

4040800000—Public Works-Utility Districts

Health Services

Kris Balaji, Public Works Director

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$2,287,960	\$2,529,881	\$2,683,273	\$2,683,273	\$153,392
Services & Supplies	357,913	1,108,198	1,084,647	1,084,647	(23,551)
Centrally-Budgeted Expenses	55,106	58,945	113,293	113,293	54,348
Fixed Assets	143,443	10,000	99,000	99,000	89,000
Total Expenditures	\$2,844,422	\$3,707,024	\$3,980,213	\$3,980,213	\$273,189
Expenditure Reimbursements	(2,833,030)	(3,707,024)	(3,971,213)	(3,971,213)	(264,189)
Total Appropriations	\$11,392	\$0	\$9,000	\$9,000	\$9,000
Earned Revenues By Source					
Charges For Services	\$6,847	\$0	\$9,000	\$9,000	\$9,000
Miscellaneous Revenues	2,363	0	0	0	0
Total Revenues	\$9,210	\$0	\$9,000	\$9,000	\$9,000
Net County Cost	\$2,182	\$0	\$0	\$0	\$0
Allocated Positions	24.0	24.0	24.0	24.0	0.0

Purpose

The Utility Districts budget provides for the operation and maintenance of the various utility districts governed by the Board of Supervisors. This budget funds the staffing, services, and equipment needed to provide domestic water, sanitary sewer, and storm drain pumping services to the residents of these districts. Services are provided to customers within a variety of County Special Service Districts, representing the equivalent of a city of more than 18,000 in population. A city of this population would typically cover an area of five square miles and be serviced by 10 wells, 1 sewage treatment plant, and 20 storm drain pumps. The Utility Division operates and maintains 30 water systems with 52 wells; 3 sewage treatment plants; 9 pumping stations; and 68 storm drain pumping stations. These systems are spread throughout the 1,448 square miles of the County.

Major Budget Changes

Salaries & Employee Benefits

- \$153,392 Salary and benefits adjustments.

Services & Supplies

- \$30,000 Increase in maintenance costs for Special Districts.
- \$18,405 Increase in fleet services costs.
- (\$50,000) Decrease in County professional services costs.
- (\$10,000) Decrease in software and license costs.
- (\$5,000) Decrease in safety equipment costs.

Centrally-Budgeted Expenses

- \$10,604 Increase in radio maintenance costs.
- \$44,883 Addition of Countywide Cost Allocation Plan charges.

Expenditure Reimbursements

- \$334,189 Increase in reimbursements from utility districts.

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- \$20,000 Increase in reimbursements from Facilities Management.
- (\$90,000) Decrease in reimbursements from Road Fund.

Revenues

- \$9,000 Increase in revenues from utility service fees.

Fixed Assets/Capital Improvement

- \$50,000 Ground penetrating radar.
- \$34,000 Vehicle.
- \$10,000 Remote monitoring equipment.
- \$5,000 Mini jet flusher.

Program Discussion

The 2019-2020 recommended Utility Maintenance Division budget totals \$3,980,213, which is an increase of \$273,189 from the 2018-2019 adjusted budget. This change primarily reflects an increase in salary and benefits adjustments, increases in maintenance and fleet services costs, and the addition of the Countywide Cost Allocation Plan charges, partially offset by decreases in professional services, software maintenance, and safety equipment costs.

Drinking water supplies, wastewater collection and treatment, and storm drainage discharges must meet standards prescribed by local, State, and Federal regulatory agencies. Regulatory constraints on these services have increased significantly in recent years, and the trend is likely to continue. The combined effects of regulatory compliance,

increasing energy costs, maintenance and capital replacement needs, along with aging infrastructure and relatively small customer bases all contribute to drive service costs higher.

Proposition 218, passed by voters in 1996, requires property owners' approval of new or increased property-related tax, assessment, or service charges. This has fundamentally changed how services are financed in Special Districts. Aging Districts without necessary rate adjustments face financial hardships as well as service reductions. During 2019-2020, the Community Infrastructure Engineering Division, working on behalf of the Utility Districts, will present several rate adjustment recommendations to the Board of Supervisors for Districts with critical funding deficiencies.

The Division's objectives for 2019-2020, include the following continued efforts:

- Focus on water issues, groundwater management, water conservation, and pumping/production costs.
- Emphasis on staff development.
- The development and incorporation of current and emerging technologies into the Division's daily operations, such as remote monitoring of equipment and meter reading, to increase efficiency and productivity.
- Investigate information and data collection programs including new industry practices and information for the purposes of system management, maintenance, and replacement prioritization.
- Installation of water meters within existing Special District Water Systems as funding allows.

The Division is dedicated to environmentally-sound business practices. In addition to recycling and re-use programs, the Division has developed a pump efficiency testing program to maximize energy efficiencies at County-maintained facilities.

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Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
Water					
<i>Distribution Systems</i>	30	30	30	30	30
<i>Service Calls</i>	456	361	375	350	375
<i>Service Connections</i>	5,930	5,930	5,930	5,930	5,976
<i>Wells Operated</i>	55	53	52	52	52
Sewer					
<i>Collection Systems</i>	9	9	9	9	9
<i>Pumping Stations</i>	9	9	9	9	9
<i>Service Calls</i>	488	504	433	450	475
<i>Service Connections</i>	5,431	5,431	5,431	5,431	5,431
<i>Sewer Lines Cleaned (Feet)</i>	567,120	460,250	500,000	500,000	500,000
<i>Treatment Plants</i>	3	3	3	3	3
Drainage					
<i>Pumps</i>	84	84	68	70	70