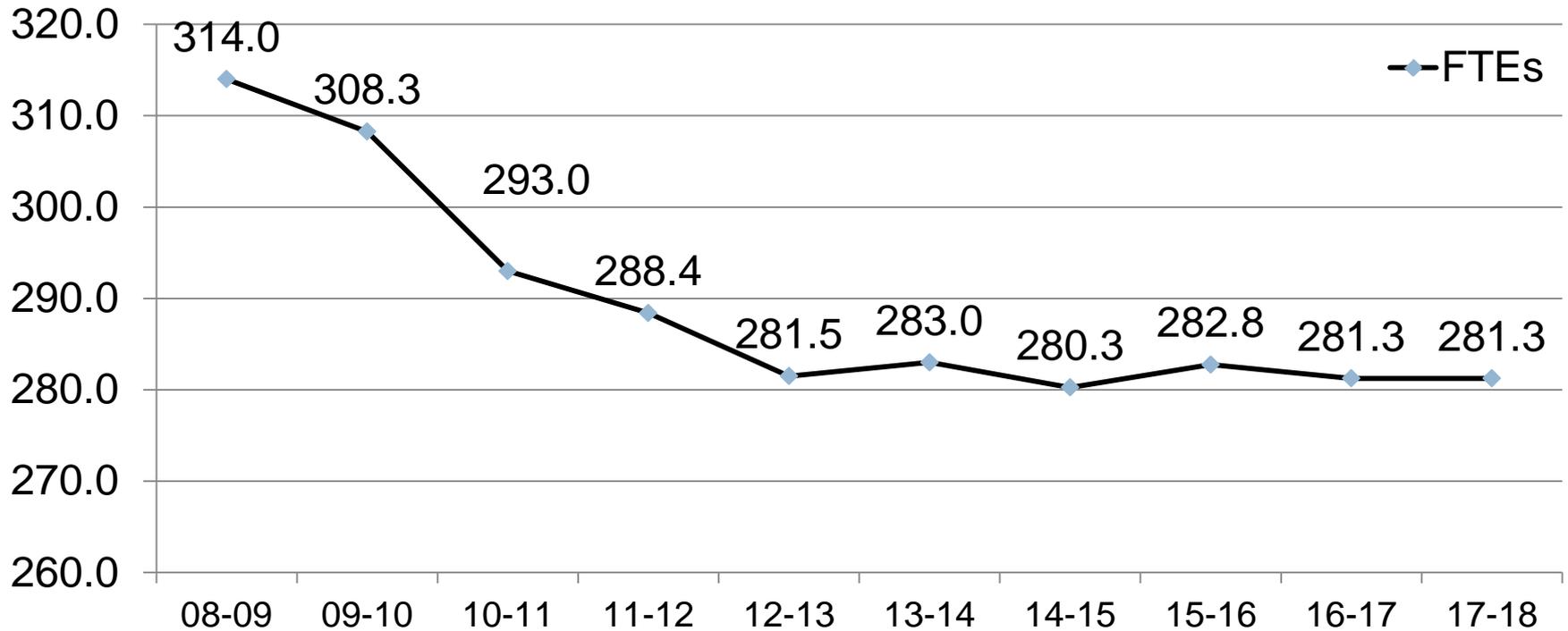


# FY 16-17 Use of Operating Funds

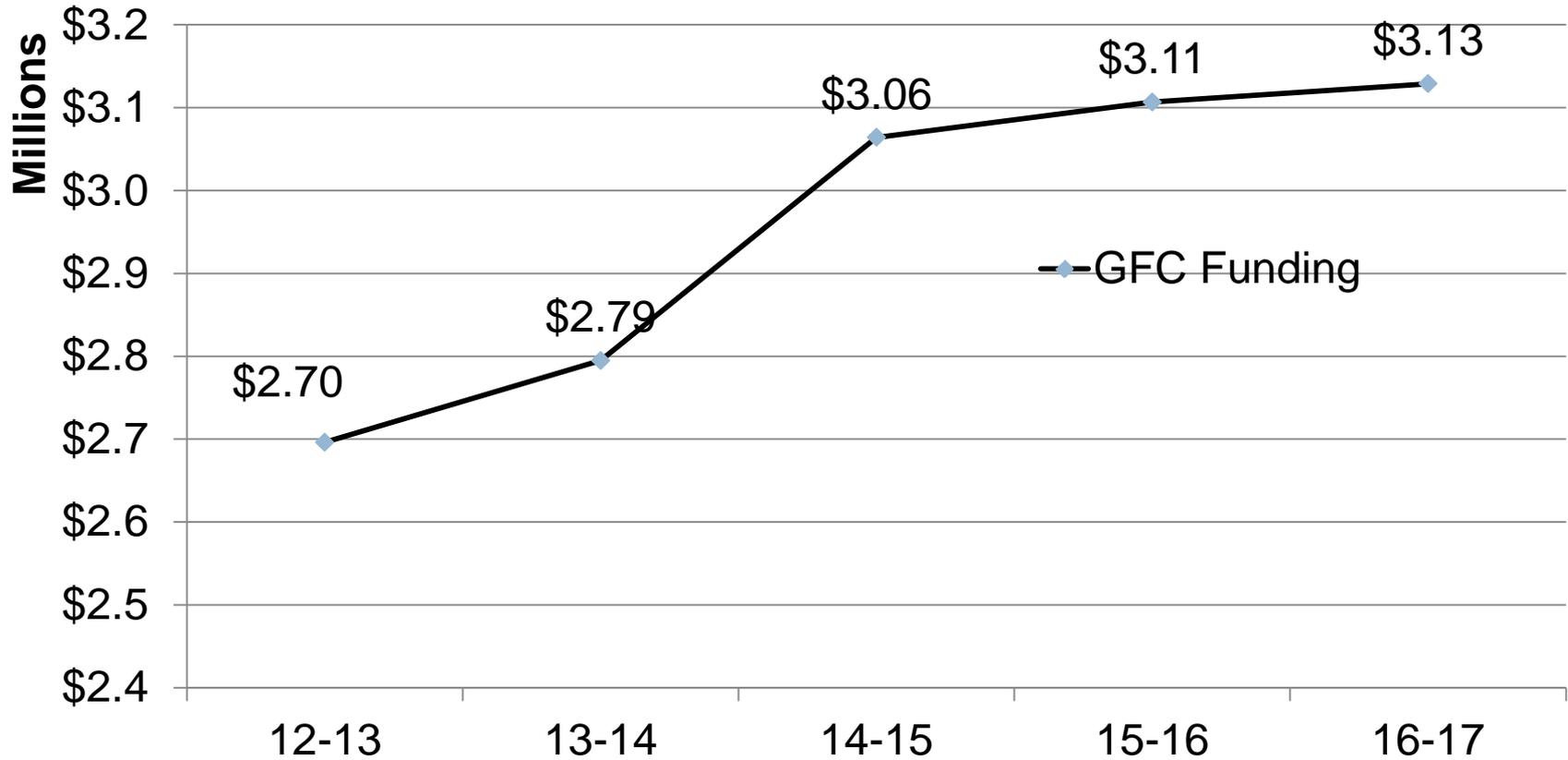


# Staffing Summary

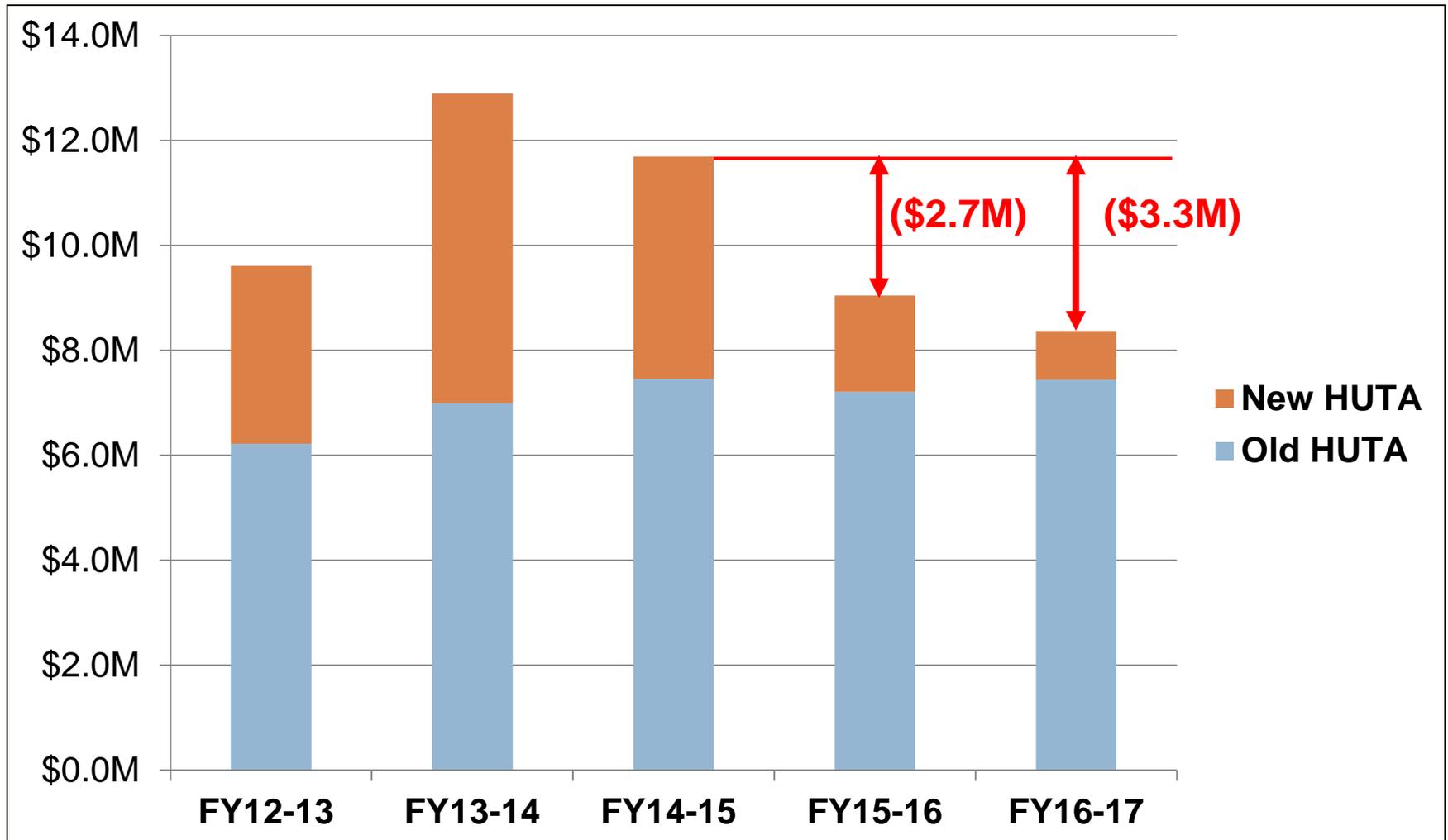
- 282.75 FTE FY 15-16 Adopted
- 281.25 FTE FY 16-17 Recommended; FY 17-18 Proposed



# GFC Revenue 5 Year Summary



# State Gas Tax



# FY 2015-16 Accomplishments

- Finalized a new haul route agreement with the City of Santa Maria, bringing \$820,000 in projected revenue to repair haul roads.
- Completed preparation of roads and flood control facilities for winter El Niño storms and process improvements to maximize FEMA reimbursements in future disaster recovery efforts.
- California State Association of Counties (CSAC) 2015 Outstanding Local Streets and Roads Needs Assessment Award for the Hollister Avenue Cold-In-Place Recycle Project.
- National Association of Counties (NACo) 2015 Achievement Award for Santa Barbara's County's "Safe Routes to School Tatum Multi-Use Trail Project" in the category of Transportation.
- Completed bridge replacements on Cathedral Oaks Road and Bridge 51C-17 on Jalama Road.

## **FY 2015-16 Accomplishments (cont.)**

- Continued development of the Resource Recovery Project at Tajiguas Landfill to provide a sustainable alternative to burying the community's municipal solid waste in the future.
- Developed forecast model to determine future Lake Cachuma Storage Capacity.
- Implemented new JPA with City of Santa Barbara regarding management and billing of CSA 12 (Mission Canyon) Sewer System.
- Completed \$20 Million of construction to the bridges on US 101 at the San Pedro and Las Vegas Creeks.
- Received American Public Works Association (APWA) 2015-2016 Project of the Year Award for Las Vegas/San Pedro Creek Capacity Improvement Project.

# FY 2016-18 Objectives

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

# FY 2016-18 Objectives (cont.)

- Coordinate Public Works disaster recovery process with CEO - OEM.
- Complete the design of the Laguna County Sanitation District Master Plan.
- Continue efforts with UCSB to develop internship programs 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	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date	N/A	78% 207/265	86% 244/283	100% 281/281	100% 281/281
Average Pavement Condition Index (PCI) for the County Maintained Road System	61	60	60	59	59
Transportation Percentage of service requests responded to within 48 hours	98.7% 932/932	98.4% 1043/1044	97.0% 956/986	95% 855/900	95% 855/900

# Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Percentage of planned flood control maintenance projects completed	97% 77/79	98% 62/63	100% 37/37	95% 62/65	95% 62/65
Percentage of flood control maintenance requests responded to within 48 hours	99% 92/93	95% 95/100	97% 340/350	90% 90/100	90% 90/100
Percentage of waste diversion (recycling) as calculated by Cal Recycle	73% 11/15	73% 11/15	73% 11/15	73% 11/15	73% 11/15
Achieve 1,000 pounds per square yard compaction at the Tajiguas Landfill to maximize capacity	1,230	1,225	1,200	1,000	1,000

# FY 16-17 Efficiencies

- 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.
- Pilot project utilizing seasonal resources

# FY 16-17 Service Level Reductions

<b>Service Level Reductions:</b>		
<b>Program – Description of Reduction</b>	<b>FTEs</b>	<b>\$ Amount</b>
1. Reductions in Road Maintenance Annual Plan of \$3,000,000 resulting in the reduction of approximately 23 lane miles of pavement preservation that will be deferred.		-\$2,500,000
2. Road Operations - Reduction of 3 Vacant Maintenance Workers, reductions of Services & Supplies and reductions in Capital Equipment. (No Layoffs)	-3	-\$800,000

# 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

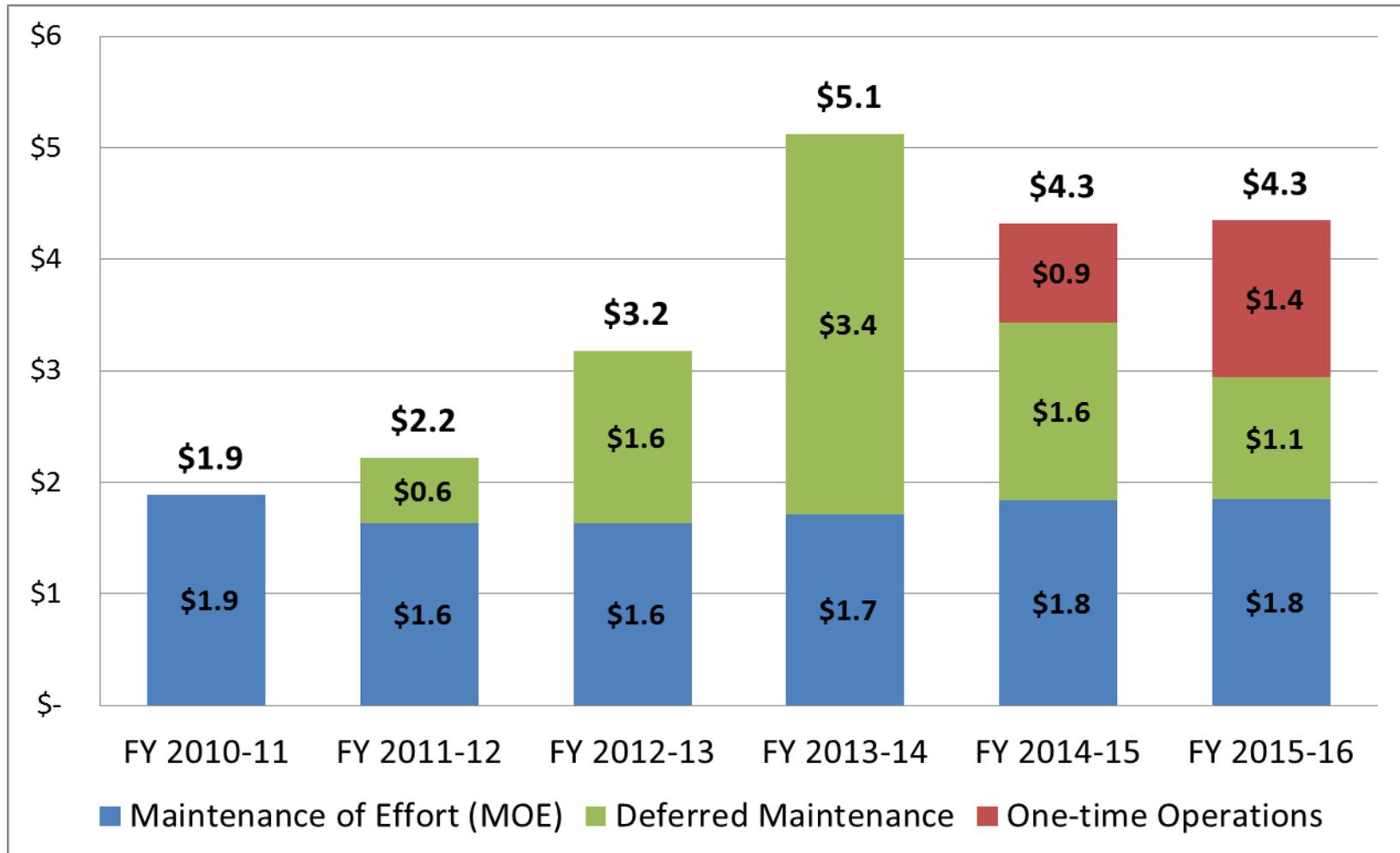
# Key Challenges and Emerging Issues

- Stable Water Supply for many County Purveyors.
- Implement Laguna Sanitation Master Plan.
- Implement Long-Term Waste Management Solution.
- *Short-Term:* State Gas Tax Impacts – New and Old Highway Users Tax Act (HUTA).
- *Long-Term:* Stable and Adequate Transportation Infrastructure Funding.
- State's lack of California Disaster Assistance Act (CDAA) support during times of disaster and/or emergency.

# Budget Enhancement Requests

1. **\$2.5M to backfill State Gas Tax funding reduction until State corrects**
  - Ongoing
  - 19 lane miles of roadway will be added to the list of deferred maintenance
  - Investing in pavement maintenance now helps maintain safe mobility and access for people, goods, and services. Repairing roads now saves expensive rehabilitation and replacement later
2. **\$7.75M to address increasing deferred maintenance backlog**
  - Ongoing
  - With above request, would allow the pavement condition index to remain at 59. Without it, pavements will continue to deteriorate towards failure, compromising safety and mobility
3. **\$800k for transportation operations (3FTEs, materials and equipment)**
  - Ongoing
  - Would restore resources to FY14/15 levels

# General Fund for deferred maintenance and operations

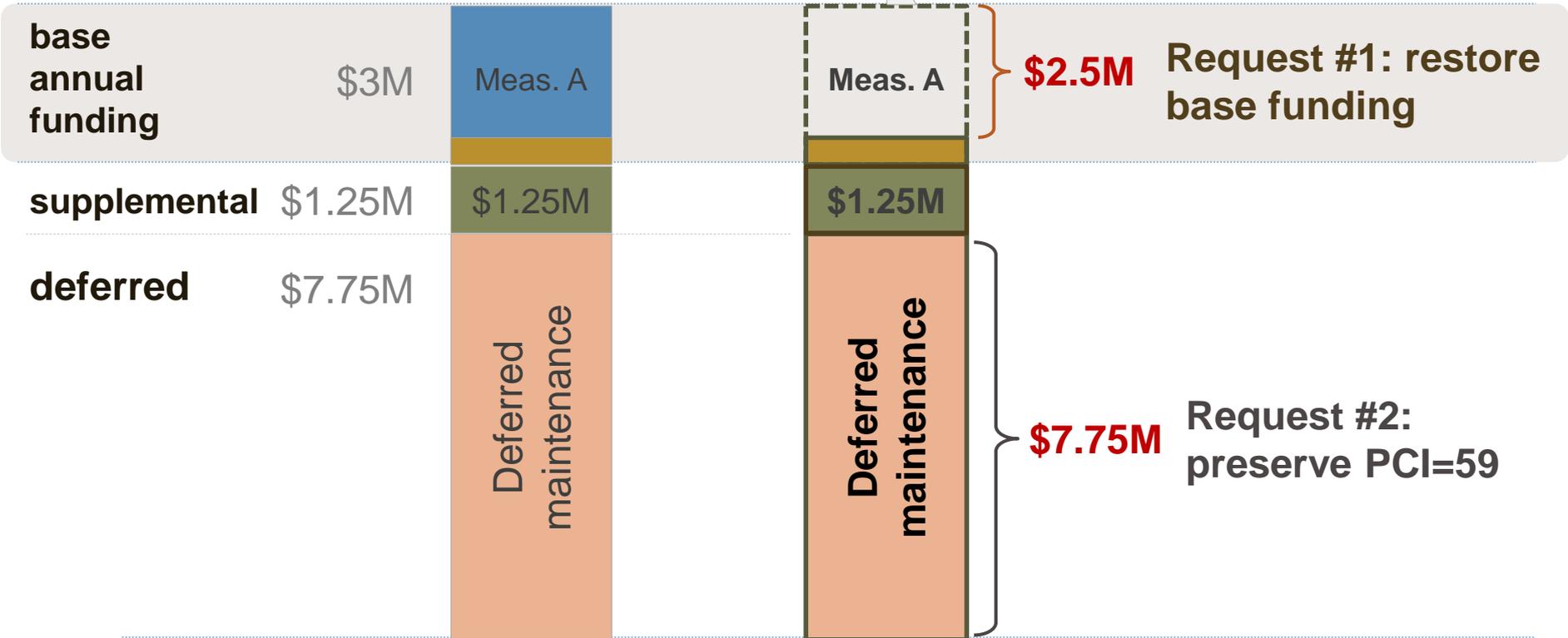


# Public Works – Budget Expansion Requests #1 and #2

need\*: \$12M/year

If HUTA not reduced

FY16/17: Measure A used to backfill HUTA reduction in operations



- Measure A
- \$500k annual general fund for maintenance
- 18% unallocated General Fund growth set aside for deferred maintenance
- Deferred maintenance

**\* To preserve Pavement Condition Index=59 (scale 0-100)**

# Summary

Thank You