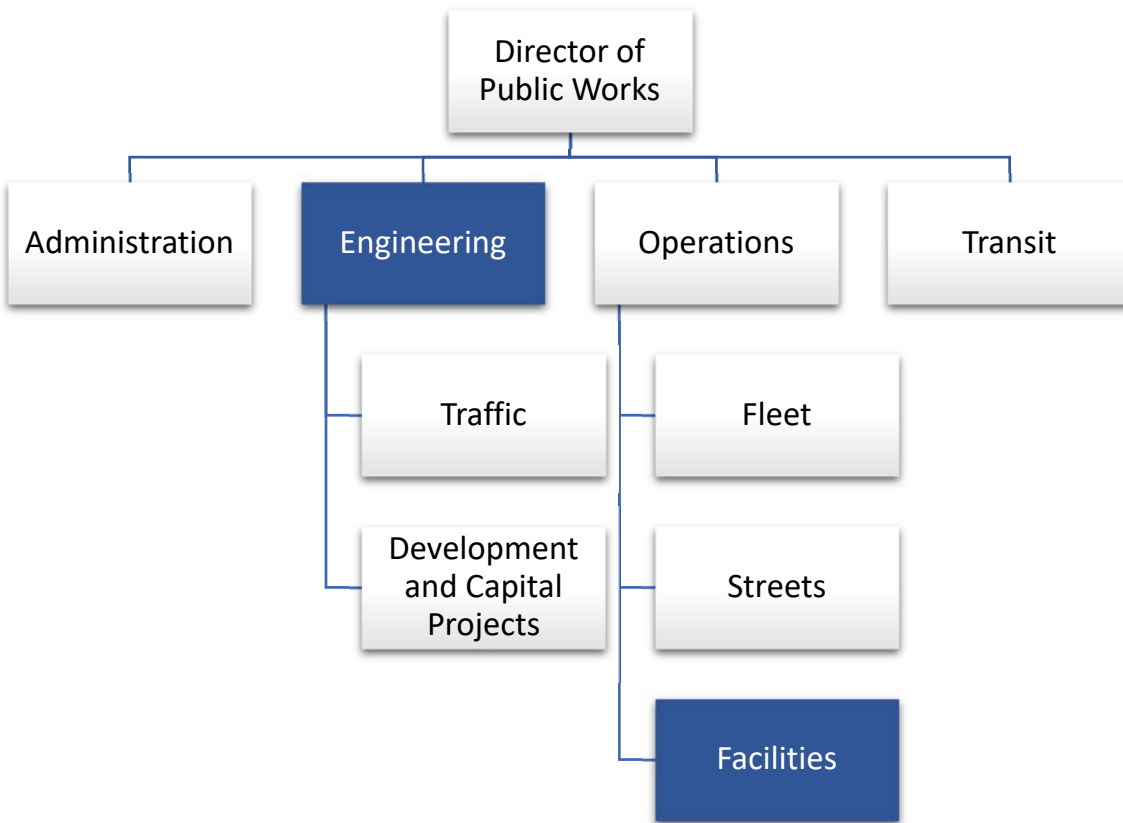


Engineering & Facilities



GENERAL GOVERNMENT

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

	Actual 2016-17	Adopted 2017-18	Year-End Estimated 2017-18	Proposed 2018-19	Proposed 2019-20
<u>PROGRAM EXPENSES/REVENUES</u>					
Salaries & Benefits	\$1,841,040	\$2,245,545	\$2,033,189	\$2,447,864	\$2,539,338
Services & Supplies	796,120	682,836	601,880	695,540	691,709
Total Operating Cost	2,637,160	2,928,381	2,635,069	3,143,404	3,231,047
Capital	40,320				
Debt Service					
Transfers					
Total Cost	2,677,480	2,928,381	2,635,069	3,143,404	3,231,047
Less: Departmental Revenues	541,380	640,900	286,966	678,500	726,500
Net City Cost	\$2,136,100	\$2,287,481	\$2,348,103	\$2,464,904	\$2,504,547

SUMMARY OF SERVICE PROGRAMS

Administration	\$ 28,720	\$ 46,915	\$ 35,328	\$ 44,746	\$ 45,427
Engineering	1,508,580	1,656,915	1,543,303	1,839,393	1,895,106
Facilities Maintenance	1,140,180	1,224,551	1,056,438	1,259,265	1,290,514
Total Service Programs	\$2,677,480	\$2,928,381	\$2,635,069	\$3,143,404	\$3,231,047

SUMMARY OF POSITIONS

FULL-TIME

CAD Technician	1	1	1	1	1
Chief Public Works Inspector	0	0	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	1	1	1	1	1
Engineer Technician III	1	1	1	1	1
Facilities Supervisor	1	1	1	1	1
Maintenance Worker I/II	3	3	3	3	3
Management Analyst I	0	0	0	1	1
Office Assistant I/II	1	1	1	1	1
Principal Civil Engineer	2	2	2	2	2
Public Works Inspector	2	2	2	2	2
Public Works Operations Manager	1	1	1	1	1
Secretary	1	1	1	1	1
Senior Civil Engineer	2	2	2	2	2
Senior Crew Leader/Maint. Specialist	2	2	2	2	2
TOTAL	21	21	22	23	23

GENERAL GOVERNMENT

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

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, high quality, 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.

GENERAL GOVERNMENT

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

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 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 rights-of-way 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.

Coordinate and provide custodial services to 14 City facilities.

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

GENERAL GOVERNMENT

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

- Continue planning, environmental, and design of a new interchanges at Highway 101 and Broadway, Highway 101 and Betteravia, and Highway 101 and Main Street (U.S. Highway 166) to accommodate significant growth in traffic volume.
- Design phase one of the Downtown Multimodal Streetscape Plan with the Community Development Department to enhance and promote pedestrian and bicycle safety access and to further promote economic development.

NOTEWORTHY BUDGET HIGHLIGHTS

- The department proposes a reorganization of staffing, including creation of a Management Analyst I and downgrading the Fleet Services Supervisor which is offset by unfunding a Secretary position. The Secretary position supports the Engineering Division with administration, budget and personnel duties. These duties will be fulfilled by the Management Analyst and an existing Office Assistant. The Engineering Division will have less administrative support which will cause projects, studies and reports to take longer to produce.
- Facilities is proposing to take over the program of inspecting, refilling, and certifying fire extinguishers in all City buildings. This program was formerly budgeted and managed by the Fire Department. Facilities staff are proposing the expansion of the program to include inspection and certification of fire alarm and fire sprinkler systems in all City facilities.
- The City is working on a Downtown Multimodal Streetscape Plan with the Community Development Department. The Plan is detailing improvements Downtown that the community wants to help revitalize the area. The goal is to slow down vehicles and make the area more pedestrian friendly. Once the plan is approved, design will begin on catalyst projects to start implementing the plan.
- Construct a Police Shooting Range. The City owns the Los Flores Ranch. This 1,778-acre property will be home to the new Integrated Waste Management Facility and passive recreation uses. A Police Shooting Range is planned for the south end of the property and will be used by Santa Maria Police for required shooting practice and training.
- City Hall Security Improvements. This Project will fund the design and construction of modern security improvements in City Hall to protect the public, staff and the City Council.
- Performance/workload measures for environmental clearances and for review of Use & Planning Development Permits have been refined for accuracy.



Neighborhood streets are being repaved and main interchanges redesigned to keep up with the City's growth