COMMUNITY SERVICES CLUSTER
MEETING PRESENTATION
March 9, 2022

ACWM Budget Priorities

Kurt E. Floren
Agricultural Commissioner
Director of Weights & Measures
TOP 3 BUDGET PRIORITIES:

- **EV Charging Station Installation**
  - Fleet of >300 vehicles
  - In accordance with County directive, looking to increase move to hybrid and electric vehicles

- Remodel Arcadia & South Gate buildings to modernize, reconfigure & add hoteling space

- Additional Administrative Staff to properly align w/present size & complexity of ACWM
EV CHARGING STATIONS:

Cost Estimate: **$300K-$400K**

- Arcadia - 9 New Stations →

- South Gate – 13 Stations  
  (12: New  1: Replacement) ↓

↑ Rear of Arcadia HQ – Employee Parking

← Across from main entrance,  
South Gate Bldg. A

Fleet of >300 Vehicles;  
Significant Future Cost Facilitating Conversion
SOUTH GATE
BUILDING B
RENOVATION PROJECT:

➢ Project scope includes:
  - Renovation of ~18,000 square feet of warehouse, office, & lab space in Bldg. B
  - Includes remodeling of vacant second floor of former Environmental Toxicology Lab, creating more space for ACWM staff.

➢ ACWM is coordinating with:
  - ISD Low Voltage and Telecommunications
  - ISD Site Planner for office furniture

➢ DPW began renovation August 2021:
  - On track for projected completion May 2022

↑ Total Project Cost Estimate: $9.5 Million ↑

Future Budgetary Considerations:
Renovation of South Gate Bldg. A (~15K sq. ft.)
Not refurbished since 1974
BUILDING B FLOOR PLAN
Highly-Complex Administration & Revenue Processes

• ACWM responsible for Administration of numerous annual revenue-generating Contracts including:
  20 State Contracts = $12.0 Million
  12 Weed Abatement Vendor Contracts = $1.0 Million
  General Service Agreements = $1.2 Million
    - Weed Abatement
    - Pesticide Safety Training
    - Noxious Weed Control
    - Vertebrate Pest Control
  400 Vertebrate Pest Control Contracts = $1.5 M (Homeowners to State Agencies)
  50 Master Agreement Contracts for Weed Abatement = $3.0 Million annual revenue

• Weights & Measures Bureau - Administration of Registration of Device & Scanner Systems users:
  >22K Businesses commercially using W&M Devices = $5.7 Million (Reg’n. Fees)
  >11K Retailers w/Automated Price Look-Up Systems = $2.2 Million (Reg’n. Fees)

• ACWM Human Resources Division, in addition to day-to-day personnel & payroll, administers:
  - CA Dept. of Food & Agriculture (CDFA) Licensing Exams for State of California
  - In-Service Trainings (exam prep) for County employees and external applicants statewide
  - Dept.-Specific Classified & Unclassified Exams for Deputy Directors, Deputies & AWM Inspectors
  - Year-round, administers Exams, Recruitments/Selections, & Onboarding of Seasonal Employees
    (Sr. Weed Abatement Workers, Weed Hazard Pest Abatement Workers & Pest Control Workers)

Priority:
Add’l Administrative Staff to Meet ACWM’s Budget/Fiscal, Contracting, & HR Demands
FY 2022-23 RECOMMENDED BUDGET

- FY 2022-23 CEO-Recommended Budget
  - Net Appropriation: $56,976,000
  - Revenue: $40,165,000
  - NCC: $16,811,000

70.5% Revenue Offset

Above does not include/address Noted Priorities.....
Overview

• PW Budget Priorities
  1. Community Infrastructure
  2. Combating Homelessness
  3. Workforce Reinvestment

• FY 2022-23 Recommended Budget
#1: Community Infrastructure

- Resilient
- Sustainable
- Equitable
#2: Combating Homelessness

- Housing
- Cleanups
- Data collection and analysis
FY 2022-23 Recommended Budget

• $3.6B Budget
  - $51M net decrease
  - $40M NCC
Financing Sources

$1,187.4M (32.9%) Charges for Services
$838.4M (23.2%) Fund Balance
$405.0M (11.2%) Gas & Sales Taxes
$405.0M (11.2%) Special Assessments
$246.6M (6.8%) Property Taxes
$97.6M (2.7%) Intergvmtl Revenue-Federal, State, & Other
$40.4M (1.1%) Net County Cost
$44.8M (1.3%) Licenses Permits & Franchises

2022-23 Recommended Budget = $3,612,315,000
As of January 19, 2022
Financing Uses

- $808.2M (22.4%) Services to Other Funds & Other County Depts
- $732.6M (20.3%) Roads & Transportation
- $224.7M (6.2%) Waterworks Systems
- $111.8M (3.1%) Environmental Programs
- $103.6M (2.9%) Sanitary Sewer Systems
- $94.5M (2.6%) Capital Projects Services
- $80.9M (2.2%) Development & Building Services
- $45.4M (1.2%) Services to Others
- $22.0M (0.6%) Airports
- $20.3M (0.6%) Landscape Maintenance
- $1,360.2M (37.7%) Stormwater Management
- $3.7M (0.1%) Sativa Water System
- $4.4M (0.1%) Provision for Obligated Fund Balance

2022-23 Recommended Budget = $3,612,315,000
As of January 19, 2022
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As of January 19, 2022

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<thead>
<tr>
<th>Net County Cost</th>
<th>Budget $</th>
<th>%</th>
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<tbody>
<tr>
<td>Stormwater &amp; Urban Quality Runoff</td>
<td>$22.0M</td>
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<tr>
<td>Property Rehab &amp; Nuisance Abatement</td>
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<td>Crossing Guard Services</td>
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<td>Graffiti Abatement</td>
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<td>Land Development</td>
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<td>PW Services to Cities and Agencies</td>
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<td>Pre-County Improvement</td>
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<td>Director’s Special Projects</td>
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<td>Building Permits &amp; Inspection</td>
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<td>Flood Control</td>
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<td>Administrative Support Services</td>
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<tr>
<td><strong>Total Net County Cost</strong></td>
<td><strong>$40.4M</strong></td>
<td><strong>1.1%</strong></td>
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Questions?