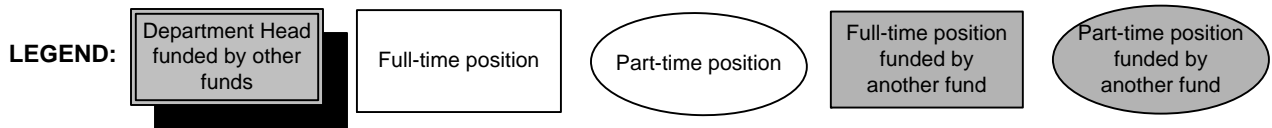


The above organizational chart depicts full-time and part-time employees only



# **GENERAL GOVERNMENT**

**DEPARTMENT:** Public Works/Non-Enterprise      **PROGRAM:** Engineering & Facilities Maintenance  
**DIVISION:** Engineering & Facilities Maintenance      **FUND:** General Fund

|   | Actual<br>2010-11 | Adopted<br>2011-12 | Year-End<br>Estimated<br>2011-12 | Proposed<br>2012-13 | Proposed<br>2013-14 |
|---|-------------------|--------------------|----------------------------------|---------------------|---------------------|
| <b><u>PROGRAM EXPENSES/REVENUES</u></b> |                   |                    |                                  |                     |                     |
| Salaries & Benefits                     | \$1,706,000       | \$1,716,230        | \$1,766,550                      | \$1,798,940         | \$1,855,980         |
| Services & Supplies                     | 810,890           | 780,370            | 687,400                          | 575,620             | 586,790             |
| Total Operating Cost                    | 2,516,890         | 2,496,600          | 2,453,950                        | 2,374,560           | 2,442,770           |
| Capital                                 |                   |                    |                                  |                     |                     |
| Debt Service                            |                   |                    |                                  |                     |                     |
| Transfers                               |                   |                    |                                  |                     |                     |
| Total Cost                              | 2,516,890         | 2,496,600          | 2,453,950                        | 2,374,560           | 2,442,770           |
| Less: Departmental Revenues             | 1,035,940         | 565,400            | 585,250                          | 418,600             | 459,600             |
| Net City Cost                           | \$1,480,950       | \$1,931,200        | \$1,868,700                      | \$1,955,960         | \$1,983,170         |

## **SUMMARY OF SERVICE PROGRAMS**

|                        |             |             |             |             |             |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| Administration         | \$ 23,300   | \$ 26,180   | \$ 25,030   | \$ 32,110   | \$ 32,850   |
| Engineering            | 1,543,540   | 1,603,100   | 1,500,880   | 1,396,290   | 1,440,580   |
| Facilities Maintenance | 950,050     | 867,320     | 928,040     | 946,160     | 969,340     |
| Total Service Programs | \$2,516,890 | \$2,496,600 | \$2,453,950 | \$2,374,560 | \$2,442,770 |

## **SUMMARY OF POSITIONS**

### **FULL-TIME**

|  |    |    |    |    |    |
|--|----|----|----|----|----|
| CAD Technician                         | 1  | 1  | 1  | 1  | 1  |
| Crew Leader/Maint. Specialist          | 2  | 2  | 2  | 2  | 2  |
| Director of Public Works/City Engineer | 1  | 1  | 1  | 1  | 1  |
| Engineering Technician III             | 1  | 1  | 1  | 1  | 1  |
| Maintenance Worker I/II                | 2  | 2  | 2  | 2  | 2  |
| Public Works Inspector                 | 2  | 2  | 2  | 2  | 2  |
| Secretary                              | 1  | 1  | 1  | 1  | 1  |
| Principal Civil Engineer               | 2  | 2  | 2  | 2  | 2  |
| Senior Civil Engineer                  | 2  | 2  | 2  | 2  | 2  |
| Sr. Crew Leader/Maint. Specialist      | 2  | 2  | 2  | 2  | 2  |
| Streets & Facilities Supervisor        | 1  | 1  | 1  | 1  | 1  |
| Word Processor                         | 1  | 1  | 1  | 1  | 1  |
| TOTAL                                  | 18 | 18 | 18 | 18 | 18 |

### **PART-TIME**

|                    |           |           |           |           |           |
|--------------------|-----------|-----------|-----------|-----------|-----------|
| Laborer III        | 4         | 3         | 3         | 3         | 3         |
| TOTAL              | 4         | 3         | 3         | 3         | 3         |
| <b>GRAND TOTAL</b> | <b>22</b> | <b>21</b> | <b>21</b> | <b>21</b> | <b>21</b> |



# **GENERAL GOVERNMENT**

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|   |                 |                                     |
|---|-----------------|-------------------------------------|
| <b>DEPARTMENT:</b> Public Works/Non-Enterprise        | <b>PROGRAM:</b> | <b>Engineering &amp; Facilities</b> |
| <b>DIVISION:</b> Engineering & Facilities Maintenance |                 | <b>Maintenance</b>                  |
|   | <b>FUND:</b>    | <b>General Fund</b>                 |

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Review final maps to assure accuracy, completeness, and compliance with all applicable State laws and City ordinances.

Check public improvement plans to assure accuracy, completeness, and compliance with project approval.

Create, review, and implement master plans for City infrastructure.

## Engineering - Project Design/Capital

Prepare plans, specifications, and bid documents, and coordinate environmental reviews for City capital improvement and maintenance projects in a cost-effective and thorough manner.

Administer the preparation of plans, specifications, and bid documents for City capital improvement and maintenance projects prepared by consultants to assure cost-effective performance and thorough design.

Oversee and review technical reports prepared by private consulting firms to assure thorough analysis is performed in a cost-effective manner.

Interface with the Santa Barbara County Association of Governments (SBCAG) to secure funding and coordinate roadway and transit planning efforts.

## Engineering - Construction Management

Inspect and administer the construction of City public works projects to assure conformance with plans and specifications, and that projects are completed on schedule and within budget.

Inspect the construction of public improvements, installed with private development projects, to assure compliance with development conditions and State and Federal regulations.

Assure that all construction conforms to project plans and City standard drawings and specifications.

Issue encroachment permits, in a timely manner, for various utilities and developers performing work in City right-of-ways and interface with other agencies to coordinate construction work in the City right-of-ways.

## Engineering – Traffic

Respond to requests from customers for resolution of traffic problems and issues by investigating, analyzing, and providing recommendations for corrective action, when necessary, to the City Traffic Committee and the City Council.

Perform annual traffic counts to support recommendations for capital improvements, and to respond to regional transportation program requirements, including the maintenance of the City's Traffic Model.

Perform speed surveys to support law enforcement needs as traffic patterns change over time.

Investigate traffic conditions at intersections to assure traffic operations are efficient and safe.

Specify, analyze, and review various types of traffic studies to support processing of development applications.

Provide traffic engineering recommendations to the traffic operations' maintenance crews to assure that traffic signal timing sequences correctly operate with traffic flow; that traffic markings and signs conform to current regulations; and that curb zoning and parking conditions make efficient use of available space.

# GENERAL GOVERNMENT

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**DEPARTMENT: Public Works/Non-Enterprise      PROGRAM: Engineering & Facilities**  
**DIVISION: Engineering & Facilities Maintenance      FUND: Maintenance**  
**General Fund**

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Facilities

Provide technical services to City departments by operating and maintaining facilities and equipment; analyzing energy efficiency opportunities; monitoring mechanical/electrical systems for optimization of operation; conceiving of new maintenance projects; budgeting for and maintaining adequate tools, material, and information to assure effective progress on scheduled work. Facilities include 20-plus buildings and the emergency communication facilities.

Assure that City facilities are maintained in a presentable and safe condition, provide a comprehensive preventive maintenance program for City facilities and equipment, and to lend assistance to other departments that implement a department specific preventive maintenance program.

Estimate and coordinate minor additions, remodels, renovations, equipment upgrading, and monitoring for energy conservation of gas and electricity.

Provide custodial services to 13 City facilities.

Implement accessibility improvements of City facilities in compliance with the Americans with Disabilities Act (ADA).

| <b>PERFORMANCE/WORKLOAD MEASURES</b> | <b>ACTUAL<br/>2008-10</b> | <b>ESTIMATED<br/>2010-12</b> | <b>PROJECTED<br/>2012-14</b> |
|--------------------------------------|---------------------------|------------------------------|------------------------------|
|--------------------------------------|---------------------------|------------------------------|------------------------------|

**DEVELOPMENT REVIEW**

**DEMAND/WORKLOAD**

|   |     |     |     |
|---|-----|-----|-----|
| Environmental Clearances                    | 158 | 141 | 149 |
| General Plan Amendments/Zone Changes        | 15  | 12  | 13  |
| Encroachment Permits Issued                 | 236 | 247 | 240 |
| Lot Line Adjustments                        | 10  | 9   | 9   |
| Easements/Abandonments                      | 4   | 18  | 12  |
| Review of Use & Planned Development Permits | 133 | 128 | 130 |
| Tentative Parcel Maps                       | 7   | 6   | 6   |
| Tentative Subdivision Maps                  | 9   | 4   | 6   |
| Subdivision Parcel Maps                     | 1   | 2   | 2   |
| Subdivision Final Maps                      | 2   | 2   | 2   |
| Building Site Plans                         | 226 | 218 | 220 |
| Grading and Drainage Plans                  | 41  | 37  | 40  |
| Public Improvement Plans                    | 36  | 42  | 39  |
| Specific Plans                              | 5   | 7   | 6   |
| Traffic Studies for Developments            | 9   | 3   | 3   |

**TRAFFIC AND TRANSPORTATION**

**DEMAND/WORKLOAD**

|                                  |     |     |     |
|----------------------------------|-----|-----|-----|
| Miscellaneous Traffic Requests   | 148 | 175 | 190 |
| Traffic Count Locations          | 204 | 210 | 215 |
| Signing and Striping Work Orders | 67  | 65  | 70  |
| Speed Zone Survey Locations      | 52  | 30  | 45  |

**EFFECTIVENESS/EFFICIENCIES**

|                               |    |    |    |
|-------------------------------|----|----|----|
| Newly Installed Stop Signs    | 11 | 0  | 5  |
| Modified Parking Restrictions | 42 | 40 | 45 |

# GENERAL GOVERNMENT

|   |  |
|---|--|
| <b>DEPARTMENT:</b> Public Works/Non-Enterprise        | <b>PROGRAM:</b> Engineering & Facilities |
| <b>DIVISION:</b> Engineering & Facilities Maintenance | <b>Maintenance</b>                       |
|   | <b>FUND:</b> General Fund                |

| PERFORMANCE/WORKLOAD MEASURES | ACTUAL<br>2008-10 | ESTIMATED<br>2010-12 | PROJECTED<br>2012-14 |
|-------------------------------|-------------------|----------------------|----------------------|
|-------------------------------|-------------------|----------------------|----------------------|

## FACILITIES MAINTENANCE

### **DEMAND/WORKLOAD**

|  |           |           |           |
|--|-----------|-----------|-----------|
| Total Facility Maintenance/Square Feet | 1,419,529 | 1,421,939 | 1,507,308 |
| Custodial Hours                        | 13,476    | 9,186     | 8,800     |
| Scheduled Maintenance/Project Hours    | 16,388    | 17,220    | 18,940    |
| Total Facility Maintenance/Square Feet | 1,419,529 | 1,421,939 | 1,507,308 |

### **EFFECTIVENESS/EFFICIENCIES**

|                           |       |       |       |
|---------------------------|-------|-------|-------|
| Maintenance Requests      | 967   | 1,001 | 980   |
| Maintenance Request Hours | 5,445 | 4,721 | 5,083 |

## GOALS AND OBJECTIVES

- Improve public safety, reduce energy utility costs, and lower long-term maintenance costs within the City street lighting system by calling for bids to install retrofit induction street light fixtures on all existing street lights on Broadway (State Highway 135) and Main Street (State Highway 166).
- Reduce traffic congestion and improve safety, by completing construction of a new lane on the eastern approach of Battles Road at Depot Street, construct a left-turn "refuge lane" at Donovan Road/Lynne Drive, and improve the traffic signal at the intersection of Miller Street and Donovan Road.
- Restore facility integrity and reduce utility service costs at the Veterans' Memorial Community Center building by renovating the parking lot and replacing deteriorated sewer and water lines.
- Reduce energy consumption and improve service performance by installing new high efficiency HVAC systems at the Ruffoni Building and at the Atkinson Community Center.
- Continue to improve access to City facilities for persons with disabilities by installing restroom upgrades at the Atkinson Community Center and City Hall.

## NOTEWORTHY BUDGET HIGHLIGHTS

- Appropriation decreases in the Engineering and Facilities Maintenance budgets are due to the elimination of the contractual service costs associated with the School Crossing Guard Program. While, the City will continue to administer the program the cost of the program will be borne by the Santa Maria-Bonita School District. The total cost of the program in 2012-13 is estimated to be \$253,000.
- Custodial hours have been reduced due to the elimination of one Laborer III position, and reassigning one Laborer III position to the facility shop. The department continues to maintain duties associated with water, sewer, drainage, pavement, electrical, and signs at the Town Center parking structures.
- The increase of 85,369 square feet in the maintenance of facilities, in the performance/workload measures, is due to a net growth in Facilities' responsibilities, with two new fire stations, the Transit Center, and the future Police headquarters. The department eliminated Buena Vista Park, the Lawn Bowling facility, and Perlman Park from its responsibilities and transitioned these facilities to the Department of Recreation and Parks during the last budget cycle.

## **GENERAL GOVERNMENT**

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**DEPARTMENT:** Public Works/Non-Enterprise      **PROGRAM:**      **Engineering & Facilities**  
**DIVISION:**      **Engineering & Facilities Maintenance**      **Maintenance**  
**FUND:**      **General Fund**

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- The increase in scheduled maintenance/project hours is projected to increase ten percent in 2012-14 because the Facilities Maintenance Division is now fully staffed and able to take on more scheduled projects in-house rather than contracting out.
- To extend the useful life of the facilities, the Recreation and Parks Department proposes to install a slurry seal and re-stripe 4,313 parking spaces at the City-owned Town Center East and West parking lots; and install a slurry seal on the parking lot at the Stowell Shopping Center.
- Staff will pursue a proposal from Pacific Gas & Electric Company during 2012-13 to take advantage of a energy efficiency loan program from the California Energy Commission to retrofit all City street lights to LED technology fixtures. These new fixtures are more energy efficient and provide better visibility at night. Another energy efficiency project would utilize remaining Proposition 1B funding to retrofit other outdoor lighting at various City facilities.
- Two projects support the planned relocation of the Police Department to 1111 West Betteravia Road: a project to complete the fiber optic loop to provide data and communications redundancy for the facility, and a project to fund the tenant improvements currently under architectural design, both of which can found in Section F- Capital Projects of this document.



Staff will pursue a proposal from Pacific Gas & Electric Company during 2012-13 to take advantage of a energy efficiency loan program from the California Energy Commission to retrofit all City street lights to LED technology fixtures. These new fixtures are more energy efficient and provide better visibility at night.