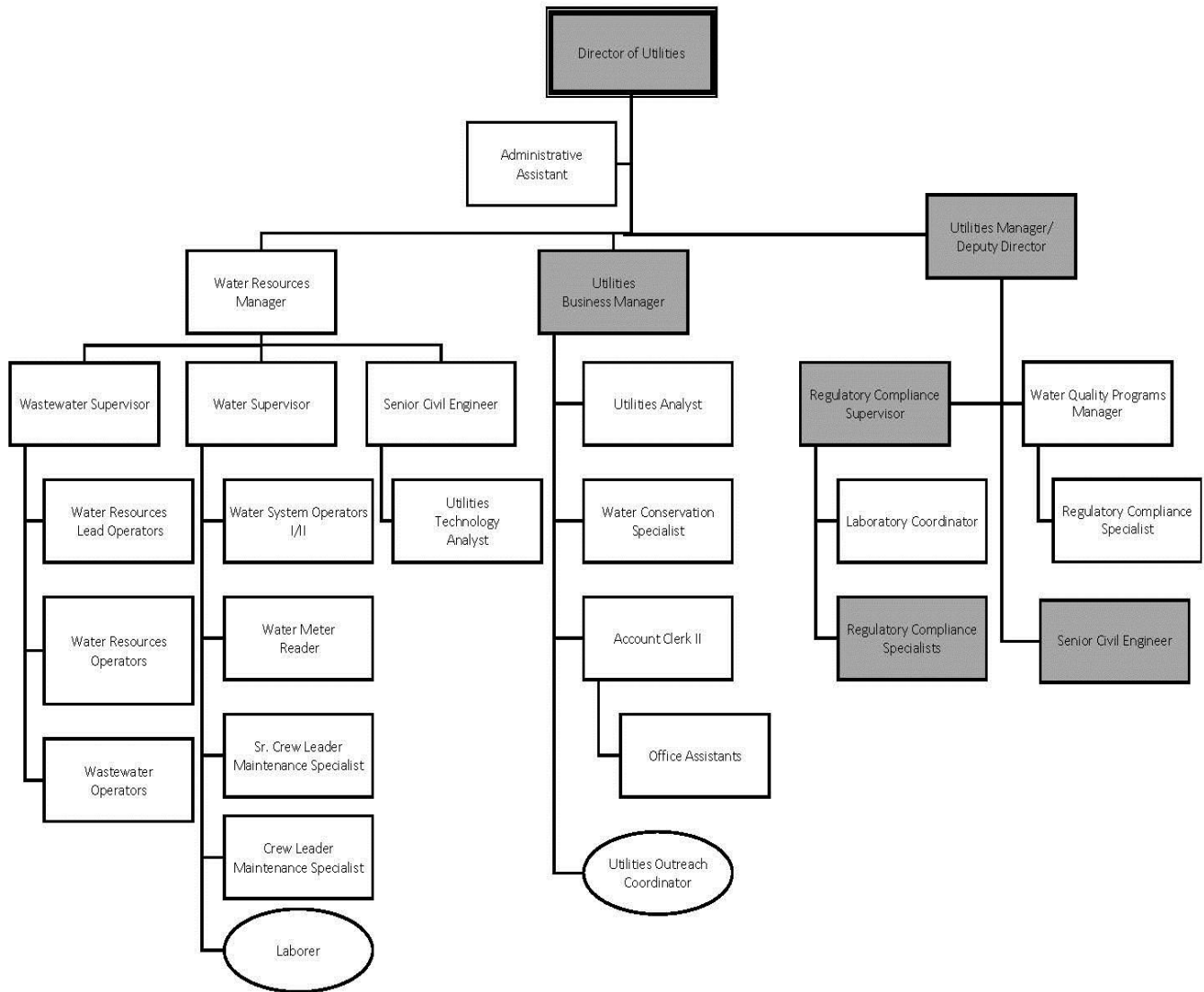
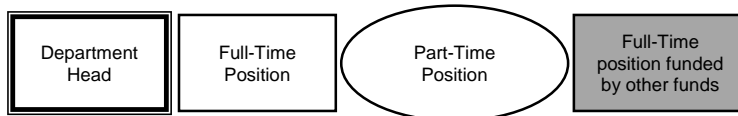


Water Resources



The above organizational chart depicts full-time and part-time employees.



UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Proposed 2017-18
PROGRAM EXPENSES/REVENUES					
Salaries & Benefits	\$ 4,392,546	\$ 5,242,950	\$ 4,440,630	\$ 5,492,386	\$ 5,637,030
Services & Supplies	6,991,123	6,278,000	6,406,470	6,846,002	6,899,522
Total Operating Cost	11,383,669	11,520,950	10,847,100	12,338,388	12,536,552
State Water & CCWA Contract	16,918,683	19,476,330	19,555,750	20,720,880	20,869,060
Capital	3,303,368	11,635,850	2,689,850	3,578,590	3,157,800
Debt Service	2,286,010	4,629,380	4,629,370	4,629,380	4,629,380
Transfers	932,926	569,220	569,220	791,090	639,130
Total Cost	\$34,824,656	\$47,831,730	\$38,291,290	\$42,058,328	\$41,831,922

SUMMARY OF SERVICE PROGRAMS

Water	\$28,535,652	\$32,215,510	\$31,684,620	\$35,065,586	\$34,793,795
Utility Billing	249,764	284,140	154,250	287,687	295,797
Total Water	28,785,416	32,499,650	31,838,870	35,353,273	35,089,592
Wastewater	4,555,205	8,194,840	4,836,680	4,721,813	4,808,925
Utility Billing	224,423	252,600	132,510	259,666	267,717
Drainage	544,746	986,790	876,800	1,124,342	1,061,554
Sewers	714,866	5,897,850	606,430	599,234	604,134
Total Wastewater	6,039,240	15,332,080	6,452,420	6,705,055	6,742,330
Water Resources Total	\$34,824,656	\$47,831,730	\$38,291,290	\$42,058,328	\$41,831,922

SUMMARY OF POSITIONS

FULL-TIME

Account Clerk II	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Crew Leader/Maint. Spec.	2	2	2	1	1
Customer Service Rep.	2	0	0	0	0
Director of Utilities	1	1	1	1	1
Laboratory Coordinator	1	1	1	1	1
Office Assistant I/II	2	2	2	2	2
Regulatory Compliance Spec.	3	3	3	3	3
Senior Civil Engineer	0	0	0	1	1
Sr. Crew Leader/Maint. Spec.	1	1	1	1	1
Utilities Business Manager	1	1	1	1	1
Utilities Technology Analyst	1	1	1	1	1
Wastewater Supervisor	0	1	1	1	1
Water Conservation Specialist	1	1	1	1	1
Water Distribution Supervisor	1	0	0	0	0
Water Supervisor	0	1	1	1	1
Water Meter Reader	1	1	1	1	1
Water Res. Lead Operator	2	2	2	2	2

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Proposed 2017-18
<u>SUMMARY OF POSITIONS</u> (continued)					
Water Resources Operator	8	8	8	8	8
Water Resources Manager	1	1	1	1	1
Water Resources Supervisor	1	0	0	0	0
Water System Operator I	6	8	8	9	9
Water System Operator II	3	3	3	3	3
Water Quality Prog. Manager	0	1	1	1	1
TOTAL	40	41	41	42	42
<u>PART-TIME</u>					
Laborer III	1	1	1	1	1
TOTAL	1	1	1	1	1
GRAND TOTAL	41	42	42	43	43
<u>TEMPORARY (FTE)</u>					
General Laborer	0.5	0.5	0.5	0.5	0.5
Regulatory Compliance Clerk	0.0	0.0	0.0	0.5	0.5
TOTAL TEMPORARY (FTE)	0.5	0.5	0.5	1.0	1.0

PROGRAM DESCRIPTION

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

Water

The City is responsible for supplying approximately 21,400 accounts with potable water for domestic and industrial, 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 total capacity of 20 million gallons) can supply a peak demand of over 17 million gallons per day. For firefighting purposes, these wells and reservoirs can also 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 or exceeds safe drinking water standards.

Additionally, the City is providing water to the neighboring community of Nipomo in southern San Luis Obispo County, as required by the groundwater stipulation. The delivery of this water will reduce local demand on the groundwater basin, which is good for the overall health of the aquifer.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

Distribution

The City's water distribution system is comprised of more than 330 miles of water mains, 12,000 line and control valves, and approximately 3,500 fire hydrants.

Staff performs meter reading, customer service, flood control, and maintenance of the system, including flushing, valve turning, and maintenance on hydrants, water mains, water meters, and storm drains. Fixed-base meter reading technology reduces meter-reading time and wasted water through leak identification.

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

Septage Receiving Station

The WWTP houses a Septage Receiving Station. This facility 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 downstream facilities, and ultimately, 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 County Flood Control District to minimize flooding impacts. The County Flood Control District, not the City, 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 removing any remaining impurities.

To ensure the treatment of wastewater complies with APCD and Regional Water Quality Control Board (RWQCB) standards, operations at the WWTP include specific operational parameters. Wastewater Treatment Plant operations require appropriate conditions for complex biological populations to thrive, and staff must maintain State-required certifications. The WWTP has numerous blowers, motors, boilers, pumps, compressors, and concrete structures that require regular skilled maintenance. 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.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

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 tracks septage quantities received for billing purposes.

Backflow Prevention

Backflow prevention assemblies protect the City's drinking water by preventing contamination from entering the system. Staff inspects all newly installed assemblies and ensures annual testing of each backflow prevention assembly. Staff also maintains a database of approximately 2,600 backflow prevention assemblies at more than 1,100 locations (churches, schools, businesses, etc.), and works with certified backflow prevention testers as well as Federal, State, and local regulators.

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 is working with the RWQCB and the Environmental Protection Agency (EPA) to develop an Integrated Plan for Water Quality. The first proactive effort of its kind in the Nation, 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. Staff performs routine biological, chemical, and physical analyses of wastewater and water processes and products as required by regulatory agencies. 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 implementation of a stormwater program with the goal of reducing pollutant discharges to the maximum extent practicable. The program includes: public education and outreach; illicit discharge detection and elimination; construction; post-construction; good housekeeping for municipal operations; water quality monitoring; program effectiveness assessment and improvement; and Total Maximum Daily Loads requirements.

To implement the above elements, staff works closely with many divisions in the City and conducts site inspections, site plan reviews, and stormwater sampling and monitoring. Staff also prepares in-depth documentation; facilitates multi-jurisdictional meetings and workshops; and ensures 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.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2012-14	ESTIMATED 2014-16	PROJECTED 2016-18
<u>WATER</u>			
DEMAND/WORKLOAD			
Water Accounts	21,400	22,000	22,600
Water Demand (acre-feet)	26,400	25,700	26,000
Miles of Pipe	328	330	332
Valves	9,500	10,000	10,500
Hydrants	3,300	3,400	3,500
EFFECTIVENESS/EFFICIENCIES			
State Water Received (acre-feet)	9,000	5,800	15,600
Well Water Pumped (acre-feet)	17,400	19,900	10,400
Valves Exercised	4,400	1,500	4,000
Documented Water Savings (acre-feet)	0	2,500	2,500
Secondary System Water Delivered (acre-feet)	75	111	130
<u>WASTEWATER</u>			
DEMAND/WORKLOAD			
Wastewater Flow (millions of gallons per day)	8.4	8.4	8.4
EFFECTIVENESS/EFFICIENCIES			
Average Effluent BOD (mg/L)	39	42	40
Maximum Effluent BOD (mg/L)	49	49	49
Average TSS (mg/L)	34	35	35
Maximum TSS (mg/L)	46	46	46
<u>SEWER/DRAINAGE</u>			
DEMAND/WORKLOAD			
Miles of Sewer Main	220	233	240
Miles of Drainage Pipe	127	128	130
Number of Manholes	4,400	4,500	4,600
EFFECTIVENESS/EFFICIENCIES			
Sewer Mains Cleaned (miles)	336	315	300
Sewer Mains Videoed (miles)	16	13	20
Sewer Repairs Completed	43	42	24

GOALS AND OBJECTIVES

- Continue to explore opportunities to increase the availability of water supplies for the City.
- Evaluate and implement mandatory water restrictions to comply with the Governor's Executive Order and subsequent State Water Resources Control Board requirements.
- Complete the construction of the woodchip biofilter at Jim May Park to treat nitrate-rich water, as one strategy to protect the quality of the local aquifer.
- Continue to work proactively with the RWQCB and the EPA on the development and implementation of the Integrated Plan for Water Quality to achieve numerous water quality objectives of the City.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Water Resources

PROGRAM: Water/Wastewater Services
FUND: Water Resources Fund

- Update the City's 2010 Urban Water Management Plan as required by the State, to demonstrate sufficient water resources for the Santa Maria service area, projecting future water demand based on population projections and conducting various water evaluations.
- Develop a process for prioritizing the inspection and cleaning of the storm drain system to meet the requirements of the General Permit for the discharge of stormwater.
- Explore opportunities for obtaining State or Federal grant funding to help fund projects to improve potable water, wastewater, or storm water quality.

NOTEWORTHY BUDGET HIGHLIGHTS

- The necessary replacement of capital elements in one of three water reservoirs requires an appropriation of approximately \$80,000 over the next two years. An appropriation of approximately \$5.2 million for the following budget cycle (2016-18) is also expected. The City has three potable water storage facilities with a total capacity of 20 million gallons. These three reservoirs, built in 1970, 1980, and 1996, require ongoing maintenance to maintain water quality and meet water demand.
- Additional funds of approximately \$443,700 in operational expenses are needed for increased electrical costs to operate groundwater production wells. Because of the drought and reduced allocations of State Water, there has been an increase in groundwater pumping to meet demand. Staff analyzed operational procedures and made changes to reduce electrical expenses (i.e., pumping at off-peak hours), but higher electrical costs are still expected.
- Staff is recommending permanent changes in 2016-17. One is the new position of Senior Civil Engineer to provide technical support to the ongoing operations in wastewater and water system operations. The Department anticipates that a dedicated engineer position assigned to water and wastewater operations would assist in the technical aspects of both water and waste water and would assist in succession planning efforts in the division. This position was created at the expense of eliminating a vacant Crew Leader – Maintenance Specialist position.

The new Regulatory Compliance Clerk would be a limited-service position providing ongoing clerical and customer service support to the Regulatory Compliance Division. Due to increasing reporting and regulatory requirements, this position would provide a variety of needed clerical support related to annual reports, billings, various regulatory programs and assist with processing and tracking permit applications.

In another personnel related move, a Maintenance Worker I position is being retitled to a Water System Operator I, resulting in more flexibility for the Department to address issues. This proposed change will result in no change in salary. And finally, staff is also proposing the elimination of the Wastewater Operator classification and creating a Wastewater Operator classification series to help ensure the attainment of minimum operator certifications.

- The City is involved in several projects to increase water supply. In June 2015, City Council approved Resolution 2015-48 to execute a participation agreement with Central Coast Water Authority (CCWA) to pursue additional water from the State Water Project known as Suspended Table A Water. Coordination will continue with CCWA, Department of Water Resources, and the County of Santa Barbara to reacquire Suspended Table A water. Funding options to pursue Suspended Table A water are being developed; however, staff does not anticipate additional allocations will be required during this budget cycle. At such time that terms are agreed upon for the reacquisition of the water, the Utilities Department will bring the agreement with funding options to the City Council for consideration.
- The City is committed to increasing water supply to accommodate future growth. Multiple existing production facilities could meet this need at a fraction of the cost of new wells if the wells are rehabilitated and connected to the groundwater header. Accordingly the Utilities Department plans to rehabilitate Wells 5 and 7 and connect the wells to the groundwater header in the future to provide additional water supply for residents.

UTILITIES

DEPARTMENT: Utilities
DIVISION: State Water
PROGRAM: Water Distribution Services
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 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Proposed 2017-18
Dept. of Water Resources	\$13,358,344	\$15,838,190	\$15,967,610	\$16,556,610	\$16,585,860
Central Coast Water Authority	3,530,128	3,438,140	3,438,140	3,964,270	4,083,200
City's Bonded Debt Service	2,286,010	4,629,380	4,629,370	4,629,370	4,629,380
Total Cost of State Water	19,174,482	23,905,710	24,035,120	25,150,260	25,298,440
Dry Year Water Purchases	30,211	200,000	150,000	200,000	200,000
Total Cost of Water	\$19,204,693	\$24,105,710	\$24,185,120	\$25,350,260	\$25,498,440

The City projects increases in State Water Costs of \$1,165,140 in 2016-17 and \$148,180 in 2017-18. 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?

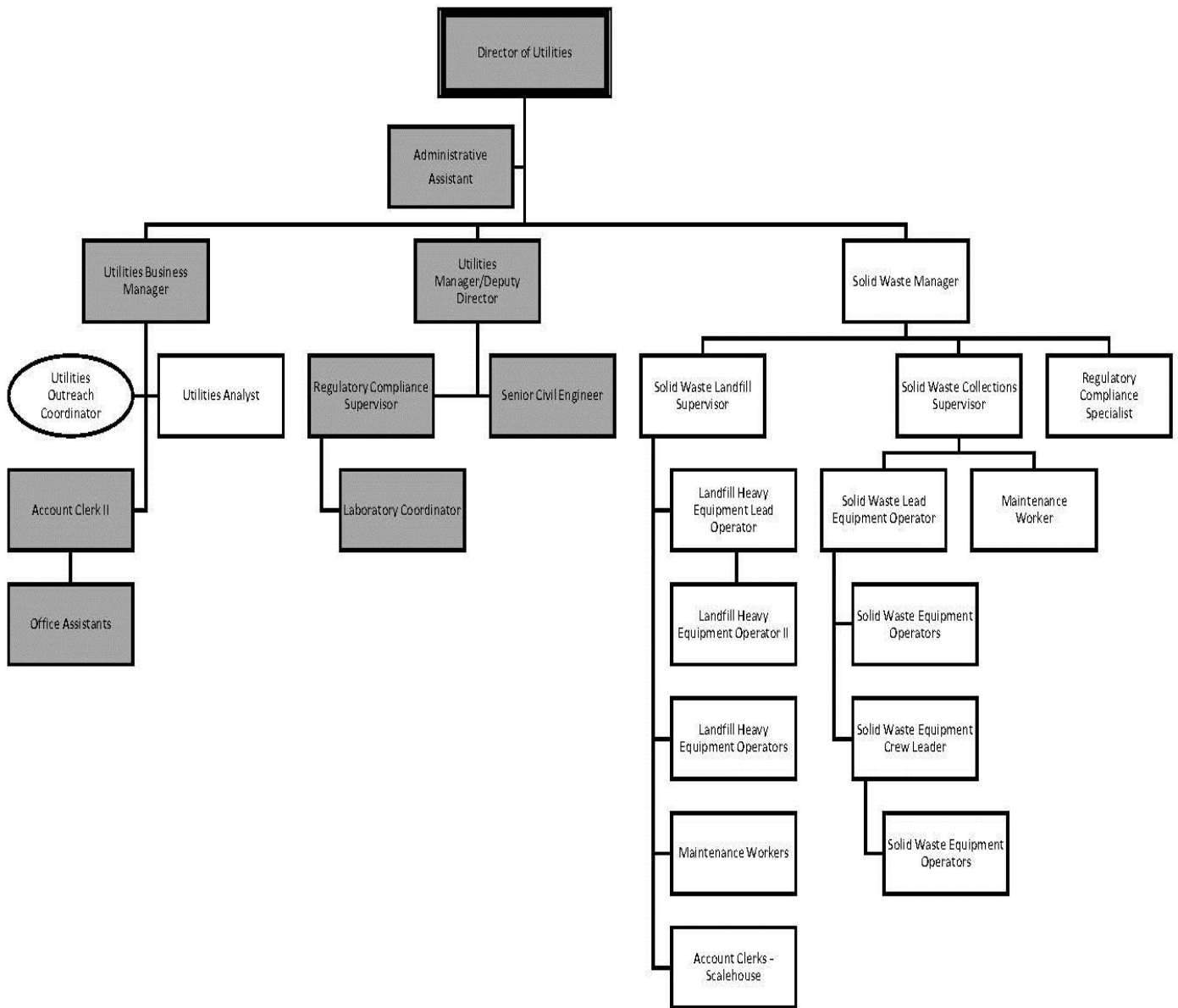
Long-term commitments for this fund run through 2035-36. The chart below displays obligations (in dollars) for 10 years after the 2016-18 budget:

Fiscal Year Ending June 30	DWR	CCWA	Debt Service	Total SWP Charges
Cost Accrual Basis (No Credits or Prepayments):				
2019	16,415,902	4,205,695	4,632,713	25,254,310
2020	16,582,180	4,331,866	4,632,713	25,546,759
2021	16,153,823	4,568,498	4,627,713	25,350,034
2022	16,262,660	4,705,553	4,627,713	25,595,926
2023	16,478,374	4,846,720	4,626,063	25,951,157
2024	16,362,976	4,992,122	4,629,263	25,984,361
2025	16,452,167	5,141,886	4,629,263	26,223,316
2026	16,414,127	5,296,143	4,629,263	26,339,533
2027	16,544,080	5,455,027	4,628,013	26,627,120
2028	16,632,679	5,618,677	4,627,263	26,878,619

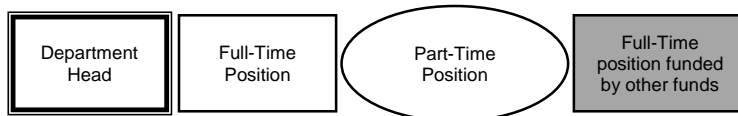
Cost estimates for DWR and the CCWA for fiscal years 2019 through 2028 are provided by CCWA. The debt service payment reflects scheduled obligations to repay the refunded 1993 and 1997 Water Resources Certificates of Participation per the aggregate debt service schedule of the Series 2012A and 2012B 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 to ensure continued support for the level of payment obligations based on annual water and wastewater rate increases of five percent per year and growth in population averaging two percent per year. A comprehensive analysis, including a rate study by an independent consultant, will be conducted again in 2016-17.

Solid Waste Collection & Disposal



The above organizational chart depicts full-time and part-time employees.



UTILITIES

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

	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Proposed 2017-18
<u>PROGRAM EXPENSES/REVENUES</u>					
Salaries & Benefits	\$ 4,778,156	\$ 5,042,860	\$ 5,091,970	\$ 5,635,397	\$ 5,770,161
Services & Supplies	12,578,514	14,783,570	14,253,160	15,189,160	15,261,700
Total Operating Cost	17,356,670	19,826,430	19,345,130	20,824,557	21,031,861
Capital	781,115	1,882,670	6,853,270	1,728,170	1,600,930
Debt Service					
Transfers	1,154,731	534,470	534,470	801,240	533,380
Total Cost	\$19,292,516	\$22,243,570	\$26,732,870	\$23,353,967	\$23,166,171

<u>SUMMARY OF SERVICE PROGRAMS</u>					
Refuse Collection - Residential	\$5,384,747	\$5,376,440	\$5,065,950	\$6,261,714	\$5,955,431
Refuse Collection – Commercial	4,248,910	4,240,360	4,300,030	5,005,454	5,066,778
Refuse Coll. - Street Sweeping	670,138	679,020	679,020	670,420	676,890
Refuse Collection - Recycling	833,985	1,220,610	1,366,200	1,134,188	1,148,373
Refuse Collection – Utility Billing	226,102	250,730	131,580	259,011	266,970
Total Refuse Collection	11,363,882	11,767,160	11,542,780	13,330,787	13,114,442
Refuse Disposal	7,928,634	10,476,410	15,190,090	10,023,180	10,051,729
Total Service Programs	\$19,292,516	\$22,243,570	\$26,732,870	\$23,353,967	\$23,166,171

<u>SUMMARY OF POSITIONS</u>					
<u>FULL-TIME</u>					
Account Clerk I – Scalehouse	3	3	3	3	3
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	0	0	1	1
Maintenance Worker I/II	10	9	9	8	8
Office Assistant I/II	1	1	1	1	1
Regulatory Compliance Specialist	1	1	1	1	1
Regulatory Compliance Sup.	1	1	1	1	1
Senior Civil Engineer	0	1	1	1	1
Solid Waster Equip. Crew Leader	0	1	1	1	1
Solid Waste Equip. Lead Operator	1	1	1	1	1
Solid Waste Equip. Operator I	9	9	9	9	9
Solid Waste Equip. Operator II	9	8	8	8	8
Solid Waste Collection Sup.	0	1	1	1	1
Solid Waste Landfill Sup.	0	1	1	1	1
Solid Waste Manager	1	1	1	1	1
Solid Waste Operations Sup.	1	0	0	0	0
Utilities Analyst	1	1	1	1	1
Utilities Engineer	1	0	0	0	0
Utilities Manager/Dep. Director	0	1	1	1	1
Utilities Project Coordinator	1	0	0	0	0
TOTAL	46	45	45	45	45

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
 Street Sweeping

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

	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Proposed 2017-18
--	-------------------	--------------------	----------------------------------	---------------------	---------------------

SUMMARY OF POSITIONS (continued)

PART-TIME

Laborer III	1	1	1	1	1
Utilities Outreach Coordinator	1	1	1	1	1
TOTAL	2	2	2	2	2
GRAND TOTAL	48	47	47	47	47

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

PROGRAM DESCRIPTION

Solid Waste Collection and Disposal Services consist of many distinct areas: residential refuse collection, refuse collection recycling operations, landfill operations, street sweeping, regulatory compliance, and capital projects.

Refuse Collection/Residential

Residential refuse collection uses fully automated side-loading trucks to provide weekly refuse collection for more than 18,100 accounts. In 2015, about 2,900 loads totaling 26,800 tons of refuse were transported to the Santa Maria Regional Landfill (Landfill).

Refuse Collection/Commercial

Commercial refuse collection uses front-loading trucks to provide weekly refuse collection for more than 1,200 commercial accounts. In 2015, about 3,400 loads totaling 33,250 tons of commercial refuse were transported to the Landfill.

Recycling and Green Waste Collection

Recycling collection is a regular utility operation available at no additional cost to all residential and commercial accounts within the City. The recycling program consists of collecting, transporting, and processing commingled recyclable materials. Using the City's fully automated collection equipment, staff service more than 16,500 residential accounts biweekly and 870 commercial accounts weekly. In 2015, about 2,400 loads totaling 9,470 tons of recycled material were diverted from the Landfill and sent to a materials recycling facility.

The City also operates a residential curbside green waste collection program. In 2015, about 750 loads totaling 5,820 tons of green waste were diverted from the Landfill and sent to a composting facility.

These recycling efforts, originally in response to Assembly Bill (AB) 939 and Senate Bill 1016 to meet 50 percent diversion goals, are helping the City meet the requirements of AB 341. AB 341 established a Statewide policy diversion goal of 75 percent by year 2020. The latest diversion data shows the City above 60 percent diversion.

In 2014, California enacted AB 1826 requiring businesses that generate a specified amount of organic waste each week to arrange for organic waste recycling services. This program became effective in 2016. To comply with these goals, continued recycling efforts and the creation of more recycling programs are required. Staff is evaluating the new programs for implementation during this budget cycle.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
Street Sweeping

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

Landfill Operations

Landfill operations include agricultural plastic baling; post-closure maintenance of the closed area; ongoing rolling closure of the unlined area with Non-hazardous Hydrocarbon Impacted Soils (NHIS) as a foundation layer; household hazardous waste collection; the landfill gas collection system; the concrete and asphalt recycling program; and the Recycling Park. The Recycling Park includes areas for diverting appliances, metals, cardboard, textiles, tires, green waste, wood waste, electronic waste, construction and demolition materials (i.e., drywall, roofing shingles), and inert materials (i.e., brick, tile, porcelain).

The Landfill provides solid waste disposal services to northern Santa Barbara County and southern San Luis Obispo County. In 2015, the Landfill received approximately 337,760 tons of material. Of that total, 166,290 tons were NHIS and used 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.

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. In 2014, street sweeping costs increased due to Senate Bill 7, Chapter 794, adding Section 1782 to the Labor Code. Under this new law, charter cities (including Santa Maria) are required to pay prevailing wages for street sweeping. In light of this, staff evaluated the cost effectiveness of contracting for sweeping services as opposed to sweeping with City staff and resources. Based on capital and operating expenses, staff determined it is more cost-effective to continue contracting for these services.

Regulatory Compliance

The Regulatory Compliance Division administers regulatory permits for the Solid Waste Division. This includes solid waste and storm water permits. 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.

Hazardous Waste Collection - Household and Business:

Staff maintains and operates the City's Household Hazardous Waste Collection Facility located at the Landfill. Current operations for household hazardous waste collection occur Wednesdays from 10:00 a.m. to 1:00 p.m. and Saturdays from 9:00 a.m. to 3:00 p.m. Staff coordinates the onsite collection, categorizations, safely lab packing, and bulk-packaging all chemicals/wastes for offsite shipment to other facilities.

Businesses that qualify as Conditionally Exempt Small Quantity Generators can schedule appointments to dispose of hazardous waste. Appointments are available on Wednesdays from 8:00 a.m. to 10:00 a.m.

Landfill Gas, Groundwater, and Surface Monitoring:

Staff monitors and manages the landfill gas extraction system comprised of 76 gas collection wells. The wells are analyzed monthly, along with 39 perimeter gas probes monitored quarterly. The wells extract landfill gas (primarily composed of methane) produced in the decomposition of refuse, while perimeter gas probes ensure that gas is not migrating off-site. Landfill gas is transported through gas lines to the onsite cogeneration facility, and from there, to the nearby Marian Regional Medical Center to generate electricity for that large medical facility. In the case where one or both of the cogeneration facilities are down, the landfill gas is then directed to one of two onsite flares. Staff monitors and maintains this system to ensure optimal operating performance. Semi-annual and annual reports are submitted to the Air Pollution Control District (APCD).

On a quarterly basis, staff monitors and collects samples from 25 groundwater monitoring wells and six piezometers. 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 RWQCB.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
 Street Sweeping

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

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

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 2012-14	ESTIMATED 2014-16	PROJECTED 2016-18
<u>REFUSE COLLECTION/RESIDENTIAL</u>			
DEMAND/WORKLOAD			
Accounts Serviced	35,387	36,233	36,752
Tons Collected	51,088	53,558	54,140
Loads Hauled	5,882	5,817	5,850
EFFECTIVENESS/EFFICIENCIES			
Tons Per Account	1.44	1.48	1.47
Tons Per Load	8.69	9.20	9.25
<u>REFUSE COLLECTION/COMMERCIAL</u>			
DEMAND/WORKLOAD			
Accounts Serviced	2,380	2,405	2,417
Loads Hauled	6,952	6,791	6,859
Tons Collected	62,026	66,495	64,278
EFFECTIVENESS/EFFICIENCIES			
Tons Per Account	26.06	27.64	26.59
Tons Per Load	8.92	9.79	9.37
<u>REFUSE COLLECTION/STREET SWEEPING</u>			
DEMAND/WORKLOAD			
Number of Loads	1,933	1,858	1,900
Street Sweeping Tonnage	6,461	5,494	6,224
EFFECTIVENESS/EFFICIENCIES			
Curb Miles Swept	34,784	34,832	34,904
Operating Cost Per Curb Mile	\$21.47	\$31.86	\$31.80
<u>COMMERCIAL AND RESIDENTIAL RECYCLING COLLECTION</u>			
DEMAND/WORKLOAD			
Accounts Serviced	33,990	34,774	35,252
Tons Collected	17,605	17,933	18,260
Loads Hauled	4,539	4,527	4,613
EFFECTIVENESS/EFFICIENCIES			
Tons Per Account	.52	.52	.52
Tons Per Load	3.87	3.96	3.96

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
Street Sweeping

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

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2012-14	ESTIMATED 2014-16	PROJECTED 2016-18
--------------------------------------	---------------------------	------------------------------	------------------------------

RESIDENTIAL GREEN WASTE RECYCLING COLLECTION

DEMAND/WORKLOAD

Accounts Serviced	33,618	34,421	34,914
Tons Collected	11,601	10,705	11,240
Loads Hauled	1,509	1,417	1,475

EFFECTIVENESS/EFFICIENCIES

Tons Per Account	.35	.31	.32
Tons Per Load	7.69	7.55	7.62

GOALS AND OBJECTIVES

- Execute a new recycling contract with a third party for processing recyclable materials collected by the City residential and commercial collections.
- Solicit a request for qualifications for an engineering consultant to develop plans, specifications, and estimates for the construction of a transfer station at the existing Santa Maria Regional Landfill, to prepare for transportation of refuse to the future Los Flores Integrated Waste Management Facility.
- Identify commercial customers that generate four cubic yards or more of organic waste and develop a trial program for organic waste recycling services, as one strategy to comply with new State mandates for waste diversion.
- Expand the pilot project for commercial split dumpsters (trash and recycling) to additional facilities, to provide improved customer service and meet State mandates.
- Evaluate amending City Municipal Code Chapter 8-11 Refuse Collection and Recycling, Section 8-11.02 (franchise or license) and Section 8-11.03 (hauling permit) to require private refuse haulers to deliver materials to the Santa Maria Regional Landfill to assist with the City's long-term sustainability goals.

NOTEWORTHY BUDGET HIGHLIGHTS

- To comply with State law regarding mandatory commercial organics recycling, approximately \$125,000 each fiscal year is needed to fund additional commercial dumpsters for organics recycling and to conduct outreach activities. Under AB 1826, businesses are required to recycle their organic waste. This law also requires local jurisdictions to implement an organic waste recycling program to divert organic waste generated by businesses and multifamily dwellings. The City, as a local jurisdiction, is required to meet specific implementation dates and thresholds for organics recycling.
- To evaluate operational effectiveness, collection routes, and driver safety, a one-time appropriation of \$130,000 is requested to evaluate and fund a pilot program for global positioning system ("GPS") equipment and cameras for mounting on the solid waste collection fleet. The GPS would enable staff to analyze collection service areas and make improvements to customer service response, while the cameras would help identify at-risk areas and evaluate efficiencies.
- To improve the appearance of solid waste collection containers throughout Santa Maria, funding of approximately \$837,500 is needed to replace existing worn, fatigued, and broken residential and commercial containers, and to accommodate new customer demands and future needs. Additionally, the Department plans to expand its current pilot project involving commercial split dumpsters (trash and recycling) to additional facilities for evaluation.

UTILITIES

DEPARTMENT: Utilities
DIVISION: Refuse &
Street Sweeping

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

- To augment current outreach and education efforts, staff proposes to utilize existing funding in the budget to allow for the design and construction of a new education center at the existing Landfill. The 1,200-square-foot facility would include exhibits, audio-visual equipment, and furnishings. The new center would be available for tours by local schools and youth programs, and be accessible for City events or meetings. The education center would provide a hands-on, multi-sensory learning opportunity for the community and encourage recycling, diversion, and sustainable practices. Numerous school groups routinely visit the Landfill each year.
- Staff will bring to City Council for consideration an agreement with the Mattress Recycling Council for the recycling of mattresses and box springs. California's Used Mattress Recovery and Recycling Act (enacted in 2013 and amended in 2014) required the creation of a Statewide recycling program for mattresses. The Mattress Recycling Council creates and manages the program and uses mattress-recycling fees to contract with service providers to collect and recycle mattresses. The City, as a service provider, will gain access to no-cost recycling for mattresses and box springs. Participation in this program benefits the City by providing a free service for residents (residents can bring mattresses for free to the Landfill); helping the City to continue to meet its diversion goals; and earning revenue for each recycled mattress or box spring. Some existing funding would be allocated to conduct outreach activities related to this free mattress-recycling program.
- For 2016-17, staff is proposing a new full-time Landfill Heavy Equipment Operator II position to assist with landfill operations. This position would deal primarily with the complex daily operations and maintenance of the landfill gas collection/control systems, leachate collection systems, and NHIS collection systems. This position would also provide the necessary support to capital projects, including leachate liner and construction and other regulatory-driven capital projects, as well as provide support to the Lead Operator and Landfill Supervisor in planning and assigning work.
- The City is implementing a state-of-the-art 700 MHz trunked radio communications system from Motorola that is Project-25, Phase 2 Time Division Multiple Access, and Phase 1 Frequency Division Multiple Access compliant per FCC regulations. The system will be highly reliable and fault tolerant; meet specified requirements for performance, coverage, and backup configuration; include capacity for growth; and have a clear migration path for new emergent technologies without the need to replace major equipment elements. The 100-foot tower has been installed at 1111 West Betteravia Road and a 160-foot tower will be constructed at Los Flores Ranch. The majority of this project will be funded by Police-related growth mitigation fees, and the Mobile Equipment Fund with the remainder of costs allocated among City departments based on the department's proportionate share of use of radios, phones, and computers.

2016-18 BUDGET

CITY OF SANTA MARIA



Each of the 22 trucks for solid waste collection features a bright, colorful wrap with the slogan "Teaming with You to keep Santa Maria clean."



The Santa Maria Regional Landfill sees constant activity as bulldozers place tons of refuse and bury it with daily cover.