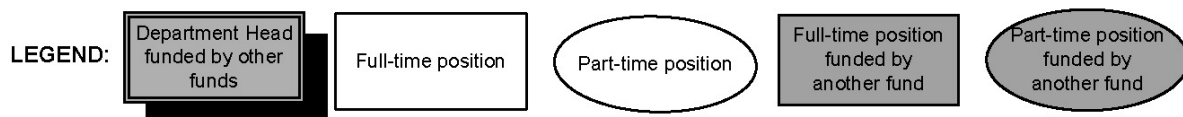


The above organizational chart depicts full-time and part-time employees only



# **GENERAL GOVERNMENT**

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

	Actual 2012-13	Adopted 2013-14	Year-End Estimated 2013-14	Proposed 2014-15	Proposed 2015-16
<b><u>PROGRAM EXPENSES/REVENUES</u></b>					
Salaries & Benefits	\$ 1,725,030	\$ 1,855,980	\$ 1,676,130	\$ 1,956,510	\$ 1,979,470
Services & Supplies	529,020	594,410	603,460	548,630	565,320
Total Operating Cost	2,254,050	2,450,390	2,279,590	2,505,140	2,544,790
Capital					
Debt Service					
Transfers					
Total Cost	2,254,050	2,450,390	2,279,590	2,505,140	2,544,790
Less: Departmental Revenues	636,910	410,500	574,500	548,000	458,500
Net City Cost	\$ 1,617,140	\$ 2,039,890	\$ 1,705,090	\$ 2,047,140	\$ 2,086,290

## **SUMMARY OF SERVICE PROGRAMS**

Administration	\$ 25,760	\$ 32,850	\$ 23,790	\$ 34,980	\$ 36,230
Engineering	1,319,780	1,446,030	1,370,200	1,457,500	1,470,930
Facilities Maintenance	908,510	971,510	885,600	1,012,660	1,037,630
Total Service Programs	\$ 2,254,050	\$ 2,450,390	\$ 2,279,590	\$ 2,505,140	\$ 2,544,790

## **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
Engineer I/II	0	0	1	1	1
Engineer 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
Senior 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	19	19	19

### **PART-TIME**

Laborer III	3	3	3	3	3
TOTAL	3	3	3	3	3

<b>GRAND TOTAL</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>
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# **GENERAL GOVERNMENT**

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

	<b>Actual 2012-13</b>	<b>Adopted 2013-14</b>	<b>Year-End Estimated 2013-14</b>	<b>Proposed 2014-15</b>	<b>Proposed 2015-16</b>
<u>TEMPORARY (FTE)</u>					
Assistant Clerk - Office	0.5	0.5	0.5	0.5	0.5
<b>TOTAL TEMPORARY (FTE)</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

## **PROGRAM DESCRIPTION**

The Engineering and Facilities Maintenance Divisions of the Public Works Department coordinate a variety of capital and maintenance-related activities and services for the City. The Engineering Division is responsible for design and construction of new public infrastructure including: the preparation of plans and specifications for public works-related construction projects; the construction and inspection of these projects; the review, approval, and inspection of all public improvements made in new commercial, industrial, and residential subdivisions, such as streets, curbs, gutters, sidewalks, water mains, sewer lines, and drainage systems; and the coordination of all traffic and transportation issues. The Facilities Maintenance Division ensures that City facilities are maintained and operated in a cost-effective, energy-efficient, presentable, and safe condition; and provides custodial service to City facilities.

## **SUBPROGRAMS AND THEIR OBJECTIVES**

### Engineering - Administration

Plan overall programs of the Department and the various divisions so the policies and goals of the City Council are accomplished.

Coordinate, direct, and manage the activities of the Department's divisions to maximize efficient use of public resources.

Assist in selection of employees hired in the Department.

Receive and route business contacts to the proper divisions in a courteous and efficient manner.

Prepare documents and correspondence in a timely and professional manner.

Investigate, and route customers' service requests.

Perform follow-up for the resolution of complaints and requests.

Maintain Department records so information can be retrieved as needed.

### Engineering - Development Review

Review land development projects and building plan checks to assure compliance with City policies, ordinances, development conditions, and State and Federal regulations.

Review tentative maps to ensure compliance with City policies, ordinances and development conditions. Address the adequacy of infrastructure in the areas of water resources and street improvements.

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.

## **GENERAL GOVERNMENT**

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**DEPARTMENT: Public Works/Non-Enterprise**

**PROGRAM:**

**Engineering & Facilities  
Maintenance**

**DIVISION: Engineering & Facilities Maintenance**

**FUND:**

**General Fund**

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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.

### 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 35-plus buildings and support facilities, three parking structures, and several 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 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).

# **GENERAL GOVERNMENT**

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

<b>PERFORMANCE/WORKLOAD MEASURES</b>	<b>ACTUAL 2010-12</b>	<b>ESTIMATED 2012-14</b>	<b>PROJECTED 2014-16</b>
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## **DEVELOPMENT REVIEW**

### **DEMAND/WORKLOAD**

Environmental Clearances	104	86	110
General Plan Amendments/Zone Changes	7	6	10
Encroachment Permits Issued	296	295	310
Lot Line Adjustments	10	9	10
Easements/Abandonments	11	2	8
Review of Use & Planned Development Permits	135	123	128
Tentative Parcel Maps	4	4	5
Tentative Subdivision Maps	5	10	7
Subdivision Parcel Maps	2	2	3
Subdivision Final Maps	2	5	3
Building Site Plans	123	154	175
Grading and Drainage Plans	19	22	31
Public Improvement Plans	40	39	41
Specific Plans	3	2	4
Traffic Studies for Developments	6	3	4

## **TRAFFIC AND TRANSPORTATION**

### **DEMAND/WORKLOAD**

Miscellaneous Traffic Requests	354	360	375
Traffic Count Locations	190	200	215
Signing and Striping Work Orders	29	50	70
Speed Zone Survey Locations	30	45	55

### **EFFECTIVENESS/EFFICIENCIES**

Newly Installed Stop Signs	0	0	5
Modified Parking Restrictions	23	20	25

## **FACILITIES MAINTENANCE**

### **DEMAND/WORKLOAD**

Total Facility Maintenance/Square Feet	1,500,386	1,517,756	1,517,756
Custodial Hours	8,724	7,075	7,900
Scheduled Maintenance/Project Hours	16,962	16,440	16,701

### **EFFECTIVENESS/EFFICIENCIES**

Maintenance Requests	857	729	793
Maintenance Request Hours	4,326	4,031	4,179

## **GOALS AND OBJECTIVES**

- Complete the Police Department Tenant Improvements Project so that the Police Department relocation can proceed, and assist in developing and implementing the new Public Safety communications systems.
- Continue to work with PG&E to retrofit remaining streetlights owned by PG&E within the City limits, to improve visibility and enhance safety for motorists and pedestrians.

## **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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- Design, bid, and install new LED lighting within Parking Structure "B" on the north side of the Town Center East Mall, to improve safety and attain greater energy efficiency.
- Begin design of the Civic Center Underground Utility District to relocate overhead utilities within the downtown area so that the public will experience improved visual aesthetics within this area of civic importance and high pedestrian and vehicular travel.
- Support the design and construction of the new fiber optic loop which will facilitate access to broadband communications, reduce operational expenses to the City, and improve the ability to attract business to the City.
- Support the design and construction of City facilities and infrastructure funded by CDBG programs.

### **NOTEWORTHY BUDGET HIGHLIGHTS**

- 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 construction, both of which can found in Section F-Capital Projects of this document.
- With the expected completion and occupancy of the new Police Department at 1111 West Betteravia Road, the Facilities Maintenance Division will accept new and increased custodial and maintenance responsibilities. Custodial floor area, for the Police Department, will double in the new facility. Maintenance activities are likely to be limited to preventive maintenance of the new HVAC, electrical, and roofing systems installed with the Tenant Improvement Project but the new systems are more extensive than the former facility, thus needing more attention from Facilities personnel.



In March 2013, the City began retrofitting the future police facility at 1111 W. Betteravia Road, and tenant improvements will continue in 2014. The 72,000 square-foot space is two and a half times larger than the overcrowded Police facility at 222 E. Cook Street, which has been in use since 1954.

## 2014-16 BUDGET

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### CITY OF SANTA MARIA

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A number of existing overhead utility lines will be converted to underground within a large swath of Santa Maria's downtown. Staff is working with Pacific Gas & Electric Co. to create an efficient project, which will provide a major aesthetic benefit to the community. Verizon and Comcast will participate in the proposed underground utility district.