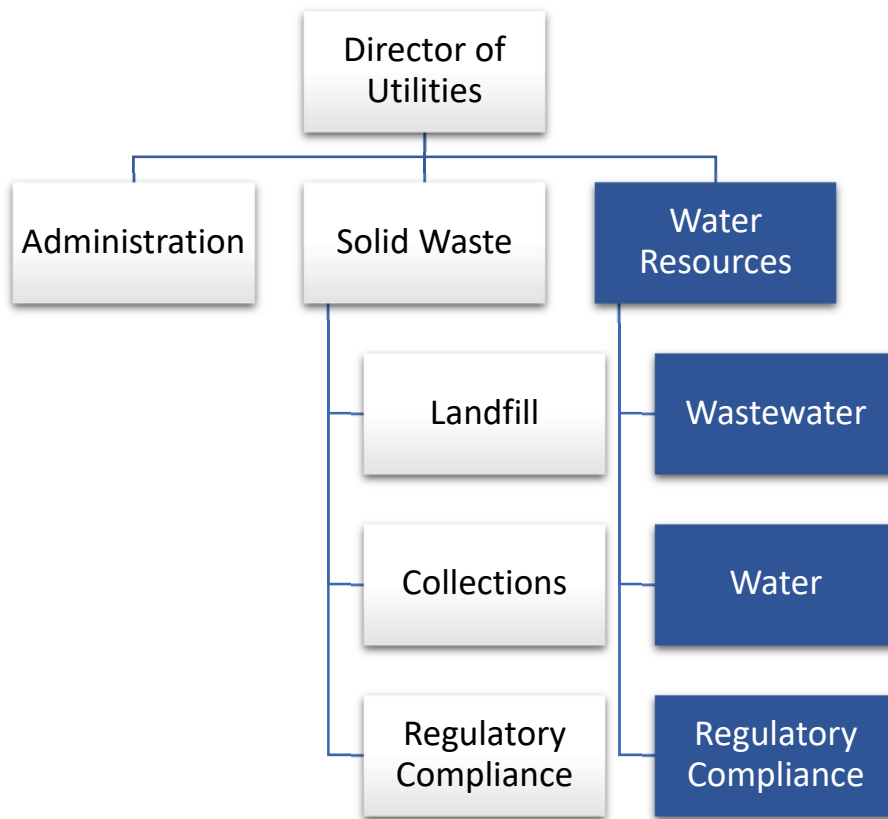


Water



UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

	Actual 2016-17	Adopted 2017-18	Year-End Estimated 2017-18	Proposed 2018-19	Proposed 2019-20
PROGRAM EXPENSES/REVENUES					
Salaries & Benefits	\$6,008,173	\$5,506,773	\$4,275,238	\$5,681,698	\$5,874,247
Services & Supplies	6,100,661	6,923,393	7,039,413	7,161,142	7,176,641
Total Operating Cost	\$12,108,834	\$12,430,166	\$11,314,651	\$12,842,840	\$13,050,888
State Water & CCWA Contract	\$17,219,449	\$20,869,060	\$20,669,060	\$21,120,184	\$21,855,481
Capital	1,742,375	3,432,800	3,704,820	9,174,915	4,488,919
Debt Service	2,112,087	4,629,380	4,631,070	4,629,380	4,629,380
Transfers	791,090	590,870	590,870	721,060	721,060
Total Cost	\$33,973,835	\$41,952,276	\$40,910,471	\$48,488,379	\$44,745,728

SUMMARY OF SERVICE PROGRAMS

Water	\$27,584,486	\$34,618,489	\$34,505,147	\$35,617,279	\$36,071,953
Utility Billing	331,630	308,355	266,922	366,593	347,488
Total Water	\$27,916,116	\$34,926,844	\$34,772,069	\$35,983,872	\$36,446,441
Wastewater	\$4,653,773	\$5,046,583	\$4,273,090	\$7,194,838	\$5,656,309
Utility Billing	263,764	275,222	255,327	310,244	318,080
Drainage	1,110,503	1,038,377	967,427	1,277,609	1,372,078
Sewers	29,679	665,250	642,558	3,721,816	952,820
Total Wastewater	\$6,057,719	\$7,025,432	\$6,138,402	\$12,504,507	\$8,299,287
Water Resources Total	\$33,973,835	\$41,952,276	\$40,910,471	\$48,488,379	\$44,745,728

SUMMARY OF POSITIONS

FULL-TIME

Account Clerk I	0	1	1	1	1
Account Clerk II	1	1	1	1	1
Administrative Assistant	1	0	0	0	0
Crew Leader/Maint. Spec.	1	1	1	0	0
Director of Utilities	1	1	1	1	1
Laboratory Coordinator	1	1	1	1	1
Lead Wastewater Operator	0	0	0	3	3
Lead Water Operator	0	0	0	2	2
Management Analyst I	0	1	1	1	1
Office Assistant I/II	2	1	1	1	1
Regulatory Compliance Spec.	3	3	3	3	3
Secretary	0	1	1	1	1
Senior Civil Engineer	1	1	1	1	1
Sr. Crew Leader/Maint. Spec.	1	1	1	0	0
Utilities Accounting Tech. III	0	1	1	1	1
Utilities Business Manager	1	0	0	0	0
Utilities Technology Analyst	1	1	1	1	1

UTILITIES

DEPARTMENT: Utilities
 DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
 FUND: Water Resources Fund

	Actual 2016-17	Adopted 2017-18	Year-End Estimated 2017-18	Proposed 2018-19	Proposed 2019-20
SUMMARY OF POSITIONS (continued)					
Wastewater Supervisor	1	1	1	1	1
Water Conservation Specialist	1	1	1	1	1
Water Meter Reader	1	1	1	1	1
Water Operator	0	0	0	12	12
Water Quality Prog. Manager	1	1	1	1	1
Water Res. Lead Operator	2	2	2	0	0
Water Resources Manager	1	1	1	1	1
Water Resources Operator	7	7	7	7	7
Water Supervisor	1	1	1	1	1
Water System Operator I	10	10	10	0	0
Water System Operator II	3	3	3	0	0
TOTAL	42	42	42	42	42
PART-TIME					
Laborer III	1	1	1	1	1
TOTAL	1	1	1	1	1
GRAND TOTAL	43	44	44	44	44
TEMPORARY (FTE)					
General Laborer	0.5	0.5	0.5	0.5	0.5
Regulatory Compliance Clerk	0.5	0.5	0.5	0.5	0.5
TOTAL TEMPORARY (FTE)	1	1	1	1	1

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

PROGRAM DESCRIPTION

Water and Wastewater Services consists of several distinct areas: water, wastewater, regulatory compliance, and capital projects.

Water

The City is responsible for supplying approximately 22,500 accounts with potable water for domestic and industrial, landscape, and fire protection purposes.

Production

Drinking water is produced from imported State Water supplies and groundwater wells located throughout the service area. Seven active wells, three standby wells, and three reservoirs (with a modified capacity of 19 million gallons) can supply a peak demand of over 17 million gallons per day. For firefighting purposes, these wells and reservoirs can supply up to 6,000 additional gallons per minute for at least six hours. When State Water is not available in sufficient quantities, groundwater wells produce water to maintain the City's water supply. The Santa Maria Valley Groundwater Basin has ample resources to provide 100 percent of the City's water.

In addition to groundwater wells and reservoirs, the City also operates and maintains a blending/disinfection facility. State Water and groundwater are blended at this facility prior to entering the City's water system, ensuring that the City's potable water supply meets safe drinking water standards.

Additionally, the City provides water to the neighboring community of Nipomo in southern San Luis Obispo County, as required by the Santa Maria Groundwater Litigation, also referred to as the Stipulation. The delivery of this water reduces local demand on the groundwater basin, improving the overall health of the aquifer.

Distribution

The City's water distribution system is comprised of more than 330 miles of water mains, 9,600 line and control valves, and approximately 3,500 fire hydrants. Distribution work includes meter reading, customer service, flood control, and maintenance of the system, including flushing, valve turning, and maintenance on hydrants, water mains, and water meters. Fixed-base meter reading technology reduces meter-reading time and wasted water through leak detection.

Wastewater

The City is responsible for the treatment of domestic and industrial wastewater. This is accomplished by operating and maintaining a Grade 4 Wastewater Treatment Plant (WWTP), and ensuring high quality influent through a pretreatment program.

Collections

Sewage conveyed from privately maintained sewer laterals to City-maintained sewer mains is discharged to the WWTP. The goal of the City's sewer maintenance program is to minimize collection system back-ups and overflows. Overall maintenance and repair of the wastewater collection system is performed in compliance with the City's Sanitary Sewer Management Plan, as required by the State Water Resources Control Board (SWRCB). More than 150 miles of sewer lines are hydraulically cleaned annually, and sewer lines are videoed to identify system deficiencies (e.g., cracked pipes, line offsets, root intrusions, manhole deterioration). Small repairs are addressed by staff while contractors complete larger repairs.

Septage Receiving

The WWTP includes a Septage Receiving area, which accepts residential and commercial septage, portable toilet waste, and allows haulers to dewater and store grease.

Stormwater and Flood Control

The City maintains and operates a comprehensive stormwater and flood control system. This system includes drainage inlets, culverts, open channel drainage ditches, and underground storm drains that convey stormwater to the Santa Maria River. The system also includes numerous basins that receive untreated runoff, help prevent and control flooding within the City, and promote the recharge of underlying aquifers. The City works with Santa Barbara

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

County Flood Control District (SBCFCD) to minimize flooding impacts. The SBCFCD is responsible for maintenance of the Santa Maria River Levee.

Treatment

The City treats and disposes of nearly nine million gallons of wastewater per day in conformance with SWRCB and Air Pollution Control District (APCD) standards. The WWTP utilizes a two-stage trickling filter and has a capacity of 13.5 million gallons per day. After removing and treating approximately 90 percent of impurities, the remaining treated effluent percolates into the groundwater basin.

To ensure the treatment of wastewater complies with APCD and Regional Water Quality Control Board (RWQCB) standards, the WWTP operates within specific parameters. Wastewater Treatment Plant operations require appropriate conditions for complex biological populations to thrive. A preventive maintenance program consists of routine maintenance that extends the life of wastewater facilities. Routine maintenance provides lubrication, valve exercising, adjustments, and inspections on a daily, weekly, monthly, quarterly, semi-annual, and annual basis.

Regulatory Compliance

The Regulatory Compliance Division administers regulatory permits and programs related to water, wastewater, and stormwater. Staff performs laboratory tests, engineering calculations, site inspections, and reviews other environmental monitors to ensure the City is operating within permit parameters. Monthly and annual reports are prepared in conformance with permitting agency guidelines, including the RWQCB, SWRCB, and APCD. Staff also issues permits to waste haulers that use the Septage Receiving Station and staff tracks septage quantities received for billing purposes.

Backflow Prevention

Backflow prevention assemblies protect the City's drinking water supply by preventing contamination from entering the system. All newly installed assemblies are inspected with annual testing required thereafter. A database is maintained of approximately 2,600 backflow prevention assemblies at more than 1,100 locations (e.g., churches, schools, businesses). Staff works with certified backflow prevention testers as well as Federal, State, and local regulators to monitor compliance.

Industrial Pretreatment Program

The Industrial Pretreatment Program regulates over 450 businesses within the City, ensuring compliance with all Federal, State, and local regulations. Routine pretreatment operations include permit application review and permit issuance, data review, inspections, sampling and monitoring, and communication with businesses and Federal and State regulators.

Integrated Plan for Water Quality

Committed to the long-term improvement of waters within the Santa Maria Valley, the City continues to work with the RWQCB and the Environmental Protection Agency (EPA) to develop its Integrated Plan for Water Quality. The intent of the City's Integrated Plan for Water Quality is to consolidate complex requirements from numerous permits into one unified plan.

Laboratory

The onsite laboratory at the WWTP is certified in wastewater analysis by the SWRCB (Certification No. 1083). The laboratory provides analytical support for the WWTP process control, the Industrial Pretreatment Program, and occasional requests from other City divisions and consulting engineers. Routine biological, chemical, and physical analyses of wastewater and water processes and products as required by regulatory agencies are performed. Potable water analysis occurs at a commercial laboratory certified for drinking water.

Stormwater Quality

The National Pollutant Discharge Elimination System-Phase II Permit regulates the City's stormwater activities. As part of the Phase II Permit, the SWRCB adopted the General Permit for the Discharge of Stormwater from Small MS4s (WQ Order No. 2013-0001-DWQ) (General Permit). The General Permit requires the development and

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

implementation of a stormwater program with the goal of reducing pollutant discharges to the maximum extent practicable. Site inspections, site plan reviews, and stormwater sampling and monitoring are conducted along with the preparation of in-depth documentation, facilitation of multi-jurisdictional meetings and workshops, and contact with businesses, contractors, developers, and Federal, State, and local regulators.

Capital Projects

Staff coordinates with the Engineering Division of the Public Works Department to plan and execute capital and public works projects.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2014-16	ESTIMATED 2016-18	PROJECTED 2018-20
<u>WATER</u>			
DEMAND/WORKLOAD			
Water Accounts	21,750	22,500	23,000
Water Demand (acre-feet)	25,100	26,100	28,000
Miles of Pipe	328	330	332
Valves	9,400	9,500	9,600
Hydrants	3,300	3,400	3,500
EFFECTIVENESS/EFFICIENCIES			
State Water Received (acre-feet)	8,430	22,700	14,000
Well Water Pumped (acre-feet)	16,700	3,400	14,000
Valves Exercised	1,500	1,500	3,400
Documented Water Savings (acre-feet)	2,780	1,900	1,500
Secondary System Water Delivered (acre-feet)	121	150	150
<u>WASTEWATER</u>			
DEMAND/WORKLOAD			
Wastewater Flow (millions of gallons per day)	8.43	7.98	8.04
EFFECTIVENESS/EFFICIENCIES			
Average Effluent BOD* (milligram/liter)	41	44	42
Maximum Effluent BOD* (milligram/liter)	52	56	56
Average TSS** (milligram/liter)	36	40	40
Maximum TSS** (milligram/liter)	50	46	46
<u>SEWER/DRAINAGE</u>			
DEMAND/WORKLOAD			
Miles of Sewer Main	235	240	245
Miles of Drainage Pipe	127	128	130
Number of Manholes	4,400	4,500	4,600
EFFECTIVENESS/EFFICIENCIES			
Sewer Mains Cleaned (miles)	490	315	300
Sewer Mains Videoed (miles)	11	20	20
Sewer Repairs Completed	49	70	24

*BOD = Biochemical Oxygen Demand **TSS = Total Suspended Solids

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

GOALS AND OBJECTIVES

- Continue to explore opportunities to increase the availability of water supplies for the City.
- Evaluate and implement water restrictions as required to comply with State-mandated requirements.
- Work toward implementing new technologies associated with asset management to strengthen asset repair, replacement, and life expectancy decisions.
- Develop a process for prioritizing the inspection and cleaning of storm drain systems to meet State-mandated requirements for the discharge of stormwater.
- Explore opportunities for obtaining State or Federal grant funding for projects to improve potable water, wastewater, or storm water quality.

NOTEWORTHY BUDGET HIGHLIGHTS

- An increase of \$258,580 in appropriations will establish adequate funding to cover expenses associated with increased electrical costs. The increase results from discontinuing the gas-to-energy project at the Wastewater Treatment Plant. Savings in payments to the gas-to-energy vendor partially offset this increase of electrical costs.
- To more effectively manage numerous permit fees, new expenditure accounts explicitly for permit fees associated with Water Resources will be created. This is an increase in appropriations of \$374,480, however, the department will reduce professional services accounts by the same amount to offset the appropriation.
- An increase of \$9,090 in appropriations will fund operational increases associated with expanding the sewer sentinel monitoring program to help prevent sanitary sewer overflows.
- An increase of \$50,000 in appropriations will establish funding for an outreach program to promote and publicize the quality of the City's water supply. The department will reduce professional services accounts by the same amount to offset the appropriation.
- From 2004-2014, the City was required to add fluoride to its drinking water supply under a grant requirement. Since then, fluoride continued to be added at the discretion of the City, but it is not required by State or Federal regulations. To achieve targeted budget reductions, the use of fluoridation in the City's water supply will be discontinued. Elimination of this operational expense saves approximately \$48,000 annually. Discontinuing fluoridation will not impact the quality or quantity of the water delivered to the public. State Water delivered to the City will continue to contain some trace amounts of fluoride; however, no supplemental fluoride will be added to the City's water supply at its blending and disinfection facility.
- Repair of the City's oldest reservoir has been postponed, resulting in the City deferring millions of dollars in repair costs. An appropriation of approximately \$5.2-million for 2018-20 was expected to address structural and roof deficiencies in the City's oldest reservoir, a 6-million gallon reservoir built in 1970. Structural inspections affirmed that as long as the reservoir is not filled past 5-million gallons, repairs are not necessary. Limiting the amount of storage in this reservoir allows the City to defer multimillions of dollars in repair. The potable water and firefighting storage requirements will still be met with reduced storage.
- Approximately \$1.2 million in capital costs will carry over from 2017-18 to 2018-19 to upgrade the influent piping at the WWTP and update the septage receiving area. Completion of these upgrades will reduce maintenance, improve flow, and modernize and automate the outdated septage receiving area.
- New stormwater regulations are redefining how stormwater systems are operated and maintained. The regulations require a more defined and documented stormwater maintenance program. In addition, the regulations require modification to the stormwater system to prevent trash of greater than five millimeter in size from exiting the stormwater system. Over the course of the next 10 years, staff will identify and implement creative engineering solutions to meet this goal. A dedicated crew will be developed using salary savings generated by developing numerous efficiencies within Wastewater Treatment operations. Some of these

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

efficiencies include switching from regular to synthetic oils, rehabilitating percolation ponds, and an effective capital replacement program that includes regular maintenance of equipment and facilities.

- Water Resources is committed to increasing water supply to accommodate future growth within the City. Existing water production facilities may meet this objective at a fraction of the cost of new wells if existing wells can be rehabilitated and connected to the groundwater header. Well 8 will be evaluated for rehabilitation and connection to the groundwater header to provide additional water supply to residents and businesses.
- Permanent personnel changes will occur in Fiscal Year 2018-19. These changes include retitling one vacant Water System Operator I position to that of Water Operator. In addition, the creation of a Water Operator classification series will help ensure attainment of minimum operating certifications and to establish the framework for effective succession planning. These positions will be filled through attrition of existing and future vacancies. Coinciding with the creation of the new series, a Lead Operator classification will also be created to help establish a practical and effective line of supervision within Water Resources. This will also create the mechanism needed to ensure compliance with certification requirements. One of the new positions will be funded by salary savings associated with the elimination of a vacant Crew Leader Maintenance Specialist position. The final change is a parity adjustment for the Water Supervisor, to bring the salary in line with the Wastewater Supervisor. Upon full implementation of the personnel changes, overall salary expenses will be reduced by more than \$100,000 annually.



The City's water distribution system has more than 330 miles of water mains

UTILITIES

DEPARTMENT: Utilities **PROGRAM:** Water Distribution Services
DIVISION: State Water **FUND:** Supplemental Information

This supplemental information is presented to answer questions concerning the cost of State Water Project (SWP) water and the City's financial obligations.

1. How much does State Water cost?

	Actual 2016-17	Adopted 2017-18	Year-End Estimated 2017-18	Proposed 2018-19	Proposed 2019-20
Dept. of Water Resources	\$13,264,725	\$16,585,860	\$16,585,860	\$16,397,419	\$16,592,807
Central Coast Water Authority	3,954,724	4,083,200	4,083,200	4,007,765	4,547,674
City's Bonded Debt Service	2,112,087	4,629,380	4,631,070	4,629,380	4,629,380
Total Cost of State Water	\$19,331,536	\$25,298,440	\$25,300,130	\$25,034,564	\$25,769,861
Dry Year Water Purchases		200,000		715,000	715,000
Total Cost of Water	\$19,331,536	\$25,498,440	\$25,300,130	\$25,749,564	\$26,484,861

The City projects increases in State Water Costs of \$449,434 in 2018-19 and \$735,297 in 2019-20. These increases are due to higher Department of Water Resources (DWR) fixed and variable cost projections from the Central Coast Water Authority (CCWA). Variable costs include expenses such as operation and maintenance charges to operate the pumping stations and reservoirs. In anticipation of offsetting some of those increases, the City decreased debt service costs by nearly \$2-million annually by refinancing the 1993 and 1997 Water Revenue Bonds in 2012.

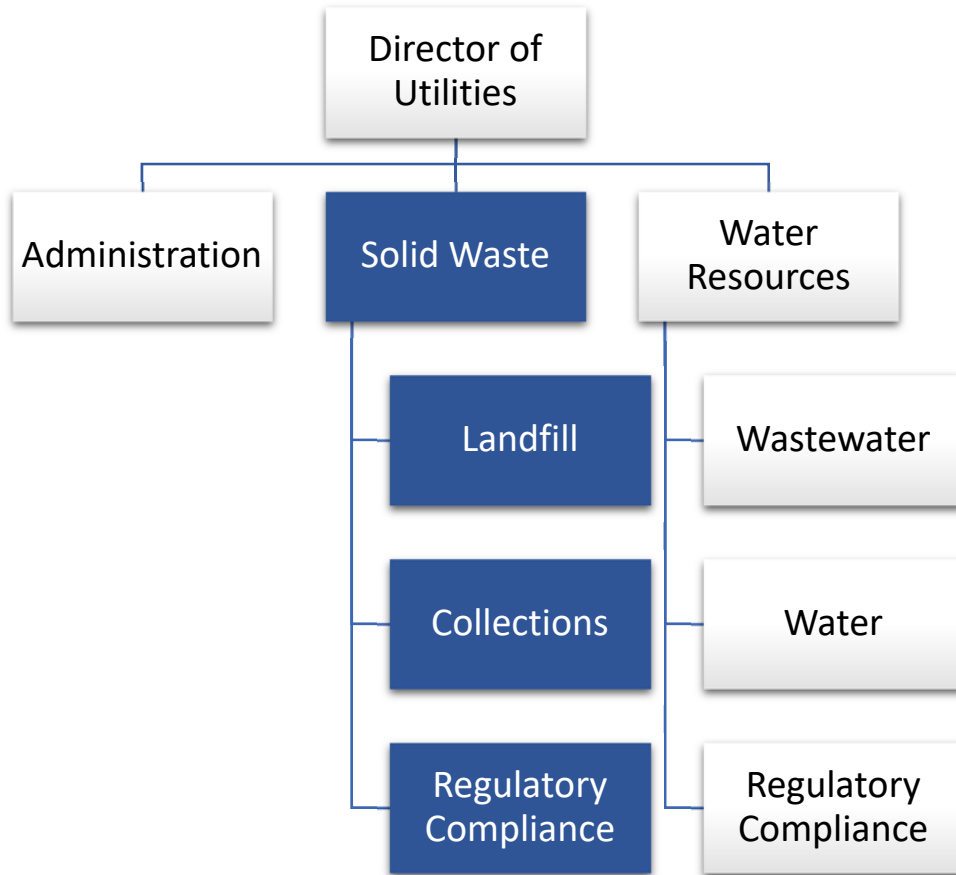
2. What are the long-term commitments of the Water Resources Fund?

Long-term commitments for this fund run through 2035-36. The chart below displays obligations (in dollars) for 10 years after the 2018-20 budget:

Fiscal Year Ending June 30	DWR	CCWA	Debt Service	Total SWP Charges
Cost Accrual Basis (No Credits or Prepayments):				
2021	\$15,751,291	\$4,286,106	\$4,627,713	\$24,665,110
2022	15,680,842	4,860,609	4,627,713	25,169,164
2023	15,879,675	4,681,879	4,626,063	25,187,617
2024	15,748,537	4,832,072	4,629,263	25,209,872
2025	15,818,784	4,986,771	4,629,263	25,424,818
2026	15,760,628	5,146,110	4,629,263	25,536,001
2027	15,866,962	5,310,229	4,628,013	25,805,204
2028	15,933,801	5,479,272	4,627,263	26,040,336
2029	16,164,700	5,653,387	4,630,700	26,448,787
2030	16,089,102	5,832,725	4,630,500	26,552,327

Cost estimates for DWR and CCWA for fiscal years 2021 through 2030 are provided by CCWA. The debt service payment reflects scheduled obligations to repay the refunded 1993 and 1997 Water Resources Certificates of Participation per the aggregate debt service schedule of the Series 2012A and 2012B Water and Wastewater Revenue Refunding Bonds provided as part of the refinance plan.

The Utilities and Finance Departments continue to review the long-term projections of revenues for payment obligations based on development and population growth rates. A comprehensive analysis, including a rate study by an independent consultant, was conducted during the last budget cycle.



UTILITIES

DEPARTMENT: Utilities **PROGRAM:** Solid Waste Collection & Disposal Services
DIVISION: Refuse & **FUND:** Solid Waste Collection & Disposal Funds
Street Sweeping

	Actual 2016-17	Adopted 2017-18	Year-End Estimated 2017-18	Proposed 2018-19	Proposed 2019-20
PROGRAM EXPENSES/REVENUES					
Salaries & Benefits	\$ 6,891,786	\$ 5,635,560	\$ 5,120,795	\$ 6,031,625	\$ 6,518,249
Services & Supplies	14,466,482	15,125,164	15,357,695	12,908,759	12,931,102
Total Operating Cost	21,358,268	20,760,724	20,478,490	19,210,384	19,449,351
Capital	1,014,636	1,670,680	3,185,434	7,648,500	25,635,000
Debt Service	0	0	0	0	0
Transfers	801,240	595,080	595,080	612,450	612,450
Total Cost	\$23,174,144	\$23,026,484	\$24,259,004	\$27,471,334	\$45,696,801

SUMMARY OF SERVICE PROGRAMS

Refuse Collection - Residential	\$6,715,277	\$5,651,135	5,726,003	\$3,480,507	\$3,258,403
Refuse Collection - Commercial	5,929,338	5,148,734	5,185,574	5,318,494	5,357,696
Refuse Coll. - Street Sweeping	618,659	676,890	684,980	642,544	637,051
Refuse Collection - Recycling	836,343	1,297,953	1,333,723	1,566,344	1,574,006
Refuse Collection - Utility Billing	261,895	274,359	260,271	308,367	316,275
Total Refuse Collection	14,361,512	13,049,071	13,190,551	11,316,256	11,143,431
Refuse Disposal	8,812,632	9,977,413	11,068,453	16,155,078	34,553,370
Total Service Programs	\$23,174,144	\$23,026,484	\$24,259,004	\$27,471,334	\$45,696,801

SUMMARY OF POSITIONS

FULL-TIME

Account Clerk-Scalehouse	3	3	3	3	3
Engineer I/II	0	0	0	1	1
Landfill Heavy Equip. Lead Oper.	1	1	1	1	1
Landfill Heavy Equip. Operator	4	4	4	4	4
Landfill Heavy Equip. Operator II	1	1	1	1	1
Maintenance Worker I/II	8	8	8	9	9
Office Assistant I/II	1	1	1	1	1
Regulatory Compliance Specialist	1	1	1	0	0
Regulatory Compliance Spec. II	0	0	0	1	1
Regulatory Compliance Sup.	1	1	1	1	1
Senior Civil Engineer	1	1	1	1	1
Solid Waste Equip. Crew Leader	1	1	1	2	2
Solid Waste Equip. Lead Operator	1	1	1	1	1
Solid Waste Equip. Operator I	9	9	9	8	8
Solid Waste Equip. Operator II	8	8	8	9	9
Solid Waste Collections Sup.	1	1	1	1	1
Solid Waste Landfill Supervisor	1	1	1	1	1
Solid Waste Manager	1	1	1	1	1
Utilities Analyst	1	1	1	1	1

UTILITIES

DEPARTMENT: Utilities **PROGRAM:** Solid Waste Collection & Disposal Services
DIVISION: Refuse & **FUND:** Solid Waste Collection & Disposal Funds
 Street Sweeping

SUMMARY OF POSITIONS (continued)

Utilities Manager/Deputy Director	1	1	1	1	1
Utilities Outreach Specialist	0	0	0	1	1
TOTAL	45	45	45	49	49

PART-TIME

Laborer III	1	1	1	1	1
Utilities Outreach Coordinator	1	1	1	0	0
TOTAL	2	2	2	1	1

GRAND TOTAL

47	47	47	50	50
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TEMPORARY (FTE)

Assistant Clerk-Office	0.5	0.5	0.5	0.5	0.5
TOTAL TEMPORARY (FTE)	0.5	0.5	0.5	0.5	0.5

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
Street Sweeping

PROGRAM: Solid Waste Collection & Disposal Services
FUND: Solid Waste Collection & Disposal Funds

PROGRAM DESCRIPTION

Solid Waste Collection and Disposal Services consist of many distinct areas: residential and commercial collection services (refuse, commingled recycling, green waste, and organic waste), landfill operations, street sweeping services, regulatory compliance, and capital projects.

Refuse Collection Services

Residential

Residential refuse collection utilizes fully automated side-loading vehicles to provide weekly collection for more than 18,100 accounts. In calendar year 2017, approximately 2,900 loads totaling 26,800 tons of refuse were transported to the Santa Maria Regional Landfill (Landfill).

Commercial

Commercial refuse collection utilizes front-loading vehicles to provide weekly collection for more than 1,200 commercial accounts. In calendar year 2017, approximately 3,400 loads totaling 33,250 tons of commercial refuse were transported to the Landfill.

Recycling Collection Services

In 1990, the City began providing recycling collection services to residents and businesses. Over the years, recycling efforts have significantly expanded and now include commingled recycling, green waste recycling, and organic waste recycling. Since initial implementation, these combined efforts have enabled the City to divert more than 60 percent of its waste stream from the Landfill.

Commingled Recycling

The City's recycling program includes collecting, transporting, and processing commingled recyclable materials. Utilizing the City's fully automated collection vehicles, more than 16,500 residential accounts are serviced biweekly and 870 commercial accounts are serviced weekly. In 2017, about 2,400 loads totaling 9,470 tons of recycled material were diverted from the Landfill and sent to a Materials Recovery Facility for sorting and processing.

Green Waste Recycling

The residential green waste collection program began in 2011. In 2017, about 750 loads totaling 5,820 tons of green waste were diverted from the Landfill and sent to a facility for composting. Due to reduced water use throughout Santa Maria associated with the ongoing drought, green waste recycling volumes are anticipated to remain at existing levels into the immediate future.

Organics Waste Recycling

The commercial organics recycling program began in 2016. More than 80 businesses subscribe to the City's commercial organics recycling program, diverting approximately 13 tons of organic waste from the Landfill weekly.

Landfill Operations

The Landfill provides solid waste disposal services to northern Santa Barbara County and southern San Luis Obispo County. In 2017, the Landfill received approximately 337,760 tons of material. Of that total, 166,290 tons were Non-hazardous Hydrocarbon Impacted Soils (NHIS) utilized to help expedite the annual rolling closure of the Landfill. Approximately 81,800 tons were diverted as recycling or alternative daily cover material and the remaining 89,670 tons were landfilled.

The Landfill is comprised of daily disposal operations; post-closure maintenance of the closed area; ongoing rolling closure of the unlined area with NHIS as a foundation layer; household hazardous waste collection; the landfill gas collection and leachate recovery system; the concrete and asphalt recycling program; and the Recycling Park. The Recycling Park is utilized for diverting appliances, metals, cardboard, textiles, tires, green waste, wood waste, electronic waste, construction and demolition materials (i.e., drywall, roofing shingles), inert materials (i.e., brick, tile, porcelain), and mattresses. In 2016-2017, more than 13,000 mattresses (approximately 340 tons) were recycled.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
 Street Sweeping

PROGRAM: Solid Waste Collection & Disposal Services
FUND: Solid Waste Collection & Disposal Funds

Household Hazardous Waste

Operations of the Household Hazardous Waste Collection Facility includes collection, categorizations, packing, and packaging of all household chemicals and wastes for offsite shipment to other facilities. Businesses that qualify as Conditionally Exempt Small Quantity Generators can also schedule appointments to safely dispose of hazardous waste.

Landfill Gas, Surface, and Groundwater Monitoring

The landfill gas collection system has expanded to more than 100 gas collection wells. The wells are analyzed monthly, along with quarterly monitoring of nearly 40 perimeter gas probes. The wells extract landfill gas (primarily composed of methane) produced in the decomposition of refuse, while perimeter gas monitoring probes ensure gas does not migrate off-site. Landfill gas is transported through gas lines to the onsite cogeneration facility, and from there, to Marian Regional Medical Center to generate electricity. In the case where one or both of the cogeneration facilities are down, the landfill gas is directed to onsite flares. The system is monitored and maintained to ensure optimal operating performance. Semi-annual and annual reports are submitted to the local Air Pollution Control District.

Surface monitoring ensures landfill gas is directed to flares and/or the cogeneration plant rather than to the atmosphere. On a quarterly basis, surfaces are monitored for methane emissions and results are submitted in semi-annual and annual reports to regulatory agencies.

More than two dozen groundwater monitoring wells and half a dozen piezometers are monitored and sampled on a quarterly basis. These wells monitor the condition of the upgradient and downgradient groundwater around the Landfill. All operations and analytical results are reported on a semi-annual and annual basis to the Regional Water Quality Control Board.

Street Sweeping

Street sweeping improves the appearance, safety, and health of the City through regular street and gutter line sweeping. In addition, street sweeping is required to comply with the City's Storm Water Management Plan approved by the Regional Water Quality Control Board (RWQCB). Residential streets and improved alleys are swept biweekly, commercial streets are swept weekly, and 20 acres of City-owned parking facilities are swept monthly. This equates to approximately 17,420 curb miles of City streets swept annually, including emergency street sweeps because of known non-hazardous spills caused by traffic accidents.

Regulatory Compliance

The Regulatory Compliance Division administers regulatory permits and programs related to solid waste and storm water. Monthly, quarterly, semi-annual, and annual reports are prepared in conformance with permit guidelines. Laboratory tests, engineering calculations, site inspections, and other environmental monitors are reviewed to ensure that the City is operating within permit parameters.

Capital Projects

Staff coordinates with the Engineering Division of the Public Works Department to plan and execute various capital and public works projects.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2014-16	ESTIMATED 2016-18	PROJECTED 2018-20
<u>REFUSE COLLECTION/RESIDENTIAL</u>			
DEMAND/WORKLOAD			
Accounts Serviced	36,296	37,205	37,670
Tons Collected	53,658	51,141	52,420
Loads Hauled	5,895	6,541	6,600

UTILITIES

DEPARTMENT: Utilities

PROGRAM: Solid Waste Collection & Disposal Services

DIVISION: Refuse &

FUND: Solid Waste Collection & Disposal Funds

Street Sweeping

UTILITIES

DEPARTMENT: Utilities **PROGRAM:** Solid Waste Collection & Disposal Services
DIVISION: Refuse & **FUND:** Solid Waste Collection & Disposal Funds
 Street Sweeping

EFFECTIVENESS/EFFICIENCIES

Tons Per Account	1.48	1.37	1.39
Tons Per Load	9.10	7.81	7.94

REFUSE COLLECTION/COMMERCIAL

DEMAND/WORKLOAD

Accounts Serviced	2,419	2,430	2,441
Loads Hauled	6,847	7,036	7,176
Tons Collected	67,242	62,825	64,082

EFFECTIVENESS/EFFICIENCIES

Tons Per Account	27.80	25.85	26.25
Tons Per Load	9.82	8.92	8.93

REFUSE COLLECTION/STREET SWEEPING

DEMAND/WORKLOAD

Number of Loads	1,849	1,803	1,821
Street Sweeping Tonnage	5,515	5,698	5,812

EFFECTIVENESS/EFFICIENCIES

Curb Miles Swept	34,832	34,904	35,004
Operating Cost Per Curb Mile	\$35.71	\$35.63	\$36.70

COMMERCIAL AND RESIDENTIAL RECYCLING COLLECTION

DEMAND/WORKLOAD

Accounts Serviced	34,844	35,672	36,100
Tons Collected	18,474	18,355	18,814
Loads Hauled	4,659	4,297	4,565

EFFECTIVENESS/EFFICIENCIES

Tons Per Account	.53	.52	.52
Tons Per Load	3.96	4.27	4.12

RESIDENTIAL GREEN WASTE RECYCLING COLLECTION

DEMAND/WORKLOAD

Accounts Serviced	34,481	35,345	35,787
Tons Collected	11,475	11,204	11,316
Loads Hauled	1,469	1,590	1,610

EFFECTIVENESS/EFFICIENCIES

Tons Per Account	.33	.32	.32
Tons Per Load	7.81	7.05	7.03

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
Street Sweeping

PROGRAM: Solid Waste Collection & Disposal Services
FUND: Solid Waste Collection & Disposal Funds

GOALS AND OBJECTIVES

- During the current budget cycle, develop plans, specifications, and estimates for the construction of a transfer station at the existing Landfill, to prepare for transportation of refuse to the future Los Flores Integrated Waste Management Facility.
- Demonstrate compliance with Assembly Bill 1826 Commercial Organics Recycling by expanding the City's organics recycling program by approximately 15 percent and with Assembly Bill 341 Mandatory Commercial Recycling by adding approximately 50 new accounts to the commercial recycling program.
- Revise the Santa Maria Regional Landfill Joint Technical Document in accordance with State regulations and increase the fill-capacity to extend the life expectancy of the Landfill by an additional two to three years.
- Solicit a request for qualifications for an engineering consultant to develop plans, specifications, and estimates for the construction of the future Los Flores Integrated Waste Management Facility.

NOTEWORTHY BUDGET HIGHLIGHTS

- The landfill gas collection system has expanded over the years to accommodate the additional generation of landfill gas. Although some areas of the Landfill have closed, the site will continue to produce landfill gas at an increasing rate for several years after closure. This is because organic waste decomposes, thus requiring the gas collection system to evolve to collect and process additional landfill gas. The installation of additional landfill gas wells is necessary to address subsurface gas migration, surface emissions of greenhouse gases, and help the City meet State-mandated regulatory requirements.
- Baling of agricultural plastic was implemented at the Landfill in 2001; at that time, it was anticipated to be a revenue-neutral enterprise. Since then, the market for agricultural plastic declined, resulting in operational expenses that far exceed the benefits of the program. To achieve targeted budget reductions, agricultural plastic baling operations were discontinued toward the end of 2017-2018. Elimination of this program will save approximately \$224,000 annually in operational expenses.
- As discussed above, regular street sweeping activities are conducted throughout the City to keep streets free of debris. To achieve targeted budget reductions, however, funding for street sweeping will be reduced by more than \$92,000 over two years. This change will reduce the funding available for emergency sweeps or on-call sweeps, such as those due to inclement weather condition, accidents, or special events, but it will not affect regular (weekly and biweekly) service levels.
- An increase of \$126,068 in appropriations are required to properly fund anticipated expenses associated with transportation and disposal of materials collected at the Household Hazardous Waste Facility. This increased appropriation is offset in operational savings associated with the elimination of the agricultural plastic baling program at the Landfill.
- An increase of \$42,500 in appropriations are required to address operational increases associated with State-mandated commercial recycling and organics waste recycling programs. The State's requirements for implementation of various recycling programs have grown significantly in recent years. In 2011, Assembly Bill 341 required implementation of a mandatory commercial recycling program for businesses generating four or more cubic yards of solid waste per week, along with multifamily residential dwellings of five units or more. In 2014, Assembly Bill 1826 required implementation of an organic waste recycling program to divert organic waste generated by businesses, including multifamily residential dwellings consisting of five units or more. To date, implementation of these mandates has been addressed within existing staffing levels and resources; however, in order to sustain existing service levels and phase-in implementation of current and future mandates, increases to personnel allocations and operational budgets are required.
- An increase of \$150,000 in appropriations are required to establish funding for school education and outreach associated with recycling. This outreach, which is required by the State, was previously paid by another fund. With the establishment of the new line item, the other fund will be reduced by the same amount.

UTILITIES

DEPARTMENT: Utilities

PROGRAM: Solid Waste Collection & Disposal Services

DIVISION: Refuse &

FUND: Solid Waste Collection & Disposal Funds

Street Sweeping

- Permanent personnel changes include adding four full-time employees, three of them reclassified from part-time positions. This would increase the department's full-time complement by one Solid Waste Equipment Operator II, one Maintenance Worker I, and one Engineer I/II. The additional position is intended to address deficiencies associated with implementation of State-mandated recycling programs while sustaining existing service levels; the critical need for professional, technical support of disposal operations; and creating a more effective structure that supports regulatory requirements and helps with succession planning. There is no additional capital outlay required for these additional positions because existing vehicles and equipment will be utilized. The personnel changes also include creating the full-time classification of Utilities Outreach Specialist in recognition of the department's extensive outreach objectives associated with permit requirements, and adding one new Solid Waste Equipment Crew Leader to serve as a working lead in the field. Once the positions are filled, the part-time classification of Utilities Outreach Coordinator and one full-time classification of Solid Waste Equipment Operator I position will be abolished. All new positions will be filled via open and promotional recruitments, as applicable. In addition to the new personnel allocation, a senior Regulatory Compliance Specialist will be reclassified to Regulatory Compliance Specialist II in recognition of performing duties above the existing classification. While all of the changes increase compensation, the increases are partially offset by operational reductions, including vacancies, and new revenue. To help offset increased salary costs, the department will hold vacant one limited-service position and one full-time position.