

COUNTY OF SONOMA AGENDA ITEM SUMMARY REPORT	Clerk of the Board Use Only Meeting Date Held Until ____/____/____ ____/____/____ Agenda Item No: Agenda Item No: _____ _____
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Department: Transportation and Public Works	<input type="checkbox"/> 4/5 Vote Required
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Contact: Phil Demery	Phone: (707) 565-2231	Board Date: 08/18/09	Deadline for Board Action:
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Agenda Short Title:

Transportation and Public Works, additional FY 09/10 Budget Reductions

Requested Board Action:

Informational item - Proposed reductions to the FY 09/10 operating budget for the Department of Transportation and Public Works.

CURRENT FISCAL YEAR FINANCIAL IMPACT			
<u>EXPENDITURES</u>		<u>ADD'L FUNDS REQUIRING BOARD APPROVAL</u>	
Estimated Cost	\$ -0-	Contingencies	\$
		(Fund Name:)	
Amount Budgeted	\$	Unanticipated Revenue	\$
		(Source:)	
Other Avail. Approp (Explain below)	\$	Other Transfer(s)	\$ _____
			\$
Additional Requested	\$ -0-	Add'l Funds Requested:	
Explanation (if required):			

Prior Board Action(s): 06/18/09: Resolution #09-0568 - approved FY 09/10 Road Division Budget

Alternatives - Results of Non-Approval: FY 09/10 Road Division Budget would be adjusted without Board input.

Background:

During the June Budget Hearings the Transportation and Public Works Department reported declining projections of state gas tax revenues, state sales tax revenues (Proposition 42) and local sales tax revenues (Measure M). Such projections caused the Department to reduce road operational expenditures for FY 09/10 by \$2.4M. Additionally, the Board approved a 15% reduction in General Fund revenues for road maintenance activities which caused a cut in expenditures of \$1.1M. In total, expenditures were reduced \$3.5M to balance an equivalent loss in revenues for FY09/10. Such losses included the following impacts:

- Elimination of 25 positions
 - Increased response times for all activities not directly related to traffic safety priority
- Materials budget reduced by over 50%
 - Significant reductions in road paving, bridge repairs, culvert replacement, & other operational tasks
 - Prioritized pot hole repairs based upon traffic safety
- Road Yard Consolidations
 - Partial year consolidation of Annapolis Yard with Healdsburg
 - Elimination of Forestville Yard except in Emergencies
- Contracting of Real Estate processes
 - Some delays in implementation of capital projects

In late July, the State of California adopted a budget whereby city and county gas tax revenues as well as Proposition 42 revenue payments would be delayed by 6 months. Additionally, gas tax revenues and sales tax revenues continued to decline below previous projections. The continued reduction in revenues in combination with the revenue deferral and cost of borrowing equates to a need to cut an additional \$1.4M in expenses. Fortunately, operational expenditures were curtailed in the latter part of FY 08/09 such that the Department realized a larger than anticipated ending fund balance. Nevertheless, the Department still needs to reduce FY 09/10 expenditures by approximately \$800K in order to balance with the additional projected loss of revenues. The Department is providing its best recommendations to address this budget deficit below for consideration and input from the Board of Supervisors. Based on your Board’s direction today, budget adjustments will be made to the FY 09/10 Road Division Budget during consolidated budget adjustments scheduled to be brought to the Board on September 1, 2009.

These losses include the following additional impacts:

- Elimination of 13 positions
- Elimination of culvert crew and integration of such service with other maintenance functions
- Elimination of litter crew
- Elimination of dead animal pick-up on roadways (large animals will continue to be removed)
- Reduced street sweeping activities with priority for NPDES area
- Longer response time for signal and street light design and maintenance
- Road maintenance activities aligned with essential services/safety concerns
- Reduced equipment and fleet
- Further reductions in road & bridge maintenance & repair activities

(continued on next page)

Attachments:

On File With Clerk:

CLERK OF THE BOARD USE ONLY

Board Action (If other than "Requested")

Vote:

Elimination of Culvert Crew

The Department recommends eliminating the culvert crew at current year savings of \$200,000. Instead, culvert repairs and replacement service would be integrated with other road maintenance functions at each of the yards. As such, culvert repairs and inspections would not be given the same priority as in the past with a dedicated crew, which could result in culvert failure, localized flooding during storm events and slower response time for culvert repairs.

Elimination of Litter Crews

The department recommends eliminating the litter crews at current year savings of \$200,000. Of the total, \$81,000 is revenue from solid waste, the remainder is from roads funding. The existing program uses road employees to supervise jail inmate crews for scheduled litter pick-ups along county roads. As a result of reduced recourses, the department will not be able to provide the necessary supervision for these scheduled litter pick-ups. Eliminating litter crews could result in increased litter along county roads. Recently, the department has installed cameras at various locations along county road. The cameras provide a means to monitor illegal dumping and to allow the department to see conditions such as litter buildup. The department will also be incorporating litter removal into other road activities. For example, brushing crews will remove litter in conjunction with brush removal activities. The \$81,000 in solid waste revenue could also be transferred for use by another department, such as probation, for the purchase of probation crews to do targeted litter removal. Another option the department may explore is formation of an adopt-a-road program that other jurisdictions have implemented for litter pick-up. This program may not be suitable in that many of our county roads are narrow and could be a safety hazard to groups engaged in litter removal.

Elimination of Dead Animal Pick-Up

The Department recommends eliminating the dead animal pick-up crew at current year savings of \$115,000. Currently an employee patrols the County picking up dead animals found on the road. The Department recommends that a dedicated position be eliminated and that only large dead animals that represent a traffic hazard be removed by road crews. This activity would be integrated with other road maintenance activities and would not be given the same priority as in the past with a dedicated crew. In a recent survey of 11 counties, 3 counties did not have a dead animal pick-up program and 2 counties place the responsibility on their franchised waste haulers, 3 counties had a program within their Animal Control Departments and 4 Counties had a program within their Public Works Departments.

Reduced Street Sweeping

The Department recommends reducing the street sweeping program to only roads within the NPDES designated areas. This will save the Department \$35,000 in the current year. The Department will no longer have the staff to continue to provide the past level of service. This recommendation could impact the recreational bicycle community as well as organizers of bike and running events. However, due to lack of personnel and materials budget, the Department will no longer be able to patch potholes and repair pavements anyway, unless such road distress demonstrates a traffic safety hazard. Should NPDES boundaries be increased, an alternate funding source will be needed to fund the expanded sweeping area.

Traffic Engineering and Signal Maintenance

The Department recommends reducing the Traffic Section staffing at current year savings of \$190,000. Currently, Traffic engineering staff and a Signal Technician works in concert with a signal maintenance contractor and Road Design Section staff to complete traffic signal maintenance and design projects. The contractor and Road Design staff will assume more traffic signal duties, which will result in slower response times.

Additionally, the Department recommends that other non-essential maintenance activities be reduced for a savings totaling \$50,000 in labor and equipment costs.

Recommended Action:

Provide input on the proposed additional reductions to the FY 09/10 operating budget for the Department of Transportation and Public Works