



FY 2018-19

BUDGET WORKSHOP

Public Works Department



KEY CHALLENGES/EMERGING ISSUES

- Disaster Recovery balanced with on-going Public Works responsibilities
- Long term Countywide infrastructure funding/Transportation Funding and continued decline of PCI/Fulfillment of the 18% plan
- Commitment to quality of life and public safety for the communities we serve



SUMMARY

Operating	\$ 123,360,400
Capital	\$ 29,412,500
General Fund	\$ 3,023,700, 2%
FTEs	281.25
Use of One-Time for Ongoing Operations	\$ 2,306,400, 2%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 13,730,000 (includes \$2,820,000 to reach Public Works Share of fully funded 18% Plan)



CAPITAL PROJECTS DETAIL

Major Public Works Capital Projects \$55.8M (Major Projects \$29.4M, plus Transportation of \$26.4M)

- Resource Recovery Capital Projects, \$11.7
 - Laguna Sanitation Improvements
 - Transfer Station Storm Drain Improvements
 - Landfill and Transfer Station Improvements
 - Structures and Structure Improvements
- Flood Control Capital Projects, \$14.3
 - Basin and Creek Improvements
 - Mission Creek Channel Widening
 - South Coast Debris Location
 - Storm Related Capital Repairs

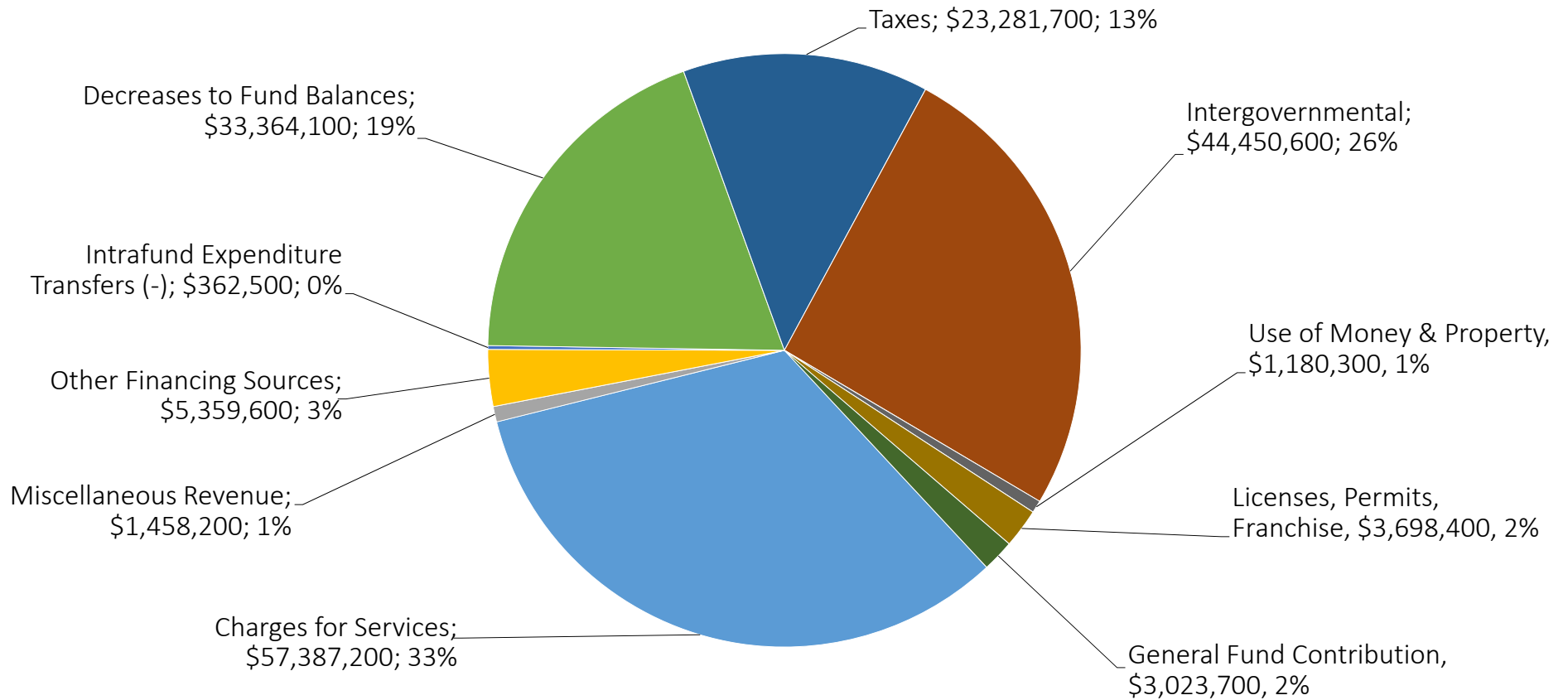


CAPITAL PROJECTS DETAIL (cont.)

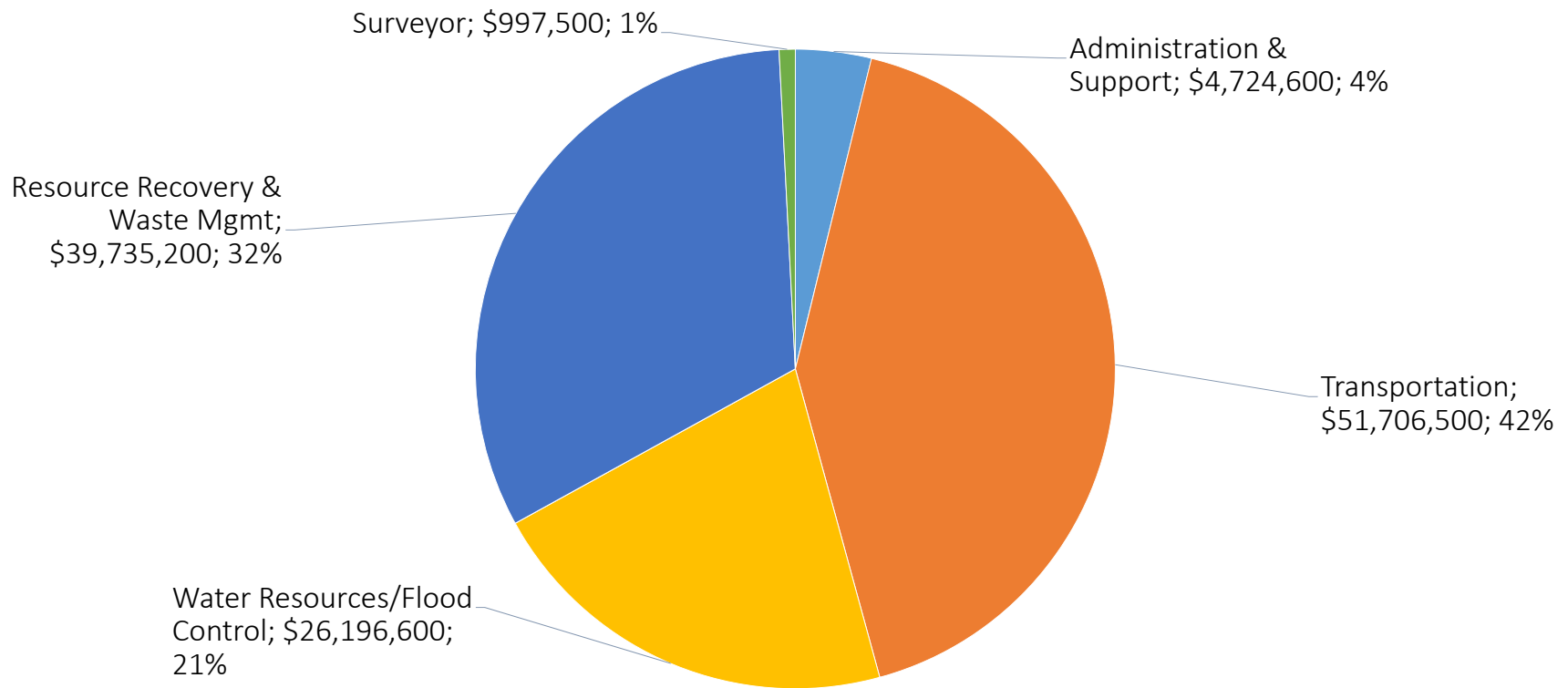
- **Public Works Capital Equipment, \$ 2.5M**
 - Resource Recovery \$895,000, Transportation Equipment/Trucks/Vehicles \$900,000, Laguna Sanitation \$476,000, and Flood Control \$185,000
- **Transportation Capital Projects \$26.4M**
 - Capital Maintenance \$13.4M**
 - Pavement Preservation, Seal Coats, Overlays, Rehabilitation
 - Hardscape Repairs, Sidewalks, Bike Paths, Medians
 - Other, Traffic Safety, Slide Repair, Bridge Maintenance
 - Capital Improvements \$13M**
 - Bridge Replacements & Improvements
 - Expanded Infrastructure



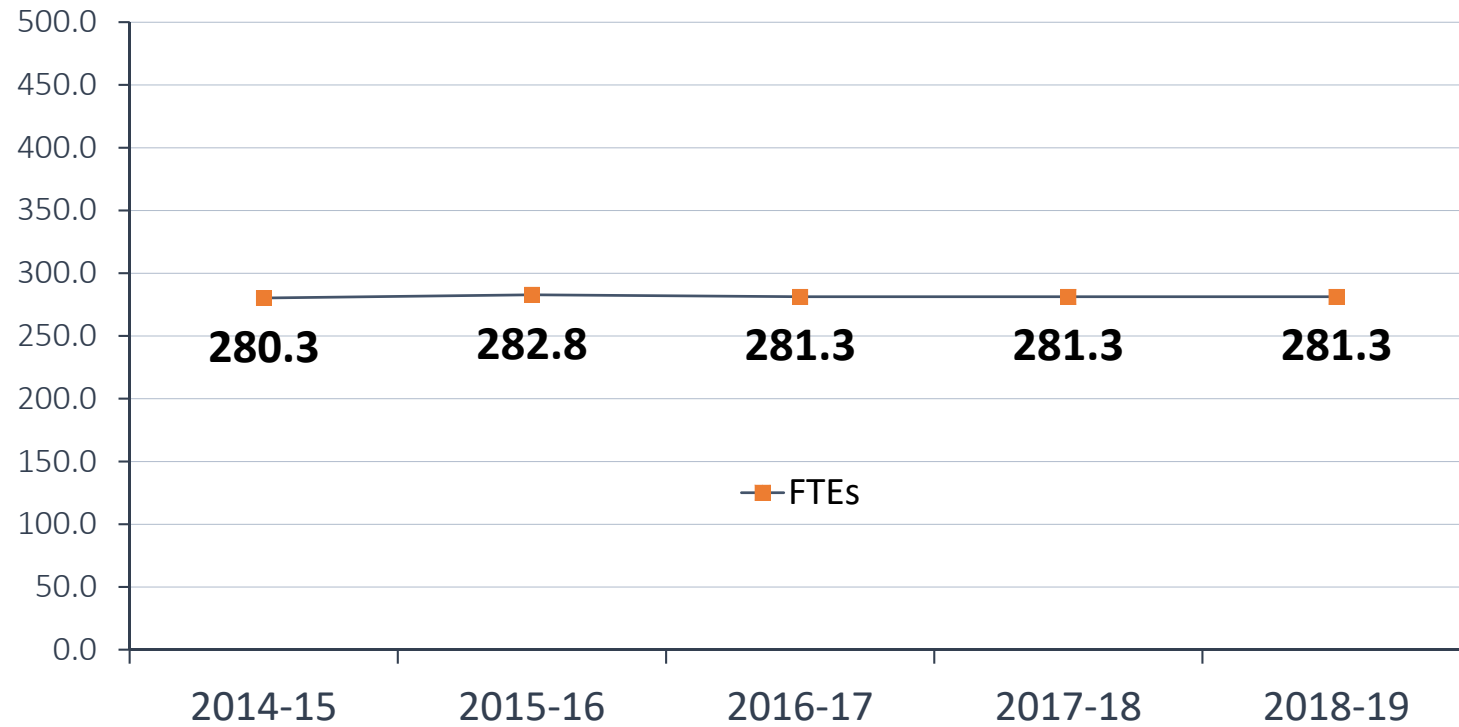
FY 2018-19 SOURCE OF FUNDS



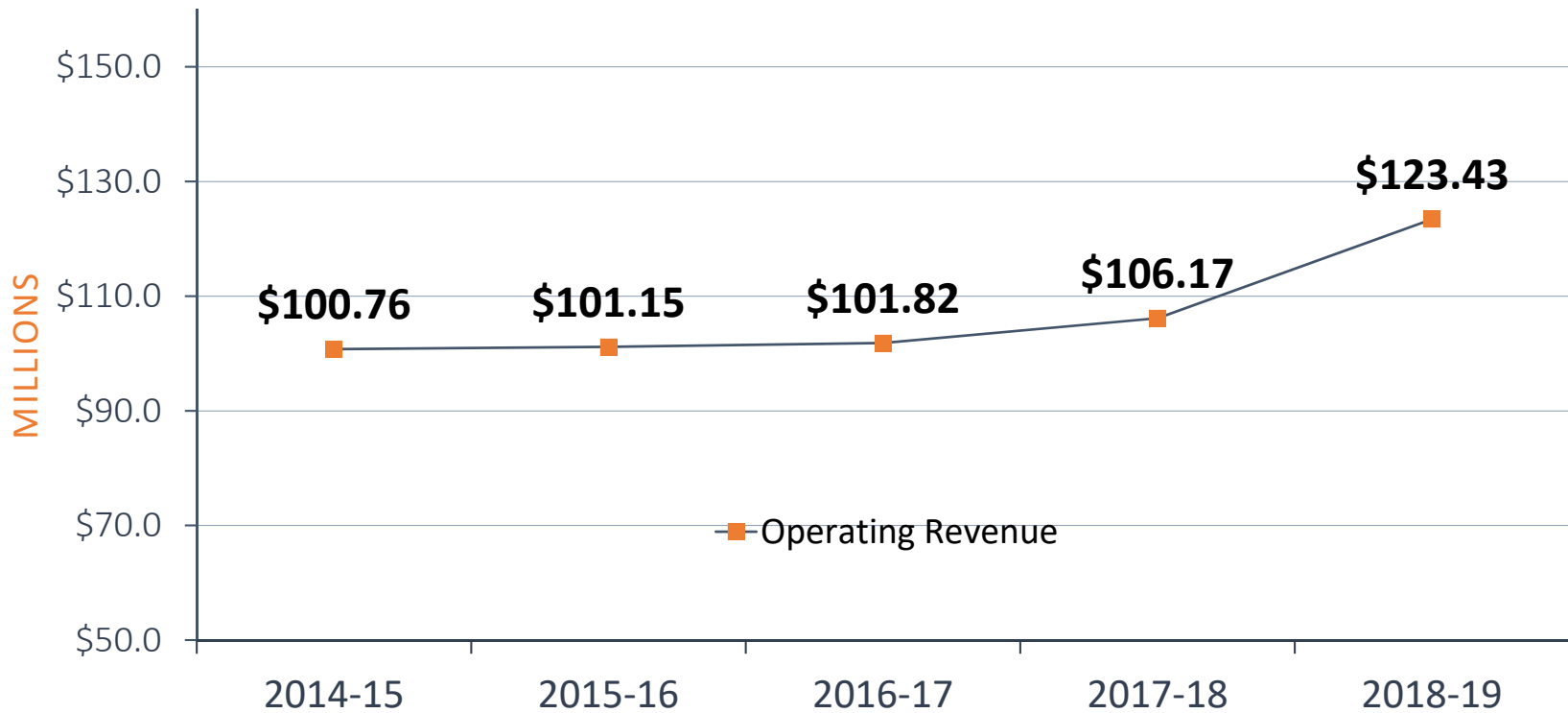
FY 2018-19 USE OF OPERATING FUNDS



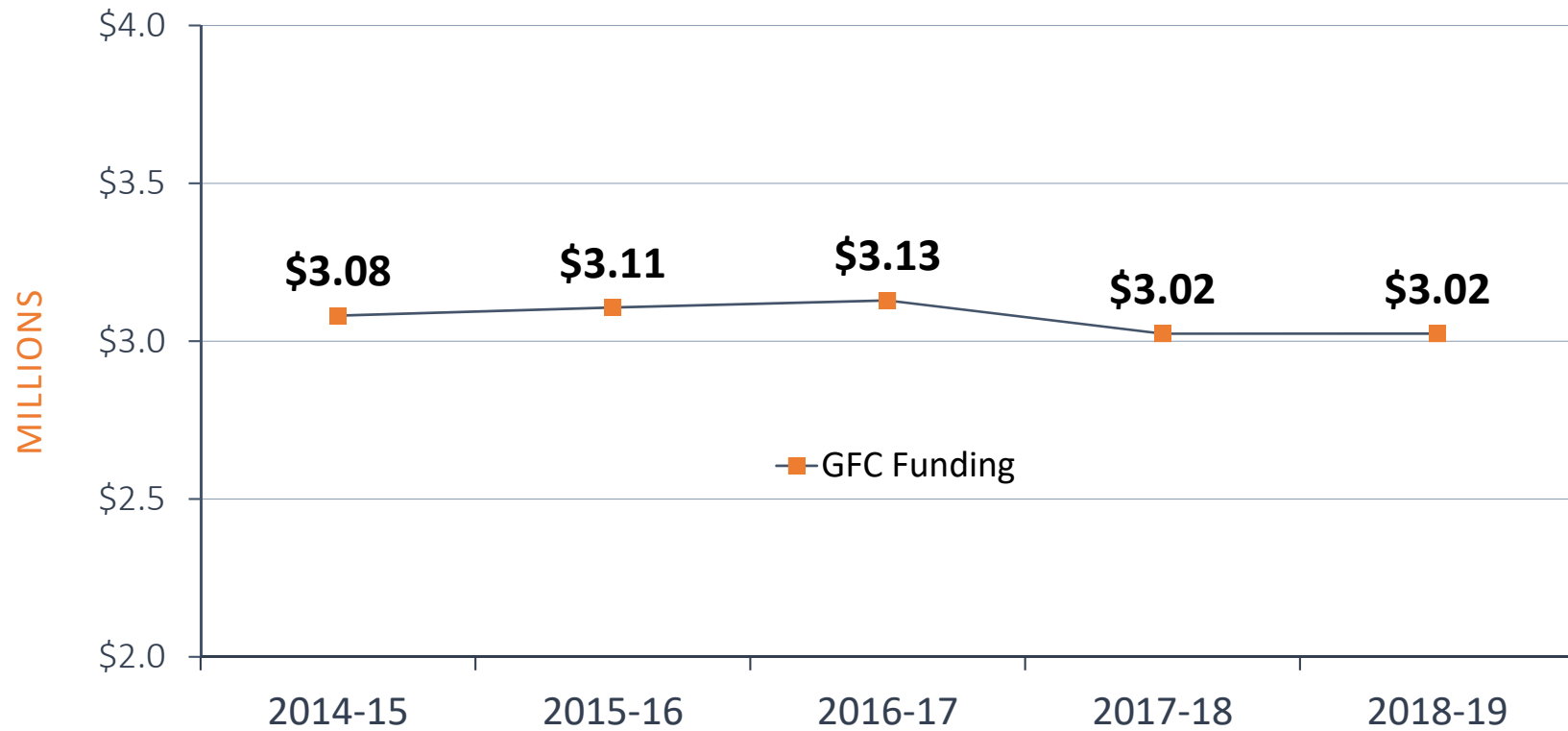
STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



GFC | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

Managed a coordinated Public Works departmental response to the Thomas Debris Flow Disaster

- Cleared and prepared 11 Debris Basins after Thomas Fire
- Responded to debris flow by assisting search & rescue to access roadways, drainages, compromised facilities, installed temporary bridge repairs, and beginning work on over \$15M in permanent restoration
- Removed and processed 500,000 CY of debris in the first 60 days
- Coordinated land survey efforts with the private sector surveyors in the areas affected in Montecito
- Produced and published high quality public information in a timely manner



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

(cont.)

- Continued leadership with Cachuma member units and tracking remaining water
- Completed San Jose Creek Bike Path & Goleta Beach Bridge
- Updated and standardized departmental Internal Controls to complement changes that need to be made in FIN
- Prepared a revised design for the Tajiguas Resource Recovery Project (TRRP)
- Conducted leadership training for all managers and supervisors in Public Works



FY 2018-19 OBJECTIVES

Thomas Debris Flow

- Maximize cost reimbursement from FEMA, FHWA, and Cal OES for repairs to damaged roadways, bridges, and culverts
- Develop a Debris Staging / Disposal plan as an essential element of the Public Works Department ability to respond to emergencies
- Repair all damaged debris basins and submit Hazard Mitigation Grants for projects to enhance system performance
- Continue managing the right of way surveys in the areas affected by the Montecito Debris Flow



FY 2018-19 OBJECTIVES (cont.)

- Expand transportation in-house capabilities to address deferred maintenance while still achieving the core mission of corrective maintenance
- Restore Transportation reserves to levels that support capital project implementation and 60 day operating reserves
- Complete the design, prepare bid package and pursue funding for the Laguna County Sanitation District wastewater treatment plant upgrade
- Implement the TRRP



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date	83% 220 / 265	85% 240 / 282	87% 245 / 282	100% 282 / 282
Average Pavement Condition Index (PCI) for the County Maintained Road System (Target=70)	59	58	56	70
Transportation percentage of service requests responded to within 48 hours (Target/standard=95%)	99% 1,081 / 1,092	99% 1,280 / 1,295	99% 1,521 / 1,531	95% 950 / 1,000
Percentage of Record of Surveys & Corner Records reviewed within 20 days per Government Code requirements	52% 155 / 301	47% 74 / 156	76% 182 / 239	81% 195 / 240



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percentage of planned flood control maintenance projects completed (Target=95%)	100% 37 / 37	100% 33 / 33	98% 39 / 40	95% 33 / 35
Percentage of flood control maintenance requests responded to within 48 hours (Target/standard=95%)	99% 320 / 323	98% 160 / 163	90% 198 / 220	95% 142 / 150
Percentage of waste diversion/recycling as calculated by Cal Recycle (Target=75% by 2020)	72%	72%	72%	72%
Achieve 1,000 pounds/sq ft compaction at the Tajiguas Landfill to maximize capacity	1,000	965	1,020	1,000



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or evaluations that are already underway

- Reconfigure Annual Road Maintenance Plan to continue managing expenditures to revenues while adding efficiencies

Proposals that are consistent with existing BOS policy or direction

- Combine Flood Control and Project Clean Water Plan Check into a single point of review and approvals, eliminating redundant processes
- Water Agency/Groundwater Measurements transferred to Groundwater Sustainability Agencies, now allowed through new State regulations

Ideas that involve a change in BOS policy or direction

- Transfer sidewalk maintenance to adjacent property owners to reduce liability and cost to County
- Remove forest service roads from the County-maintained road system and return to the Forest Service



RENEW '22 | FY 2018-19 IMPLEMENTATION

Transfer Sidewalk Maintenance to Adjacent Property Owners

Property owners would be responsible for maintenance of adjacent sidewalk

Pros

- Reduces cost to County, estimated at \$200,000 to \$400,000 per year
- Reduces liability to County

Cons

- Although this has been implemented in other jurisdictions, it may be difficult to gain public support
- Will require a significant amount of administrative coordination to implement

Next Step

- Public meetings to gather community input. Full implementation would require adoption of an ordinance.



RENEW '22 | FY 2018-19 IMPLEMENTATION

Remove Forest Service Roads from the County-Maintained Road System

Help rebalance revenue generated to maintain roads with the cost to maintain them

Pros

- These are the highest cost-per-mile roads to maintain in the system. Removing them would help spread our annual maintenance dollars further saving on average \$200,000 per year
- Reduce liability to the County from these mountainous roads

Cons

- Citizens that live along these roads may not support action to take these roads out of County system

Next Step

- Meet with the Forest Service to discuss ways to explore financial alternatives to maintain roads as a combined effort between the County and the Forest Service



RENEW '22 | FUTURE YEAR IMPLEMENTATION

Future Rebalancing Measures to be Explored

- Create a digital map submittal and review system in Surveyor's Office
- Consolidate Flood Control Maintenance forces by closing Lompoc yard
- Preventive Maintenance on Arterials and Major Collectors only
- Explore alternative funding methods for communities who want preventive maintenance.
- Cease new traffic operational changes or updates (no parking restrictions, speed zone studies, etc.)
- Close roads or lanes damaged from storms, collapsing old culverts, and other damage if there is detour available
- Stop proactively maintaining our urban forest and only respond to claims and callouts



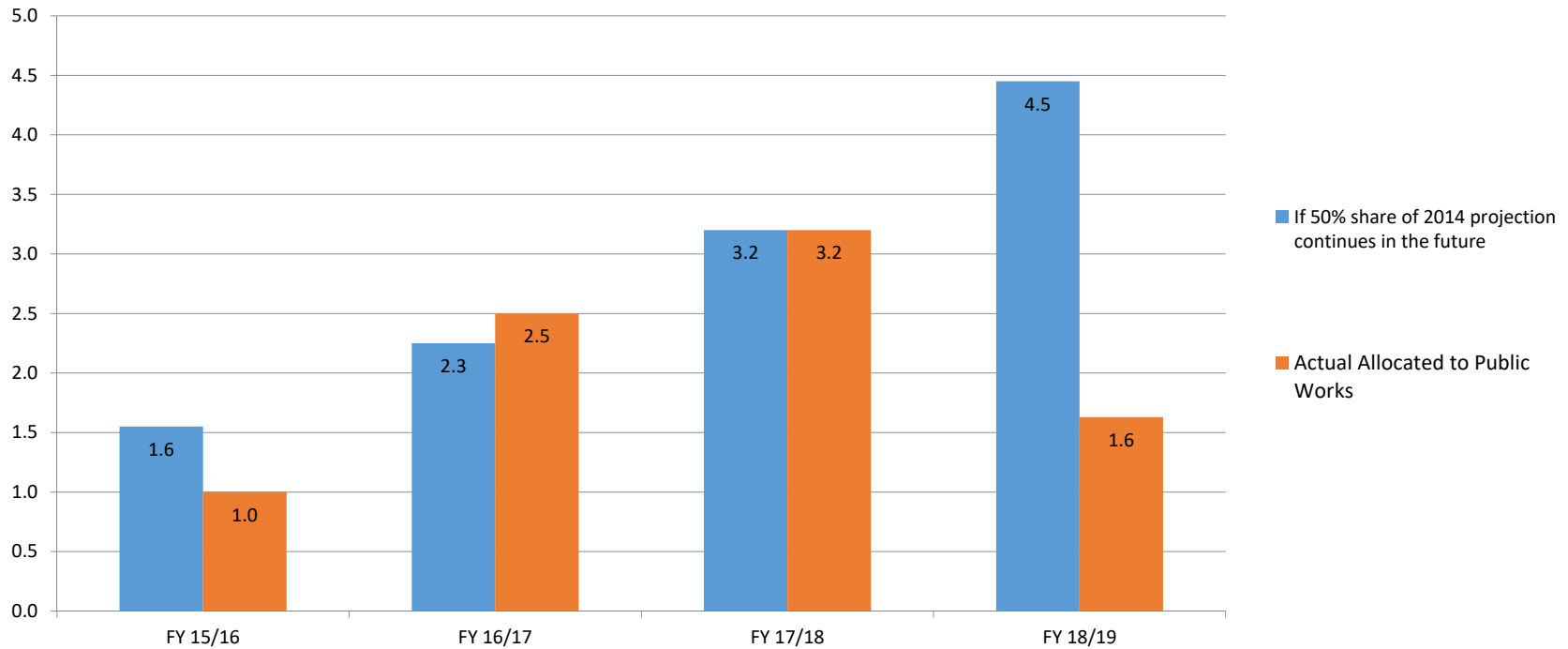
FY 2017-18 18% Maintenance Funding Accomplishments

Project #	Project Name
820678 JOC	Purisima Rehab
820714	Ray Road Recycle
820678 N	North County Rehab
820686 A	San Lucas Hardscape
820686 B	San Juan Hardscape
820678 S	South County Rehab
820682	Countywide Preventive
820706	San Marcos Hardscape
820692	Isla Vista Hardscape (Trigo & Ramps)
862403	West Main Street Improvements



FY 2018-19 18% Maintenance Funding Projection Shortfall

18% Maintenance Funding Projection from 2014 Public Works Allocations



FY 2018-19 18% Maintenance Funding Plan Shortfall

Dist.	RoadName	From	To	Treatment
1	San Ysidro Ln	Mountain Dr	San Ysidro Rd	Cape Seal W/ digouts
1	Mimosa Ln	Miramar Ave	San Ysidro Rd	Cape Seal W/ digouts
1	Monte Vista Rd	San Ysidro Rd	Miramar Av	Cape Seal W/ digouts
1	Miramar Ave	San Leandro Ln	Mimosa Ln	Cape Seal W/ digouts
1	Miramar Ave	Jameson Ln North	San Leandro Ln	Cape Seal W/ digouts
1	Ramona Ln	San Leandro Ln	Miramar Av	Cape Seal W/ digouts
1	Olive Mill Rd	N Jameson Ln	Hot Springs Rd	Cape Seal W/ digouts
1	High Rd	Butterfly Ln	Middle Rd	Cape Seal W/ digouts
1	Sisquoc St	Hubbard Ave	Pato Ln	Cape Seal
1	Escuela St	Hubbard Ave	County Park	Cape Seal
1	Bell Dr	Hwy 166	Superior Ave	Micro Type II
1	Alley #58901	Perkins Rd	Cebrian Ave	Cape Seal
1	Johnson St	Hwy 166	Washington St	Micro Type II
1	Cuyama St	Washington St	Hwy 166	Micro Type II
1	Washington St	Wylie St	West End	Micro Type II
1	Wylie St	Hwy 166	Washington St	Micro Type II
1	El Roblar St	La Panza Ave	South End	Micro Type II
1	La Panza Ave	West End	El Roblar St	Micro Type II
1	Santa Barbara Cyn	Foothill Rd	2.0 M N/O South End	Micro Type II
2	Camino Meleno	North End	Patterson Ave	Cape Seal W/ digouts
2	Camino Palomera	South End	North End	Cape Seal W/ digouts
2	Camino Cerralvo	Camino Manadero	Camino Meleno	Cape Seal W/ digouts
2	N. Patterson Ave SB	University Dr	City Limits	FWGOL/Fabric
2	N. Patterson Ave NB	City Limits	University Dr.	FWGOL/Fabric
2	Calle Real WB	Patterson Ave	880' W of Patterson Ave	FWGOL/Fabric
2	Calle Real EB	880 W Patterson Ave	Patterson Ave	FWGOL/Fabric
1	Hot Springs Rd	N. End	E. Mountain Dr.	Overlay W/SAMI
1	Cloydon Circle	Cheltham Way	W/ End	Micro Type II
1	Hollister St.	Varley Street	Lillie Avenue	Micro Type II
1	Spring Road	Olive Mill Road	Depot Road	Micro Type II
1	Tunnel Road	550 N. Montrose	North End	Cold in Place Recycle
2	Patterson Ave. SB	.3 Mi. S. Cathedral Oaks	University Drive	Cape Seal
2	Camino Del Remedio	Oak Glen Drive	285 E. Oak Glen Dr.	Overlay w/SAMI
2	Evalita Lane	Cinderella lane	Walnut Lane	Micro Type II
2	Cathedral Oaks Rd. EB	Bridge C-194	Patterson Ave	Mill and Thick overlay
2	San Marcos Rd.	Calle Real	90' S. University	Cape Seal
2	San Marcos Rd.	90' S. University	Yaple Ave.	Cape Seal

Dist.	RoadName	From	To	Treatment
3	Vereda del Ciervo	Vereda Leyenda	North End	Micro
3	Vereda Leyenda	Calle Real	North End	Micro
3	Edison St	Pine St	Sagunto St	Micro Type 2
3	Ranch View LN	Qual Valley Rd	N End	OL/Fabric
3	Calzada Ave	Camino Arroyo St	Manzana St	Mill and Thin OL
3	Calzada Ave	Baseline Ave	Pine St	Mill and Thin OL
3	Calzada Ave	Pine St	Camino Arroyo St	Mill and Thin OL
3	Edison St	Roblar Ave	5580' So of Roblar Ave	Mill and Thin OL
3	Edison St	770'S of Baseline Ave	150' S of Lindero St	Mill and Thick OL
3	Alamo Pintado Ave	Steele St	Grand Ave	Mill and Thick OL
3	Alamo Pintado Ave	Grand Ave	San Marcos Ave	Mill and Thick OL
3	Alimo Pintado Ave	San Marcos Ave	Hwy 154	Mill and Thick OL
3	Faraday St	Numancia St	Lindero St	Mill and Thick OL
3	Brown Rd	2810' E/O Betteravia Rd	4010' E/O Betteravia Rd	OL/Fabric
3	Brown Rd	4010' E/O Betteravia Rd	1.2 M E/O Betteravia Rd	OL/Fabric
3	Brown Road	1.55 Mi. E. Pt. Sal Rd	2.55 Mi E. Pt Sal Rd.	Overlay W/SAMI
3	Santa Rosa Road	Hwy. 1	0.6 Mi E. Hwy 1	Overlay W/SAMI
3	Zaca Station Rd.	MP 3.0	Foxen Canyon Road	Overlay W/SAMI
3	Country Ct.	Country Road	N. End	Micro Type II
3	Baseline Avenue	Happy Canyon Road	450' W. Happy Canyon Rd.	Mill and Thick Overlay

Dist.	RoadName	From	To	Treatment
4	Purissima Rd	3950' W of Mission Gate	5650' W Mission Gate Rd	Mill and Thick Lift OL
4	Foster Rd	HWY 135	Hummel Dr	FWG OL
4	Foster Rd	Hummel Dr	Bradley Rd	FWG OL
4	Mooncrest Ln	Orcutt Rd	1315' E/O Orcutt Rd	FWG OL
4	Stonebrook Rd	North End	South End	Micro Type II
4	Tierra Brisas Dr	Bradley Rd	End	Micro Type II
4	Bellagio Ct	Tierra Brisas Dr	End	Micro Type II
4	Les Maisons Dr	East End	Del Lago Dr	Micro Type II
4	Corta Bella Wy	North End	South End	Micro Type II
4	Les Maisons Dr	Del Lago Dr	North End	Micro Type II
4	Del Lago Dr	Bradley Rd	Ventana CT	Micro Type II
4	Ventana Ct	Del Lago Dr	End	Micro Type II
4	La Serenta Ct	Mira Loma Dr	End	Micro Type II
4	Mira Loma Dr	West End	East End	Micro Type II
4	Orcutt Rd	Foster Rd	310' S/O Foster Rd	Micro Type II
4	Oak Knoll Rd	100' E/O Harmony Ln	125' W of Tilbury Ct @ COP	Cape Seal
4	Clark Ave EB	Oak Knoll Ctr	165' E/O Michael St @ COP	Cape Seal
4	Clark Ave WB	165' E/O Michael St @COP	Oak Knoll Ctr	Cape Seal
4	Hummel Dr	Hobbs Ln	Patterson Rd	Cape Seal
4	Union Valley Pkwy EB	SR 135 ROW	300' E/O Orcutt Rd	Fog Seal
4	Union Valley Pkwy EB	300' E/O Orcutt Rd	Hummel Dr @ COP	Fog Seal
4	Union Valley Pkwy WB	Hummel Dr @ COP	300' E/O Orcutt Rd	Fog Seal
4	Union Valley Pkwy WB	300' E/O Orcutt Rd	SR 135 ROW	Fog Seal
4	Clark Ave EB	SR 101 W OC Deck	1125' E/O SR 101 W OC Deck	Fog Seal
4	Clark Ave WB	1125' E/O SR 101 W OC Deck	SR 101 W OC Deck	Fog Seal
4	Clark Ave	1015' W/O Telephone Rd	1125' E/O SR 101 W OC Deck	Fog Seal
4	Clark Ave	Telephone Rd	1015' W/O Telephone Rd	Fog Seal
4	Clark Ave	Broadway	73' W/O Arabian Trail	Fog Seal
4	Orcutt Rd	310' S/O Foster Rd	1015' S/O Union Valley Pkwy	Fog Seal
5	Dominion Rd	1.25 m N/O Palmer Rd	2.0 m N/O Palmer Rd	SAMI
5	Dominion Rd	2.0 m N/O Palmer Rd	2.5 m N/O Palmer Rd	SAMI
5	Orcutt Garey Rd	850' E/O Dominion Rd	2000' E/O Dominion Rd	Micro Type II
4	Clark Avenue	Norris Street	Broadway	Cape Seal
4	Lakeview Road	170 E. Orcutt Rd	Lakeview Road	Overlay W/SAMI
4	Brittney Ct.	Ashbrook Lane	End	Micro Type II
4	Holly Oak Lane	Drake Road	Santa Maria Way	Micro Type II
4	Karnes Road	N. End	Oak Knoll Road	Micro Type II
4	Via Arleta	Mira Flores Dr.	Rice Ranch Road	Micro Type II
4	Blosser Road	Orcutt Ranch @ COP	Clark Ave	Cold in Place Recycle
5	Foxen Canyon Road	Palmer Road	MP 22.0	Overlay W/SAMI

Reduced Pavement Preservation budget

\$5.1M

\$2.8M

18% Maintenance Funding Plan Shortfall (Public Works share)



RESTORATION / EXPANSION REQUESTS

	DESCRIPTION OF REQUEST	AMOUNT (GFC)
1	Funding for pavement preservation, allowing the County to reduce its liability exposure and provide for safer streets and ensure a conduit for economic development. The total amount to maintain a PCI of 56 is \$15.8M. The budget submitted includes road maintenance funding that reduces the need by \$5.07M from SB1, the 18% Maintenance Funding Plan of \$1.63M, and \$500 thousand in General Fund Contribution. The 18% Maintenance Funding Plan had been anticipated to increase from \$3.2M in FY17/18 to \$4.5M in FY18/19 but was reduced to only \$1.63M per direction from CEO. The remaining unfunded amount is \$8.61M. The 18% Plan shortfall of \$2.82M is included in this BAD.	\$8,610,000 (one-time)
2	The winter storms of 2017 caused significant damage during two separate storms. The result of these events was considerable damage to the County's Maintained Road System. Current estimates to repair this damage are \$4.73 million.	\$1,370,000 (one-time)
3	The Thomas Fire Debris Flow caused significant damage. The costs of debris removal for emergency road opening, and clearing for search and rescue, utility re-establishment and repopulation are believed to be at least \$7.5 million for our Transportation Division. Although reimbursement from Federal and State sources should be 93.75%, in reality with flood related disasters, a portion of reimbursement is typically denied and the actual reimbursement ends up closer to 50%. We are seeking \$3.75 million from Strategic Reserve to cover the remaining unfunded portion of costs.	\$3,750,000 (one-time)
Total		\$13,730,000



SUMMARY

- Department-wide response to Thomas Debris Flow Event, balancing recovery efforts, with on-going Public Works responsibilities
- Address deferred maintenance needs for public infrastructure with limited revenue streams
- Deliver planned capital projects to improve the quality and safety of the communities we serve for a strong future



Thank You

