



DEPARTMENT SUMMARY

Public Works

Provide the community with the sustainable foundation to thrive by delivering quality services and public infrastructure through efficient and fiscally responsible practices. Provide for the public's needs relative to transportation, water, wastewater, and City owned buildings.

About Public Works

Public Works delivers a wide range of infrastructure services in an efficient and cost effective manner. Responsibilities include the planning, design, construction, and management of the Capital Improvement Program projects, transportation system, city streets, public drainage, street lights, traffic signals, City buildings, and other City infrastructure facilities. Public Works also ensures safe treatment and reliable distribution of high quality water and the collection and treatment of wastewater. Public Works manages the maintenance and replacement services for the City's fleet and buildings. To accomplish this mission, the Department is divided into six functional areas: Administration, Engineering Services, Facilities and Energy Management, Fleet Management, Transportation, and Water Resources.

While the main office for Public Works is located at 630 Garden Street, the department also staffs remote locations, including the City's El Estero Wastewater Treatment Plant and the Cater Water Treatment Plant which provide water and sewer service to over 100,000 customers.



Fiscal Year 2016 Budget Highlights

- Complete a sustainable permeable paving system project at the parking lot on Laguna St. using a grant of over \$1.15 Million.
- Replace the traffic lanes on the mountain side of the Cabrillo Bridge Replacement Project.
- Begin construction of the El Estero Wastewater Treatment Plant Process Improvements Project.
- Present the Bicycle Master Plan Update to City Council.
- Complete drought relief projects such as the construction of the High School Wellhead and Piping Project.



DEPARTMENT SUMMARY

Public Works

Department Financial and Staffing Summary

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	290.95	295.45	295.45	297.70	294.20
Hourly Employee Hours	161,487	160,700	176,395	189,066	188,039
Revenues					
Fees and Service Charges	\$ 59,211,206	\$ 61,278,753	\$ 57,554,087	\$ 68,674,261	\$ 73,283,346
Gas Tax	2,879,166	2,356,690	2,672,938	2,033,807	1,940,387
Interest Income	1,177,075	936,000	847,131	846,350	828,350
Inter-fund Reimbursements	16,546,734	17,305,461	17,088,480	19,041,957	19,283,875
Intergovernmental	13,100,165	48,230,981	18,955,867	73,256,717	346,717
JPA Reimbursements	2,933,659	4,027,050	2,666,894	2,652,040	2,745,389
Measure A Sales Tax	3,421,651	3,355,376	3,524,000	3,647,265	3,573,117
Other Revenue	782,933	8,076,809	992,612	518,918	513,918
Parking Violations	658,265	646,000	663,000	663,000	663,000
PBIA Assessment	1,009,607	980,000	1,084,000	1,080,000	1,080,000
Rents	108,841	140,968	140,996	143,968	144,928
Transfers In	2,918,000	1,248,716	1,098,716	275,000	75,000
Transportation Dev. Funds	66,254	69,472	69,302	71,663	71,663
Utility Users Tax	7,008,178	7,257,800	6,973,700	7,219,700	7,395,000
Overhead Allocation Recovery	679,520	693,110	693,110	773,901	804,857
General Fund Subsidy	264,244	873,351	485,091	879,073	1,197,124
Total Department Revenue	\$ 112,765,496	\$ 157,476,537	\$ 115,509,923	\$ 181,777,620	\$ 113,946,671
Expenditures					
Salaries and Benefits	\$ 32,638,703	\$ 36,183,846	\$ 34,785,179	\$ 37,841,242	\$ 39,586,113
Supplies and Services	21,879,652	28,267,695	26,262,270	28,073,854	31,456,497
Special Projects	4,519,412	6,225,999	5,308,897	5,747,738	4,976,156
Water Supply Purchases	10,939,748	14,905,476	14,685,476	13,504,703	8,604,703
Capital Equipment	160,947	282,227	243,331	171,900	177,500
Debt Service	4,565,066	7,008,712	5,899,023	6,610,422	8,590,841
Non-Capital Equipment	206,167	437,581	431,172	521,670	534,846
Transfers Out	1,197,440	1,134,170	920,722	928,798	950,791
Appropriated Reserve	-	392,552	-	398,498	400,584
Total Operating Expenditures	\$ 76,107,133	\$ 94,838,257	\$ 88,536,070	\$ 93,798,825	\$ 95,278,031
Capital Program	\$ 27,498,365	\$ 112,198,055	\$ 80,571,160	\$ 96,948,657	\$ 22,963,948
Total Department Expenditures	\$ 103,605,498	\$ 207,036,312	\$ 169,107,231	\$ 190,747,482	\$ 118,241,979
Addition to (Use of) Reserves	\$ 9,159,998	\$ (49,559,775)	\$ (53,597,307)	\$ (8,969,862)	\$ (4,295,308)



DEPARTMENT SUMMARY

Public Works

The work of the Public Works Department is budgeted in the following funds:

- General Fund
- Downtown Parking Fund
- Facilities Management / Capital Funds (ICS)
- Fleet Maintenance / Replacement Funds (ICS)
- Streets Fund
- Streets Grant Fund
- Street Sweeping Fund
- Transportation Development Fund
- Transportation Sales Tax Fund – Measure A
- Water Fund
- Wastewater Fund

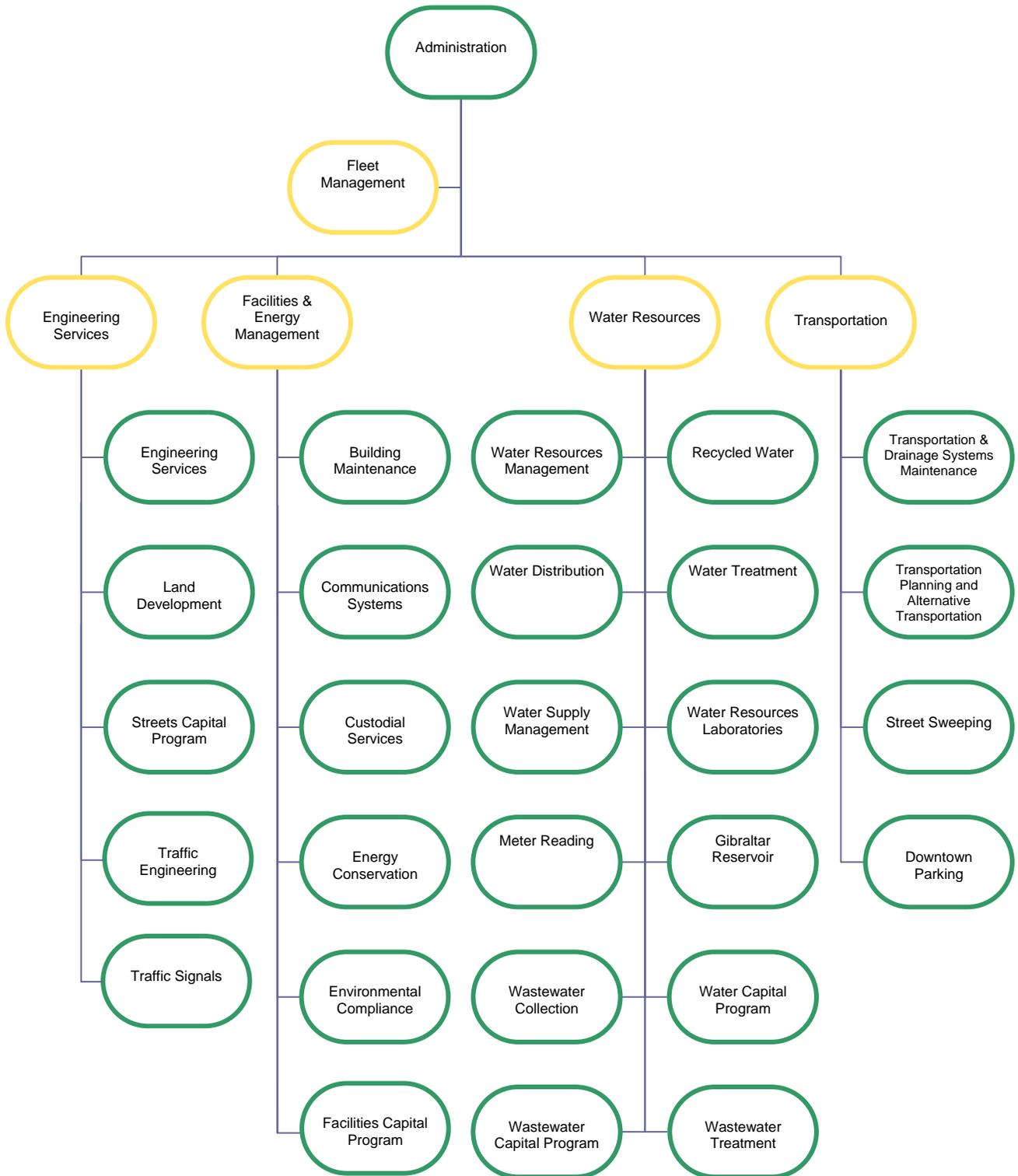




DEPARTMENT SUMMARY

Public Works

Program Organizational Chart

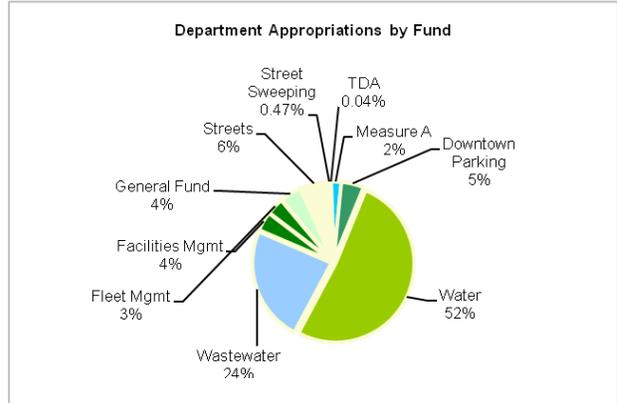
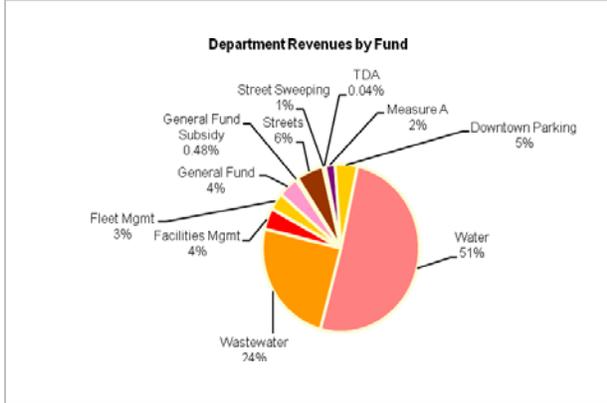




DEPARTMENT SUMMARY

Public Works

Department Fund Composition



PUBLIC WORKS PROGRAMS

- Administration
 - Fleet Management
 - Engineering Services
 - Land Development
 - Streets Capital
 - Traffic Signals
 - Traffic Engineering
 - Transportation Planning and Alternative Transportation
 - Downtown Parking
 - Transportation and Drainage Maintenance Systems
 - Street Sweeping
 - Building Maintenance
 - Communications Systems
 - Custodial Services
 - Energy Conservation
 - Environmental Compliance
 - Facilities Capital Program
 - Water Resources Management
 - Water Supply Management
 - Gibraltar Dam
 - Recycled Water
 - Water Treatment
 - Water Distribution
 - Meter Reading
 - Water Capital
 - Water Resources Laboratory
 - Wastewater Collection
 - Wastewater Treatment
 - Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Successfully coordinated the effort with all City Departments to file the Capital Improvement Program for Fiscal Years 2016 - 2021 and submitted to the City Administrator.

Administration

(Program No. 4111)

Mission Statement

Provide excellent public service and administrative, personnel, and financial management support to five divisions and all Department staff to ensure efficient and organized day-to-day operations.

Program Activities

- Support the activities of the division managers and provide interface and support to other City department heads.
- Develop and coordinate all department revenues including water and wastewater rate setting.
- Monitor and coordinate the department's budget activities, ensuring that all expenditures are within appropriation.
- Coordinate timely and responsive input to develop the Capital Improvement Program, the financial plan, and annual budget.
- Process departmental correspondence and phone calls, Council reports, departmental claims and requisitions, as well as all personnel documentation and evaluations for the department, ensuring timeliness and accuracy.

Project Objectives for Fiscal Year 2016

- Review department performance objective reports on a quarterly basis and submit a comprehensive bi-annual and year-end Performance Plan report to City Administration.
- Develop Mid-Cycle Fiscal Year 2017 budget as appropriate, including all auxiliary items such as new fee schedules, revenue projections, line items, memoranda, etc.
- Prepare the Annual Street Report and file with the State Controller's Office by submission due date.
- Work with the Transportation Manager, Streets Manager, and supervisors to implement recommendations of the Streets Maintenance Practices Evaluation.
- Complete the Cost Allocation Plan / Indirect Cost Rate Proposal as required by Caltrans for billing rate approval including reimbursement of indirect costs on Streets projects using federal and state funds.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	6.00	6.00	6.00	6.00	6.00
Hourly Employee Hours	717	163	0	80	80
Revenues					
Inter-fund Reimbursements	\$ 112,125	\$ 112,125	\$ 112,125	\$ 112,125	\$ 112,125
Overhead Allocation Recovery	679,520	693,110	693,110	773,901	804,857
General Fund Subsidy	105,069	327,624	271,301	250,447	294,983
Total Revenue	\$ 896,714	\$ 1,132,859	\$ 1,076,536	\$ 1,136,473	\$ 1,211,965
Expenditures					
Salaries and Benefits	\$ 754,352	\$ 858,877	\$ 804,974	\$ 886,411	\$ 938,751
Supplies and Services	119,358	172,546	171,414	170,179	176,397
Special Projects	12,387	86,288	85,000	64,735	81,669
Debt Service	7,148	7,148	7,148	7,148	7,148
Non-Capital Equipment	3,470	8,000	8,000	8,000	8,000
Total Expenditures	\$ 896,714	\$ 1,132,859	\$ 1,076,536	\$ 1,136,473	\$ 1,211,965

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Ensure the Department meets 85% of their program objectives.				
Percent of division program objectives achieved	80%	85%	85%	85%
Ensure the Department responds to 98% of complaints filed via the City Administrator's (CAO) or Mayor's Office within five days of receipt.				
Percent of complaints filed via the CAO or Mayor's Office responded to within five days of receipt	100%	98%	100%	100%
Update the Public Works home page website.				
Number of web site updates	53	24	159	75
Conduct six training sessions for the Public Works' Administrative Support staff on standardized business processes, professional development, and Public Works programs to increase the Department's ability to respond to staff and/or workload shortages, and increase efficiencies among staff.				
Number of training sessions	N/A	6	8	6
Prepare the quarterly budget reviews as required by the Finance Department within the required timelines.				
Number of quarterly reviews completed	N/A	N/A	N/A	4

Administration

(Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Department Council Agenda Reports processed	130	125	159	125
Department Personnel Action Forms processed	189	174	166	174
Complaints received directly by Public Works and responded to by due date	21	35	15	35
Employee evaluations submitted by the due date	200	275	207	275
Percent of Administrative Support staff attending training sessions	N/A	95%	94%	95%
Percent of employee evaluations submitted by due date	N/A	85%	83%	85%
Percent of programs that comply with City's Record Destruction Policy	N/A	100%	100%	100%
Number of City News-in-Brief submittals	N/A	N/A	N/A	52

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PUBLIC WORKS PROGRAMS

Administration

➤ **Fleet Management**

Engineering Services

Land Development

Streets Capital

Traffic Signals

Traffic Engineering

Transportation Planning and

Alternative Transportation

Downtown Parking

Transportation and Drainage

Maintenance Systems

Street Sweeping

Building Maintenance

Communications Systems

Custodial Services

Energy Conservation

Environmental Compliance

Facilities Capital Program

Water Resources Management

Water Supply Management

Gibraltar Dam

Recycled Water

Water Treatment

Water Distribution

Meter Reading

Water Capital

Water Resources Laboratory

Wastewater Collection

Wastewater Treatment

Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Designed a solution to meet the high electrical demands of information technology equipment on Police Patrol vehicles without requiring the vehicle to run continually.

Fleet Management

(Program No. 4571, 4579)

Mission Statement

Manage the motorized fleet and fleet support services to cost-effectively provide safe, reliable vehicles and equipment for all City departments.

Program Activities

- Maintain and repair the City's fleet vehicles and heavy equipment and administer, test, and certify vehicles and equipment in compliance with federal and state mandates.
- Ensure readiness of City's emergency power generators.
- Maintain automated fuel delivery system and refueling infrastructure.
- Fund and maintain a vehicle replacement program that ensures the orderly and timely replacement of the fleet.
- Provide technical services to develop specifications for purchasing of vehicles and equipment.
- Maintain the Pool Vehicle Program for shared vehicle use.

Project Objectives for Fiscal Year 2016

- Prepare the vehicle replacement report by January 31, 2016.
- Comply with mandated reporting requirements from various regulatory agencies.
- Establish a unified equipment pool using the vehicle pool program.
- 🍃 Complete a project to remove the existing Diesel In-ground Storage Tank and replace it with an Above-Ground Storage Tank compatible with biodiesel at the Corporate yard refueling site.
- Establish a system to measure reliability (up time) of each of the City's refueling sites. The measurement should be tested and up and running prior to the end of Fiscal Year 2016.
- 🍃 Complete 100 percent of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection d) mandated smog inspections and certifications e) mandated diesel smoke testing and certifications.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	15.00	15.00	15.00	15.00	15.00
Hourly Employee Hours	31	0	844	0	0
Revenues					
Interest Income	\$ 150,530	\$ 123,000	\$ 116,800	\$ 116,700	\$ 114,200
Inter-fund Reimbursements	4,926,215	5,005,730	5,005,730	5,565,540	5,670,882
Other Revenue	215,504	243,118	367,585	286,188	286,188
Total Revenue	\$ 5,292,249	\$ 5,371,848	\$ 5,490,115	\$ 5,968,428	\$ 6,071,270
Expenditures					
Salaries and Benefits	\$ 1,380,081	\$ 1,532,063	\$ 1,404,309	\$ 1,566,751	\$ 1,654,977
Supplies and Services	1,066,588	1,224,185	1,253,122	1,225,672	1,287,900
Special Projects	57,231	136,300	125,000	685,250	60,000
Debt Service	-	43,070	43,070	43,070	43,070
Non-Capital Equipment	12,990	9,000	9,000	56,000	9,000
Appropriated Reserve	-	16,067	-	14,000	14,000
Total Expenditures	\$ 2,516,890	\$ 2,960,685	\$ 2,834,501	\$ 3,590,743	\$ 3,068,947
Capital Program	1,365,735	6,250,680	6,253,846	3,116,237	3,818,353
Addition to (Use of) Reserves	\$ 1,409,624	\$ (3,839,517)	\$ (3,598,231)	\$ (738,552)	\$ (816,030)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Complete 96% of preventive maintenance services on schedule in accordance with manufacturer's recommendations.				
Percentage of preventive maintenance services completed on schedule	96%	96%	94%	96%
Ensure that 70% of maintenance and repair work orders are for planned and scheduled work.				
Percentage of work orders for planned and scheduled work	N/A	N/A	70%	70%
Maintain 96% or greater availability for Fire Pumpers				
The percentage of time a class of vehicles is available for service	95%	96%	94%	96%
Maintain 96% or greater availability for Police Interceptors				
The percentage of time a class of vehicles is available for service	96%	96%	96%	96%
Maintain 95% or greater availability for 3/4 Ton trucks				
The percentage of time a class of vehicles is available for service	99%	98%	98%	98%

PROGRAMS & SERVICES

Fleet Management (Continued)

Measurable Objectives for Fiscal Year 2016 (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Maintain 95% or greater availability for Backhoe / Loaders				
The percentage of time a class of vehicles is available for service	96%	96%	96%	96%
Maintain 95% or greater availability for non-emergency sedans				
The percentage of time a class of vehicles is available for service	98%	98%	98%	98%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Number of vehicles in the fleet maintained	478	483	480	483
Number of pool vehicle trips	8,456	9,500	8,850	9,500
Number of pool vehicle miles	266,781	250,000	300,000	250,000
Number of preventive maintenance services performed	1,195	1,170	1,128	1,170
Maintenance cost per fire pumper	\$24,511	\$30,000	\$20,000	\$30,000
Maintenance cost per Police interceptor	\$6,840	\$7,700	\$8,000	\$7,700
Maintenance cost per ¾ ton truck	\$1,860	\$2,400	\$1,600	\$2,400
Maintenance cost per backhoe/loader	\$5,498	\$6,500	\$4,000	\$6,500
Maintenance cost per non emergency sedan	\$1,698	\$2,000	\$1,500	\$2,000
Average maintenance cost per mile for fire pumpers	\$4.59	\$5.64	\$5.00	\$5.64
Average maintenance cost per mile for Police interceptors	\$0.48	\$0.50	\$0.50	\$0.50
Average maintenance cost per mile for ¾ ton trucks	\$0.045	\$0.55	\$0.50	\$0.55
Average maintenance cost per hour for backhoes and loaders	\$32.12	\$33	\$25	\$33
Average maintenance cost per mile for non emergency sedans	\$0.21	\$0.23	\$0.23	\$0.23
 Percent of vehicles using alternative fuels in the fleet	42%	41%	40%	41%
 Number of vehicles fueled with Biodiesel in the fleet	91	101	91	101
 Number of compressed natural gas in the fleet	8	8	8	8
 Number of hybrid powered vehicles in the fleet	45	45	45	45
 Number of vehicles capable of using alternative fuels not listed above in the fleet	47	60	60	60

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PUBLIC WORKS PROGRAMS

- Administration
- Fleet Management
- **Engineering Services**
- Land Development
- Streets Capital
- Traffic Signals
- Traffic Engineering
- Transportation Planning and
Alternative Transportation
- Downtown Parking
- Transportation and Drainage
Maintenance Systems
- Street Sweeping
- Building Maintenance
- Communications Systems
- Custodial Services
- Energy Conservation
- Environmental Compliance
- Facilities Capital Program
- Water Resources Management
- Water Supply Management
- Gibraltar Dam
- Recycled Water
- Water Treatment
- Water Distribution
- Meter Reading
- Water Capital
- Water Resources Laboratory
- Wastewater Collection
- Wastewater Treatment
- Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Completed the Lower Sycamore Creek Channel Widening and the Punta Gorda Street Bridge Replacement projects.

Engineering Services

(Program No. 4211)

Mission Statement

Provide professional engineering and management support for City departments and all Capital Projects to maintain and improve the City's infrastructure.

Program Activities

- Manage Construction of the City's Capital Improvement Program (CIP).
- Provide professional engineering and management services for planning, designing, surveying, inspecting, and managing the City's Capital Program.
- Provide long-range master planning and engineering support for the City's capital infrastructure, in addition to general engineering services for all City projects as requested.
- Track and bill engineering services to user departments or capital improvement projects for design and construction.

Project Objectives for Fiscal Year 2016

- Meet budgeted revenues to achieve full cost recovery of Engineering Services.
- Conduct one post-construction public feedback survey to assist in continued enhancement of Capital Improvement Project management.
- Complete the construction of the Cota Street Bridge Replacement Project.
- Complete construction of Phases I and II, the mountain side lanes, of the Cabrillo Bridge Replacement Project.
- Award a pavement maintenance construction contract in one of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.
- Award the construction of the next sidewalk access ramp project.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	38.90	39.90	39.90	39.30	39.30
Hourly Employee Hours	6,381	3,000	5,560	5,560	5,560
Revenues					
Inter-fund Reimbursements	\$ 4,835,756	\$ 5,108,077	\$ 5,018,226	\$ 5,495,796	\$ 5,416,961
Other Revenue	23,495	-	3,200	-	-
General Fund Subsidy	-	82,324	-	133,389	387,714
Total Revenue	\$ 4,859,251	\$ 5,190,401	\$ 5,021,426	\$ 5,629,185	\$ 5,804,675
Expenditures					
Salaries and Benefits	\$ 4,836,033	\$ 5,302,631	\$ 5,100,163	\$ 5,615,952	\$ 5,882,467
Supplies and Services	414,342	472,357	445,862	538,172	553,885
Special Projects	38,894	40,584	55,807	117,441	40,488
Debt Service	23,455	23,455	23,455	23,455	23,455
Non-Capital Equipment	31,869	32,229	30,229	34,229	34,229
Total Expenditures	\$ 5,344,593	\$ 5,871,256	\$ 5,655,516	\$ 6,329,249	\$ 6,534,524

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Complete 75% of budgeted Capital Program project milestones assigned to Engineering.				
Budgeted annual Capital Program project milestones assigned to Engineering completed	83%	75%	75%	75%
For projects greater than \$400,000, limit engineering services to average less than 25% of total project cost.				
Projects greater than \$400,000 with engineering service costs under 25% of total project cost	25%	25%	25%	25%
For projects less than \$400,000, limit engineering services to average less than 40% of the total project cost.				
Projects less than \$400,000 with engineering service costs under 40% of total project cost	40%	40%	40%	40%
Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.				
Change order cost to annual value of construction awarded	4%	9%	9%	9%
At the transfer of projects to construction, the number of projects that met the Design Services estimate in the PRF.				
Percentage of City Design Services costs at or below target	N/A	N/A	N/A	75%
At the the Notice of Completion, the number of projects that met the Construction Management estimate in the ADF.				
Percentage of City Design services costs at or below target	N/A	N/A	N/A	75%

Engineering Services (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Total Cost of completed Capital Projects	N/A	N/A	\$14.6 M	\$30.0 M
Number of Capital Project completed	N/A	N/A	18	20
Construction value of Capital Projects in progress	N/A	N/A	N/A	10
Number of Capital Projects in process	N/A	N/A	N/A	20
CIP status reports provided to Council	4	4	4	4
Number of Public Outreach Activities for City Capital Improvement Projects	N/A	N/A	N/A	33

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PUBLIC WORKS PROGRAMS

Administration
Fleet Management
Engineering Services
➤ **Land Development**
Streets Capital
Traffic Signals
Traffic Engineering
Transportation Planning and
Alternative Transportation
Downtown Parking
Transportation and Drainage
Maintenance Systems
Street Sweeping
Building Maintenance
Communications Systems
Custodial Services
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Recycled Water
Water Treatment
Water Distribution
Meter Reading
Water Capital
Water Resources Laboratory
Wastewater Collection
Wastewater Treatment
Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Coordination and approval of the Entrada de Santa Barbara project with City Capital bridge projects.

Land Development

(Program No. 4212)

Mission Statement

Manage the public right-of-way and City owned lands, protect the interests of the general public, and process private development review applications and permits.

Program Activities

- Ensure the land development projects comply with applicable regulations including the Subdivision Map Act, sound engineering practices, and City policies and guidelines.
- Manage and operate the Public Works permit counter, which issues over the counter Public Works permits, and participate in the review of approximately 1,000 building construction permits annually.
- Review, coordinate, process, and permit private land development project applications and coordinate a unified response from all Department divisions.
- Manage and maintain a monthly inventory of the City's real property interests, including city utility easements.
- Acquire, rights-of-way and associated easements as required for City initiated public improvement projects following applicable Federal, State, and local statutes.
- Manage and maintain the Public Works library of record drawings and digital geospatial data.
- Manage and provide enforcement of the Outdoor Dining Program for permits issued for outdoor dining on City sidewalks.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	7.30	7.30	7.30	7.50	7.50
Hourly Employee Hours	440	375	440	470	515
Revenues					
Fees and Service Charges	\$ 764,145	\$ 843,224	\$ 947,666	\$ 861,499	\$ 878,489
Inter-fund Reimbursements	243,484	243,484	243,484	243,484	243,484
General Fund Subsidy	6,066	11,026	-	79,702	119,338
Total Revenue	\$ 1,013,696	\$ 1,097,734	\$ 1,191,150	\$ 1,184,685	\$ 1,241,311
Expenditures					
Salaries and Benefits	\$ 878,877	\$ 904,067	\$ 909,782	\$ 984,186	\$ 1,027,475
Supplies and Services	100,630	146,279	134,829	133,111	146,448
Special Projects	3,431	15,431	14,331	35,431	35,431
Debt Service	5,457	5,457	5,457	5,457	5,457
Non-Capital Equipment	523	2,500	2,000	2,500	2,500
Transfers Out	24,778	24,000	36,708	24,000	24,000
Total Expenditures	\$ 1,013,696	\$ 1,097,734	\$ 1,103,108	\$ 1,184,685	\$ 1,241,311

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Meet 90% of the target response dates for staff review of building permits at the Public Works Permit Counter.				
Building permit review timelines met	98%	90%	92%	90%
Provide quarterly updates to 90% of active case applicants regarding status of real property related tasks.				
Active real property related applicants receiving a quarterly update	93%	90%	96%	90%
Meet 100% of Land Development Team discretionary land development project review deadlines.				
Percent of review deadlines met	N/A	N/A	N/A	100%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Public Works permits issued	1,549	1,600	1,610	1,600
Building permit applications reviewed	894	1,000	764	1,000
Land Development discretionary development projects reviewed	66	50	60	50

Land Development

(Continued)

Other Program Measures (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Subdivision applications submitted	15	11	10	11
Real Property tasks completed, including acquisitions, abandonments, encroachments, developments and leases	41	40	60	40
Active Outdoor Dining Leases	40	40	42	40
Value of securities received from private development to bond for public improvements in the public right-of-way	\$502,319	\$1 M	\$135,766	\$1 M
Total valuation of Public Works permits	N/A	\$4 M	\$3.2M	\$3.5 M
Council Agenda Reports prepared	16	20	14	20
Major Public Works permits issued (\geq \$10,000)	13	20	2	20
Minor Public Works permits issued ($<$ \$10,000)	1,535	1,580	1,608	1,580
Sewer Lateral Inspection Program permits issued	N/A	240	176	240
Encroachment Permits Issued	N/A	N/A	N/A	12
Right-Of-Way Dedications	N/A	N/A	N/A	8
Voluntary Mergers	N/A	N/A	N/A	5

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RECENT PROGRAM ACHIEVEMENTS

Received \$8.6 M in Active Transportation Program (ATP) grant funds for bridge replacements, pedestrian, and bicycle improvements.

Streets Capital

(Program No. 4491)

Mission Statement

Manage the maintenance, repair of, and improvements to the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element, in order to provide the public with safe, efficient, functional, high quality, and cost-effective transportation and drainage systems.

Program Activities

- Fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.
- Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements that include streets, bridges, storm drains, traffic signals, streetlights, etc.
- Apply for grant funding from a variety of sources for capital projects to leverage City funds.
- Provide courtesy review and coordination of all CalTrans initiated roadway projects.
- Provide staff support to division managers and supervisors associated with Streets Capital projects.

Project Objectives for Fiscal Year 2016

- Prepare an annual Road Maintenance Action Plan update.
- Prepare Quarterly Bridge Program Summary reports that include highlights of key bridge project milestones and updates to the individual bridge project schedules, scope, and cost.
- Complete the biennial Pavement Management System Report Update, including pavement inspections of two pavement maintenance zones.
- Complete the annual Highway Bridge Program Funding Survey.
- Invoice all grant funded projects at least semi-annually.
- Invoice all Bridge Program projects in construction quarterly.
- Apply for available grant opportunities for Streets Capital projects.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Interest Income	\$ 2,612	\$ 2,000	\$ 2,400	\$ 2,400	\$ 2,300
Intergovernmental	7,560,397	39,051,456	14,918,797	344,717	344,717
Measure A Sales Tax	1,992,295	1,722,503	2,038,034	2,041,996	1,915,881
Other Revenue	-	7,445,734	90,210	-	-
Transfers In	2,463,000	593,716	593,716	-	-
Transportation Dev. Funds	66,254	69,472	69,302	71,663	71,663
Utility Users Tax	2,994,372	1,593,873	2,362,496	1,108,371	872,447
Total Revenue	\$ 15,078,929	\$ 50,478,754	\$ 20,074,955	\$ 3,569,147	\$ 3,207,008
Expenditures					
Transfers Out - Streets	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Capital Program - TDA Fund	430	198,187	100,000	74,063	73,963
Capital Prog. - HUD Disaster Fund	1,125,749	1,484,566	1,484,566	-	-
Capital Program - Streets	9,260,118	54,998,614	26,235,642	2,224,741	1,857,739
Capital Program - Measure A	1,056,959	2,900,222	2,650,000	1,608,004	1,286,161
Capital Program - Measure D	439,791	-	-	-	-
Total Expenditures	\$ 11,883,047	\$ 59,631,589	\$ 30,470,208	\$ 3,906,808	\$ 3,217,863

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Number of square feet of City Streets that receive asphalt overlay	240,000	450,000	500,000	400,000
Number of square feet of City Streets that receive slurry seal	560,000	300,000	1 M	400,000
City PCI for asphalt pavement roads only	63	62	63	62
City PCI for all roads (as evaluated by the City's Pavement Management System)	62	61	63	61
Square feet of new City sidewalk infill installed	0	0	0	0
Number of access ramps installed	15	10	28	25
Number of active grant funded bridge replacement projects	10	8	10	10
Total project cost for all active bridge replacement projects	\$73 M	\$75 M	\$78 M	\$90 M
Grant funds utilized in completed capital projects	N/A	N/A	N/A	\$9 M
Percent of grant funds utilized in completed capital projects	N/A	N/A	N/A	67%
Number of active capital projects in process	N/A	N/A	N/A	24
Total project cost for all active capital projects	N/A	N/A	N/A	\$101 M
Value of capital project construction expenditures	N/A	N/A	N/A	\$17 M

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RECENT PROGRAM ACHIEVEMENTS

Sixteen traffic signal cabinets were replaced for safety and reliability. Seven traffic signals along the former State Route 225 were integrated into the City's central traffic signal system.

Traffic Signals

(Program No. 4532)

Mission Statement

Maintain a safe, efficient and reliable citywide Traffic Signal System Network and provide funding for electrical energy for streetlights and traffic signals.

Program Activities

- Provide maintenance and repair support for the City's 106 signalized intersections.
- Maintain the computerized controlling network for each intersection.
- Ensure proper video and analog vehicle detection at signalized intersections.
- Manage the Fire Department's Opticom preemption system to coordinate signal timing with emergency vehicle response.
- Provide funding for all electrical costs for both traffic signals and streetlights.

Project Objectives for Fiscal Year 2016

- Replace three traffic signal cabinets for improved reliability.
- Install one accessible pedestrian systems (audible push buttons) for sight-impaired pedestrians.
- Install three new battery backup systems to improve traffic signal reliability.
- Integrate new traffic signal at State Street and Mason Street (Entrada Development) into City's central system.
- Refurbish/reconstruct one traffic signal for long term reliability.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.50	2.30	2.30	2.30	2.30
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 12,392	\$ 13,563	\$ 13,563	\$ 13,563	\$ 13,563
Other Revenue	47,273	-	30,430	-	-
Utility Users Tax	1,147,281	1,422,600	1,331,421	1,467,323	1,507,091
Total Revenue	\$ 1,206,946	\$ 1,436,163	\$ 1,375,414	\$ 1,480,886	\$ 1,520,654
Expenditures					
Salaries and Benefits	\$ 274,496	\$ 266,382	\$ 255,841	\$ 292,611	\$ 305,306
Supplies and Services	898,740	953,301	930,304	999,497	1,026,570
Special Projects	-	97,778	97,778	97,778	97,778
Capital Equipment	32,755	110,702	83,491	-	-
Non-Capital Equipment	955	8,000	8,000	91,000	91,000
Total Expenditures	\$ 1,206,946	\$ 1,436,163	\$ 1,375,414	\$ 1,480,886	\$ 1,520,654

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Complete 99% of scheduled preventative maintenance (PM) work orders on the traffic signal network in accordance with approved preventative maintenance plan.				
Percent of scheduled PM completed	100%	99%	100%	99%
Complete 95% of priority 1 work orders (emergency repairs) within 12 hours of notification, 7 days per week.				
Percent of emergency work orders completed within 12 hours of notification, 7 days per week	100%	95%	100%	95%
Complete 99% of scheduled preventative maintenance (PM) work orders on the traffic signal network in accordance with approved preventative maintenance plan.				
Percent of non-emergency, unscheduled repairs responded to within 24 working hours of notification	100%	99%	100%	99%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Number of emergency work orders	52	50	26	50
Number of unscheduled work orders completed	176	250	218	250

Traffic Signals

(Continued)

Other Program Measures (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Cost of maintenance and operations per traffic intersection	\$6,120	\$5,600	\$6,780	\$5,600
Number of City-owned Traffic Signals operated and maintained	N/A	115	115	115
Number of traffic signals integrated into city's central system	N/A	N/A	N/A	115
Number of traffic signals equipped with battery back up systems	N/A	N/A	N/A	30
Number of City-owned pedestrian active flashers owned and operated	N/A	7	10	14
Number of digital speed feedback signs operated and maintained	N/A	N/A	N/A	5
Number of electronic devices (traffic signals, flashers, speed signs) maintained per Electronics Technician	N/A	N/A	N/A	67
Proactive (preventative) maintenance work order hours as a percentage of all maintenance work order hours completed	N/A	N/A	N/A	75%

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RECENT PROGRAM ACHIEVEMENTS

Installed a new traffic signal at De La Vina and Arrellaga Streets. In 2013, this intersection had the highest number of collisions (12) of any in the City.

Traffic Engineering

(Program No. 4215)

Mission Statement

Effectively manage the transportation network and develop improvements that are responsive to the needs of all travel modes so that people and goods can move safely and efficiently throughout the City.

Program Activities

- Collect, analyze, and interpret traffic information needed to optimize the transportation system to meet travel demand and City policy for equality between all modes of travel.
- Monitor traffic collisions to identify high collision locations and prevent collisions by collaborating with the Police Department.
- Respond to public requests, suggestions, and inquires for changes in parking and traffic control.
- Provide direction in the design and construction of public and private improvements to ensure traffic safety and minimize travel impacts.
- Collect and process traffic data for transportation planning and land development review activities.
- Operate a coordinated traffic signal system to maximize safety, minimize delay, and be responsive to pedestrian, cyclist, and motor vehicle needs.
- Review collisions involving pedestrians, bicyclists and vehicles and take corrective action as necessary to reduce collision rates to be equal to or lower than statewide averages.

Project Objectives for Fiscal Year 2016

- Create an annual crash analysis report for Santa Barbara that will be used to identify locations in need of crash mitigation and increased enforcement efforts to improve safety.
- Complete speed surveys on 12 streets to support Police enforcement of established speed limits.
- Complete travel time studies on three corridors annually as a tool to assess and improve traffic signal coordination (Citywide three year rotation, nine corridors total).
- Complete annual traffic counting effort and post count data to City's MAPS system.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	4.60	4.30	4.30	4.20	4.20
Hourly Employee Hours	241	999	999	999	999
Revenues					
Utility Users Tax	\$ 599,264	\$ 785,258	\$ 719,896	\$ 663,041	\$ 695,779
Total Revenue	\$ 599,264	\$ 785,258	\$ 719,896	\$ 663,041	\$ 695,779
Expenditures					
Salaries and Benefits	\$ 494,338	\$ 557,337	\$ 499,939	\$ 554,458	\$ 585,227
Supplies and Services	59,691	170,729	162,765	59,682	60,684
Special Projects	32,579	27,974	27,974	25,000	25,967
Debt Service	4,901	4,901	4,901	4,901	4,901
Non-Capital Equipment	7,755	24,317	24,317	19,000	19,000
Total Expenditures	\$ 599,264	\$ 785,258	\$ 719,896	\$ 663,041	\$ 695,779

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Investigate and determine solution (if any) for 65% of traffic related concerns, complaints and requests within 60 calendar days.				
Percent of complaints resolved within 60 calendar days	65%	65%	69%	65%
Perform review of 95% of temporary traffic control plans within 5 business days.				
Percent of temporary traffic control plans reviewed within 5 business days	100%	65%	100%	95%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Number of traffic concerns reported	279	300	236	300
Number of Turning Movement and Volume Counts conducted	172	40	12	60
Annual number of traffic collision injuries and fatalities reported (most recent SWITRS* data available)	N/A	N/A	N/A	550
Annual number of pedestrian involved collisions (most recent SWITRS* data available)	N/A	N/A	N/A	60
Annual number of bicycle involved collisions (most recent SWITRS* data available)	N/A	N/A	N/A	80

*SWITRS - The Statewide Integrated Traffic Records System

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RECENT PROGRAM ACHIEVEMENTS

Completed the kickoff for the update of the Bicycle Master Plan.

Transportation Planning and Alternative Transportation

(Program No. 4416, 4418, 4419)

Mission Statement

Review private land development and public transportation facilities consistent with council's adopted policies so that people can move within the City with equality of convenience and access among all modes of transportation and develop projects and programs that promote the convenient and safe movement of people throughout the city.

Program Activities

- Create a more integrated multi-modal transportation system to connect people, places, goods, and services by providing a choice of transportation modes while decreasing vehicle traffic congestion.
- Support regional transportation planning decision making.
- Identify and compete for state and federal money for transportation system development.
- Review all site plans for conformance with transportation and parking alternative transportation policies, regulation, and practices.
- Identify funding for the construction of new or improved pedestrian and bicycle facilities.
- Identify funding for the construction of new facilities serving various alternative transportation modes.
- Manage transit service contract.
- Subsidize the operation of various transit assistance programs.
- Plan auto-related, non-auto, and auto-alternative improvements to the City's transportation system, consistent with policies of the Circulation Element, Bicycle Master Plan and others.
- Work with the Community Development Department to implement the Circulation Element.
- Recommend to City Council to Implement the General Plan by completing a Traffic Impact Mitigation Program and update the City Traffic Model projections to account for the Highway 101 widening.

Project Objectives for Fiscal Year 2016

- Assist Community Development with the new Zoning Ordinance and the Local Coastal Plan Update.
- 🍃 Present to City Council the Bicycle Master Plan Update.
- 🍃 Administer the Safe Routes to School program.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	6.45	6.65	6.65	6.65	6.65
Hourly Employee Hours	648	0	711	0	0
Revenues					
Fees and Service Charges	\$ 98,749	\$ 120,584	\$ 128,874	\$ 123,813	\$ 126,020
Inter-fund Reimbursements	168,048	166,721	166,721	190,466	195,304
Measure A Sales Tax	810,683	827,113	815,069	856,069	896,957
Other Revenue	67,208	61,500	72,877	68,000	68,000
Rents	36,968	36,968	36,996	36,968	36,968
Utility Users Tax	722,138	881,688	747,783	945,344	1,024,406
General Fund Subsidy	-	-	-	-	-
Total Revenue	\$ 1,903,794	\$ 2,094,573	\$ 1,968,320	\$ 2,220,660	\$ 2,347,655
Expenditures					
Salaries and Benefits	\$ 811,340	\$ 903,270	\$ 856,485	\$ 925,091	\$ 969,143
Supplies and Services	163,426	217,689	174,362	231,852	234,183
Special Projects	921,130	962,060	926,069	1,031,569	1,072,457
Debt Service	7,854	7,854	7,854	7,854	7,854
Non-Capital Equipment	44	3,700	3,550	3,700	43,700
Total Expenditures	\$ 1,903,794	\$ 2,094,573	\$ 1,968,320	\$ 2,200,066	\$ 2,327,337

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.				
Percent of DPA, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines	93%	90%	97%	90%

Transportation Planning and Alternative Transportation (Continued)

Measurable Objectives for Fiscal Year 2016 (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Act within deadlines on 80% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.				
Percent of LDT, PRT and DART applications reviewed within the deadline	85%	80%	83%	80%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
LDT, PRT and DART applications reviewed	70	60	58	60
DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	851	700	904	700
 MTD Downtown/Waterfront Shuttle Ridership	421,434	525,000	430,700	525,000
 Commuter miles reduced by City employees using the Work Trip Program	587,265	600,000	669,502	600,000
 City employees enrolled in a subscribed Alternative Transportation Program (carpool, van pool, bus pass, etc.)	591	250	240	250
 Grant applications submitted to fund transportation projects identified in the six-year CIP	8	2	5	2
 New bicycle parking spaces installed	76	25	68	25
 Number of Bikestation memberships	N/A	N/A	N/A	55

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RECENT PROGRAM ACHIEVEMENTS

Improved the security in the Lot 10 paseo leading to State Street by increasing cleaning and lighting, installing additional security cameras & installing fixtures to discourage long-term stays.

Downtown Parking

(Program No. 4315, 4316, 4317, 4319)

Mission Statement

Operate and maintain the City's parking facilities and on-street parking supply in order to maximize their use by customers and employees that shop and work in the Downtown Business District, thereby enhancing the economic vitality of the Downtown area.

Program Activities

- Operate and maintain 15 parking lots, including five parking structures, containing over 3,300 parking stalls.
- Administer customer and commuter parking programs.
- Provide parking facilities for over four million vehicles per year.
- Administer the Parking and Business Improvement Area, providing for 75-minute free parking program.
- Provide customer accounting and billing services.
- Plan, fund and implement long-term capital maintenance projects.
- Manage on-street resources for resident parking in the Downtown, City College, and upper Modoc areas.
- Administer Metropolitan Transit District Bus Pass programs for City employees.

Project Objectives for Fiscal Year 2016

- Conduct public outreach efforts to ensure that the Downtown merchants and the public are informed of construction projects, special events, promotions, improvements, or changes made to the Parking Program.
- Obtain design approval for the Surface Parking Lot Lighting Project in Downtown Parking Lot 8.
- Obtain design approval for the Lot 3 Paseo Improvements Project.
- Complete ADA improvements in the Cota Commuter Lot.
- Complete the scoping and design phase of the Ortega Garage (Lot 10) Restroom Project.
- Update Municipal Code Sections relating to Residential Parking Program.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	24.60	24.40	24.40	24.30	24.30
Hourly Employee Hours	134,783	134,057	139,292	142,869	142,869
Revenues					
Fees and Service Charges	\$ 6,831,172	\$ 6,538,946	\$ 7,043,720	\$ 7,041,744	\$ 7,041,552
Interest Income	125,817	102,100	104,300	104,200	102,000
Other Revenue	85,496	61,887	108,174	51,000	51,000
PBIA Assessment	1,009,607	980,000	1,084,000	1,080,000	1,080,000
Rents	71,873	104,000	104,000	107,000	107,960
Transfers In	-	150,000	-	-	-
Total Revenue	\$ 8,123,964	\$ 7,936,933	\$ 8,444,194	\$ 8,383,944	\$ 8,382,512
Expenditures					
Salaries and Benefits	\$ 3,993,791	\$ 4,183,765	\$ 4,180,210	\$ 4,352,940	\$ 4,518,172
Supplies and Services	1,872,344	2,188,253	1,987,984	2,355,654	2,436,182
Special Projects	504,431	586,431	519,436	463,226	465,776
Non-Capital Equipment	9,569	27,470	21,000	27,000	25,000
Transfers Out	377,911	459,125	309,125	318,399	327,951
Appropriated Reserve	-	50,000	-	50,657	51,519
Total Operating Expenditures	\$ 6,758,047	\$ 7,495,044	\$ 7,017,755	\$ 7,567,876	\$ 7,824,600
Capital Program	\$ 740,990	\$ 3,139,682	\$ 2,334,390	\$ 1,305,000	\$ 1,040,000
Total Expenditures	\$ 7,499,037	\$ 10,634,726	\$ 9,352,145	\$ 8,872,876	\$ 8,864,600
Addition to (Use of) Reserves	\$ 624,927	\$ (2,697,793)	\$ (907,951)	\$ (488,932)	\$ (482,088)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Inspect all parking lot equipment at each lot per the approved preventative maintenance schedules to reduce the number of equipment breakdowns, extend the life of the equipment, and satisfy internal risk management guidelines.				
Percent of preventative maintenance inspections completed per the approved schedules	100%	100%	100%	100%
Complete a week-long sampling each quarter to ensure that staff is responding to equipment malfunction calls that affect customer entry and exit times within 10 minutes.				
Percent of responses to equipment malfunctions that affect entry and exit times made within 10 minutes	98%	95%	95%	95%

Downtown Parking (Continued)

Measurable Objectives for Fiscal Year 2016 (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Document all cash discrepancies and provide a report to the Finance Department, per their requirements, detailing the nature of material discrepancies.				
Percent of material cash discrepancies accounted for and reported to Finance	100.0%	98.5%	98.5%	100.0%
Ensure that 100% of the parking garage elevators are maintained per contract requirements.				
Percent of Parking garage elevators maintained per contract requirements	100%	100%	100%	100%
Complete seven billing cycles to recover fees due from the issuance of Night Collection Envelopes and Promissory Notes written for hourly fees due.				
Billing cycles completed	5	7	7	7
Remove graffiti from Downtown Parking property within 72 hours of reporting.				
Percent of graffiti removed within 72 hours	N/A	N/A	N/A	100%
Maintain subscribership in the Cota Commuter Lot at 190% of available parking spaces. There are 221 spaces in the Cota Lot.				
Cota Commuter Lot subscribers	N/A	N/A	N/A	420
Maintain subscribership in the Carrillo Commuter Lot at 125% of available parking spaces. There are 140 spaces in the Carrillo Lot.				
Carrillo Commuter Lot subscribers	N/A	N/A	N/A	175
Process and receive Division approvals of all invoices within 10 business days of receipt by the accounting assistant.				
Percent of invoices processed and approved within 10 business days of receipt	N/A	N/A	N/A	95%

Downtown Parking

(Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Vehicle transactions	4.42 M	4.30 M	4.30 M	4.40 M
Number of paid transactions	N/A	2 M	2 M	2 M
Number of radio dispatched requests (projected from quarterly sample)	544	500	500	1,800
Percentage of radio dispatched requests not related to troubleshooting revenue control equipment (projected from quarterly sample)	N/A	50%	50%	50%
Percentage of paid transactions paid with a credit card	24%	23%	23%	26%
Active Monthly Parking Permits	662	600	600	700
Active Commuter Lot Permits	530	500	500	527
Residential Parking Permits	2,778	2,900	2,900	2,900
Fees Due envelopes issued	3,490	2,000	2,000	3,200
Percentage of Fee Due envelopes returned with payment	N/A	40%	40%	50%
Number of Night Collection Envelopes issued	N/A	N/A	N/A	7,500
Percent of visitors to the real-time occupancy webpage that are mobile users	N/A	N/A	N/A	60%
Total number of Maintenance Work Orders	N/A	N/A	N/A	900

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RECENT PROGRAM ACHIEVEMENTS

Allocated close to 1,500 man hours on storm drain maintenance during the first half of Fiscal Year 2015.

Transportation and Drainage Maintenance Systems

(Program No. 4411 - 4415)

Mission Statement

Clean, maintain and repair transportation and drainage system infrastructure and other public property within the public right-of-way, to enhance community mobility, to improve community appearance, and to preserve creek and water quality.

Program Activities

- Maintain streets, sidewalks, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.
- Maintain and revise pavement striping, painted curb, crosswalks and pavement legends.
- Repair or replace damaged or deteriorated storm drain facilities and remove debris from the storm drain system.
- Install and maintain street name, traffic warning, and regulatory signage.
- Operate and maintain storm water pump stations and respond to storm conditions or emergencies to protect property.
- Remove graffiti from public property in right-of-way and assist private property owners with graffiti removal on private property.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	29.42	29.87	29.87	29.55	29.55
Hourly Employee Hours	1,959	3,067	3,800	4,000	2,900
Revenues					
Fees and Service Charges	\$ 71,559	\$ 91,973	\$ 30,973	\$ 30,973	\$ 30,973
Gas Tax	2,879,166	2,356,690	2,672,938	2,033,807	1,940,387
Interest Income	27,509	21,600	22,400	22,400	21,900
Measure A Sales Tax	618,673	805,760	670,897	749,200	760,279
Other Revenue	15,647	-	17,155	-	-
Utility Users Tax	1,545,123	2,574,381	1,812,104	3,035,621	3,295,277
Total Revenue	\$ 5,157,676	\$ 5,850,404	\$ 5,226,467	\$ 5,872,001	\$ 6,048,816
Expenditures					
Salaries and Benefits	\$ 2,630,701	\$ 2,870,842	\$ 2,479,575	\$ 2,943,286	\$ 3,060,577
Supplies and Services	1,028,481	1,308,757	1,094,942	1,298,798	1,328,223
Special Projects	1,346,234	1,444,980	1,426,124	1,401,092	1,431,191
Non-Capital Equipment	66	-	-	3,000	3,000
Transfers Out	150,000	225,825	225,825	225,825	225,825
Total Expenditures	\$ 5,155,481	\$ 5,850,404	\$ 5,226,467	\$ 5,872,001	\$ 6,048,816

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Repair 75,000 square feet of paved street.				
Square feet of street surface repaired	71,684	75,000	64,060	75,000
Replace or repair 9,500 square feet of damaged sidewalk including curb, gutter, and driveway.				
Square feet of sidewalk repaired or replaced	10,754	9,500	9,292	9,500
Repaint 160,000 lineal feet of the existing curb markings.				
Linear feet of curb markings repainted	190,882	160,000	216,000	160,000
Refresh paint on 200 crosswalks.				
Crosswalks repainted	324	200	150	200
Replace 450 faded, damaged or missing, street name, warning, and/or regulatory signs.				
Faded or damaged street name, warning and/or regulatory signs replaced	628	450	500	450
Restripe 350,000 lineal feet of pavement lane striping.				
Lineal feet of pavement lane restriped	304,216	350,000	300,000	350,000
Respond to 75% of high priority work orders within 30 days.				
Percent of work orders responded to within 30 days	N/A	N/A	N/A	75%

PROGRAMS & SERVICES

Transportation and Drainage Maintenance Systems (Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Requests from public for abandoned furniture and trash removal referred to Marborg	1,403	1,400	1,430	1,400
Special event set-ups completed	11	12	12	12
Staff hours spent on special events, including major and minor events	1,445	1,500	1,920	1,500
 5-gallon paint buckets recycled	80	150	160	150
Number of graffiti calls abated within 3 days within the public right of way.	N/A	N/A	N/A	2,600
Square feet of graffiti removed or painted over	325,105	350,000	197,654	350,000
 Staff hours spent on storm drain maintenance	1,082	1,000	2,000	1,000
Days worked with CCC and UP on railroad corridor maintenance (UP private property)	0	21	0	21
Staff hours spent on weed abatement	2,293	1,700	524	600
Work orders completed by Street Section	1,663	1,700	1,472	1,700
Number of work orders completed by Street Section based on complaints	0	1,530	368	400

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RECENT PROGRAM ACHIEVEMENTS

Two new areas were added to residential program in the Eucalyptus area, and off of Barker Pass.

Street Sweeping

(Program No. 4421, 4422)

Mission Statement

Clean streets to improve community appearance and water quality in urban creeks.

Program Activities

- Mechanically sweep residential streets regularly.
- Mechanically sweep business and commercial area streets (primarily in the downtown and Milpas Street areas) regularly.

Project Objectives for Fiscal Year 2016

- Monitor all street sweeping routes and debris collected, on-street parking, and street sweeping hotline call activity. When necessary, adjust schedule, routes, or parking restriction zones to maintain acceptable curb access and cleanliness with minimal inconvenience to residents and businesses.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	1.40	0.95	0.95	0.95	0.95
Hourly Employee Hours	0	0	576	0	0
Revenues					
Inter-fund Reimbursements	\$ 347,305	\$ 265,255	\$ 265,255	\$ 220,322	\$ 259,843
Parking Violations	658,265	646,000	663,000	663,000	663,000
Total Revenue	\$ 1,005,569	\$ 911,255	\$ 928,255	\$ 883,322	\$ 922,843
Expenditures					
Salaries and Benefits	\$ 152,249	\$ 116,581	\$ 114,070	\$ 114,996	\$ 119,968
Supplies and Services	449,872	485,680	482,648	414,666	442,134
Non-Capital Equipment	-	-	-	2,000	2,000
Transfers Out	350,793	349,064	349,064	360,574	373,015
Total Expenditures	\$ 952,914	\$ 951,325	\$ 945,782	\$ 892,236	\$ 937,117

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Sweep 18,750 curb miles per year on the established sweeping schedules for residential and commercial routes.				
 Curb miles swept on established schedules for residential and commercial routes	19,480	18,750	19,750	18,750

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
 Tons of debris from commercial routes	980	1,100	862	950
 Tons of debris from Westside residential routes	426	440	416	440
 Tons of debris from Eastside residential routes	408	375	408	375
 Tons of debris from Mesa and Bel Air residential routes	178	210	162	210
 Tons of debris from Hidden Valley and Campanil residential routes	73	80	64	80
 Tons of debris from San Roque residential routes	222	220	224	220
 Pounds (average) of debris collected per mile of street sweeping	N/A	250	257	250

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RECENT PROGRAM ACHIEVEMENTS

Completed an inventory of streetlights in order to create a maintenance schedule for replacement.

Building Maintenance

(Program No. 4511, 4521)

Mission Statement

To maintain a clean, safe and functional work and business environment and provide operations, maintenance and construction services.

Program Activities

- Manage the maintenance, replacement, and upgrade of the buildings, facilities and City owned streetlights.
- Utilize trades personnel, in conjunction with service and construction contractors, to augment and support planned maintenance and special building project programs.
- Provide project management support for special capital improvement projects in various departments.

Project Objectives for Fiscal Year 2016

- Develop a maintenance schedule for street lights using the streetlight inventory.
- Meet with the Building Users Group, August through October to discuss allocated charges.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	16.40	16.40	16.40	17.55	17.55
Hourly Employee Hours	1,066	200	543	554	562
Revenues					
Inter-fund Reimbursements	\$ 2,388,032	\$ 2,604,016	\$ 2,476,886	\$ 3,636,251	\$ 3,718,137
Intergovernmental	118,552	30,747	2,001	2,000	2,000
Other Revenue	179,802	199,811	162,139	20,500	15,500
Total Revenue	\$ 2,686,386	\$ 2,834,574	\$ 2,641,027	\$ 3,658,751	\$ 3,735,637
Expenditures					
Salaries and Benefits	\$ 1,655,578	\$ 1,786,802	\$ 1,795,435	\$ 1,953,813	\$ 2,057,180
Supplies and Services	532,879	583,933	620,892	750,870	768,055
Special Projects	864,460	605,491	548,014	484,615	453,929
Capital Equipment	19,649	13,349	3,909	10,000	5,000
Non-Capital Equipment	3,000	15,000	7,329	15,000	8,676
Appropriated Reserve	-	26,485	-	33,841	35,065
Total Expenditures	\$ 3,075,567	\$ 3,031,060	\$ 2,975,579	\$ 3,248,139	\$ 3,327,905

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Complete 90% of streetlight work orders within 2 weeks.				
Percent of streetlight work orders completed within 2 weeks	95%	90%	90%	90%
Complete 90% of special request work orders within 90 days.				
Percent of special request work orders completed within 90 days	99%	90%	90%	90%
Complete 95% of preventative maintenance work orders by the due date.				
Percent of preventative maintenance work orders completed by the due date	91%	95%	95%	95%
Prioritize and complete 90% of service calls within 30 working days.				
Percent of service calls responded to and completed within 30 working days	N/A	90%	90%	90%

Building Maintenance (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Vandalism work orders	281	400	400	400
Streetlight work orders	283	380	380	380
Average days to complete a service call	9	15	15	15
Average days to complete special projects	16	45	45	45
Average days to complete streetlight work orders	24	10	10	10
Streetlight knockdowns	10	4	4	4

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RECENT PROGRAM ACHIEVEMENTS

Worked with vendor to insure no loss of communications during 911 move to Granada Garage.
Completed installation of new microwave backbone to 6 sites throughout the city.

Communications Systems

(Program No. 4531)

Mission Statement

Provide and maintain the citywide radio, telephone, microwave, Combined Communication Center (911), and associated electronic communication systems to ensure uninterrupted high quality communication operations.

Program Activities

- Provide maintenance and support activity for all communication equipment, including repeaters, voters, and mobile and portable radios.
- Ensure the maintenance and operability of the Combined Communications Center, the City's 911 emergency call center.
- Maintain the City's microwave links.
- Manage the telephone system maintenance contract.
- Respond to all telephone and voicemail problems.
- Maintain computerized call accounting and name display databases.
- Perform radio, computer, and electronics installations in all City owned vehicles.
- Install telecommunications cables in City owned buildings.

Project Objectives for Fiscal Year 2016

- Inspect all City Radio towers and develop routine maintenance schedule in computerized work management system.
- Initiate routine maintenance schedule for Facilities Maintained Camera Systems.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	5.70	5.95	5.95	5.90	5.90
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 890,824	\$ 939,038	\$ 939,038	\$ 986,989	\$ 1,007,605
Other Revenue	-	-	1,660	-	-
Total Revenue	\$ 890,824	\$ 939,038	\$ 940,698	\$ 986,989	\$ 1,007,605
Expenditures					
Salaries and Benefits	\$ 559,013	\$ 658,718	\$ 666,562	\$ 675,166	\$ 710,506
Supplies and Services	276,429	286,606	282,807	311,823	297,099
Non-Capital Equipment	-	-	1,700	-	-
Total Expenditures	\$ 835,441	\$ 945,324	\$ 951,070	\$ 986,989	\$ 1,007,605
Addition to (Use of) Reserves	\$ 55,383	\$ (6,286)	\$ (10,372)	\$ -	\$ -

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Complete 90% of all vehicle installations withing 5 working days				
Percent of vehicle installations completed withing 5 working days	N/A	N/A	N/A	90%
Respond to 95% of wireless communications network outages within 24 hours				
Percent of outages on City Wireless network responded to within 24 hours	N/A	N/A	N/A	95%
Complete 95% of all unscheduled work orders for the Citywide telephone system within 3 working days of the reported outage.				
Percent of unscheduled repairs closed within 3 working days of reported outage	95%	95%	95%	95%
Complete 95% of all requested moves, adds, and changes to the City's telephone system within 5 working days				
Percent of telecommunications MAC work orders completed within 5 working days	N/A	95%	95%	95%
Maintain the Combined Communication Center (911) at 100% operational readiness.				
Total annual downtime in hours of Combined Communications Center less than 1 hour	0	<1	0	<1

PROGRAMS & SERVICES

Communications Systems (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Preventative maintenance work orders	353	450	356	450
Routine work orders completed	708	1,050	924	1,050
Total number of moves adds and changes performed on city telephone network	N/A	N/A	N/A	225
Total number of vehicle radio installs performed on city vehicles	N/A	N/A	N/A	30

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RECENT PROGRAM ACHIEVEMENTS

Completed LEED points for 630 Garden Street submission.
Completed extensive cleaning of City Hall and Cabrillo Bath House Locker Rooms.
Refinished floors at Carrillo Recreation Center.

Custodial Services

(Program No. 4541)

Mission Statement

Provide custodial services to specified City facilities to ensure a clean and safe work environment for the staff and the public.

Program Activities

- Perform daily and routine cleaning services for approximately 280,000 square feet of facilities.
- Provide emergency custodial services.
- Manage contracted services and provide window, carpet, and awning cleaning as needed.

Project Objectives for Fiscal Year 2016

- Provide window-cleaning services to 48 City owned facilities.
- 🌿 Provide an annual training on green cleaning methods and practices to City Staff.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	12.30	12.45	12.45	12.40	12.40
Hourly Employee Hours	31	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 1,397,696	\$ 1,443,177	\$ 1,443,177	\$ 1,659,077	\$ 1,710,084
Total Revenue	\$ 1,397,696	\$ 1,443,177	\$ 1,443,177	\$ 1,659,077	\$ 1,710,084
Expenditures					
Salaries and Benefits	\$ 924,160	\$ 990,894	\$ 904,253	\$ 995,908	\$ 1,041,588
Supplies and Services	527,042	565,190	559,900	663,169	668,496
Special Projects	314	-	-	-	-
Total Expenditures	\$ 1,451,516	\$ 1,556,084	\$ 1,464,153	\$ 1,659,077	\$ 1,710,084
Addition to (Use of) Reserves	\$ (53,820)	\$ (112,907)	\$ (20,976)	\$ -	\$ -

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Provide carpet cleaning and floor work services in City buildings as needed.				
Number of Carpet Cleaning/Floor Work services	102	70	70	80
Respond to 95% of custodial emergencies within 2 hours during normal business hours.				
Percent of emergency responses within 2 hours	100%	95%	95%	95%
Complete 100 custodial inspections per year.				
Number of custodial inspections completed	101	100	100	100
Achieve a cleanliness rating of 80% via inspections by Custodial Supervisor and Lead Custodial Staff.				
Cleanliness inspection rating	80%	80%	80%	80%
Achieve an 80% success rating on a bi-annual customer satisfaction survey.				
Customer satisfaction rating	87%	80%	80%	80%

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Custodial Services (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Special cleaning requests completed	157	150	326	150
Parks & Recreation cleaning requests completed	150	150	150	150
Meeting setups completed	636	400	400	600
Custodial emergency responses	21	25	25	25

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RECENT PROGRAM ACHIEVEMENTS

Installation of outdoor lighting and completed the first full year of Cogen power production at the El Estero Wastewater Treatment Plant.

Energy Conservation

(Program No. 4551)

Mission Statement

Provide energy efficiency and conservation management, energy generation project management, and electric and gas utility coordination for all City departments.

Program Activities

- Provide energy management services for City departments that include energy conservation services, renewable energy generation development, and energy and bill auditing.
- Represent the City's interests in the South Coast Energy Efficiency Partnership.
- Pursue funding opportunities for energy conservation projects.
- Provide technical support to include energy conservation in capital improvement and special projects for various departments.
- Administer the power purchase agreements for the City's alternative energy generating facilities.

Project Objectives for Fiscal Year 2016

- 🍃 Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.
- 🍃 Develop method for reporting electricity usage data to City departments using the Enterprise Energy Management Information System.
- 🍃 Evaluate City-wide LED streetlight replacement options and costs.
- 🍃 Evaluate a possible LED lighting upgrade to the City's covered parking garages.
- 🍃 Evaluate LED Lighting upgrade at Cater Water Treatment Plant.
- 🍃 Evaluate the feasibility and design for Solar Carports at City Parking Garages.
- 🍃 Evaluate the expansion of the FOG program and potential material sources.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	1.10	1.20	1.20	1.15	1.15
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 242,253	\$ 256,154	\$ 256,154	\$ 906,907	\$ 924,450
Transfers In	-	5,000	5,000	-	-
Total Revenue	\$ 242,253	\$ 261,154	\$ 261,154	\$ 906,907	\$ 924,450
Expenditures					
Salaries and Benefits	\$ 170,424	\$ 182,441	\$ 183,204	\$ 176,320	\$ 183,582
Supplies and Services	146,798	130,949	130,949	730,587	740,868
Special Projects	-	5,000	5,000	-	-
Total Expenditures	\$ 317,223	\$ 318,390	\$ 319,153	\$ 906,907	\$ 924,450
Addition to (Use of) Reserves	\$ (74,970)	\$ (57,236)	\$ (57,999)	\$ -	\$ -

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Achieve \$425K in cumulative annual energy savings from conservation efforts (base year 2009).				
 Cumulative annual savings from energy conservation efforts	\$395,176	\$400,000	\$396,569	\$425,000
Achieve \$150K in cumulative annual energy savings from tariff restructuring (base year 2009).				
 Cumulative annual savings from tariff restructuring	\$146,190	\$140,000	\$163,060	\$150,000
Obtain \$25K in incentive and grant funding for City facility energy conservation projects.				
 Incentive and grant funding received for City energy conservation projects	\$269,927	\$25,000	\$1,690	\$25,000
Track electricity and waste heat production at the cogeneration facility at the El Estero Wastewater Treatment Plant Project.				
 Current Cogen kWh production	N/A	N/A	N/A	3.5 M
Track the El Estero Wastewater Treatment Plant Pilot Fats, Oils and Grease (FOG) receiving station and monitor gas production.				
 Gallons of FOG collected	N/A	N/A	N/A	600,000

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Energy Conservation (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Incentive and grant funding applications submitted	N/A	8	1	8

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RECENT PROGRAM ACHIEVEMENTS

2 official LUFT Site Closures: 625 Laguna St, Corporate Fleet Yard - 10/2/14 and 34 W Carrillo Street - 12/8/14.

Environmental Compliance (Program No. 4513)

Mission Statement

Properly manage and dispose of hazardous materials, and comply with State regulations applying to City owned and operated Underground Storage Tanks (USTs), Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs). Manage Vector Control in the ROW.

Program Activities

- Assess and oversee remediation of soil and groundwater contamination from all City LUFT and SMU sites and to comply with State regulatory requirements.
- Prepare reports for all City LUFT and SMU sites as required by regulatory agencies.
- Provide vector control services in City creeks and public right-of-way, and provide vector control information to citizens regarding mosquitoes, bees, mice, and rats.
- Provide for the proper disposal of hazardous waste found in the public right-of-way.

Project Objectives for Fiscal Year 2016

- 🍃 Install and Operate Soil Vapor Extraction System at SBPD.
- 🍃 Parking Lot # 12 LUFT site expanded groundwater monitoring and reporting project per RWQCB mandate. Develop scope, bid job, conduct expanded monitoring and compare to previous years. Based off findings, develop site recommendations being either remedial action or natural attenuation.
- 🍃 Complete Design Phase and begin Construction Phase for Fleet Corporate Yard Diesel AST Install, Diesel UST Removal, contaminated soil removal, and site resurfacing.
- 🍃 Work with County SMU Agents in prioritizing City SMU sites. Develop remedial action plans, conduct assessments, or complete closure summaries/notifications to move sites toward closure.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
General Fund Subsidy	309,912	452,377	319,484	415,535	395,089
Total Revenue	\$ 334,912	\$ 477,377	\$ 344,484	\$ 440,535	\$ 420,089
Expenditures					
Salaries and Benefits	\$ 128,322	\$ 131,919	\$ 135,009	\$ 136,692	\$ 142,728
Supplies and Services	24,991	52,625	37,475	93,843	99,361
Special Projects	181,600	292,833	172,000	210,000	178,000
Total Expenditures	\$ 334,912	\$ 477,377	\$ 344,484	\$ 440,535	\$ 420,089

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Submit 100% of regulatory reports required for City's LUFTS and SMUs as required by the California Water Quality Control Board (CWQCB).				
 Percentage LUFT and SMU groundwater monitoring events/reports submitted on time	100%	100%	100%	100%
Meet 100% of required deadlines for site assessment and/or remediation efforts for all City LUFTS and SMUs as imposed by LEA of the CWQCB.				
 Percentage of required LUFT and SMU site assessments and remediation efforts completed on time	100%	100%	100%	100%
Respond to 100% of Hazardous Material spills during working hours, after hours, and weekends, within 1 hour of call.				
 Percentage of hazardous material spills responded to within 1 hour of call	100%	100%	100%	100%
Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.				
 Percentage of vector control requests resolved within 5 working days	100%	100%	100%	100%
Submit 100% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, business plans, UST permits, fuel tank throughput reports, and related requirements from regulatory agencies on time.				
 Percentage regulatory requirements satisfied on time	100%	100%	100%	100%

Environmental Compliance (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Hazardous materials spills responded to	12	15	14	15
Vector control requests resolved	42	50	46	50
Open City LUFT and SMU sites	12	14	10	13
Approved closures for City LUFT and SMU sites	5	2	2	2
Rodent Abatement Program cost per rodent	N/A	N/A	N/A	\$23.50
Number of rodents caught in Rodent Abatement Program	N/A	N/A	N/A	780

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RECENT PROGRAM ACHIEVEMENTS

Managed the design and award of the Children's Library Project and the Police Department HVAC and Security Gate Projects.

Facilities Capital Program

(Program No. 4559)

Mission Statement

Develop, fund, design and construct projects that will maintain, upgrade and enhance City facilities to ensure a safe, efficient, practical and accessible working environment.

Program Activities

- Determine the work required to maintain and upgrade the City's Facilities infrastructure.
- Develop the necessary funding to facilitate the Facilities Capital Program.
- Review and approve plans and specifications developed for constructing Facilities Capital Projects.
- Coordinate the management of Facilities Capital Projects with Engineering Division staff.
- Coordinate with Engineering Division staff in the bid, award, and inspection of Facilities Capital Projects.

Project Objectives for Fiscal Year 2016

- Support the design, award, and initial construction of the Cabrillo Pavilion and Bathhouse renovation.
- Manage the design, bid, award, and construction of Central Library exterior painting and repair.
- Replace roof at Water Distribution metering warehouse.
- Replace roof and doors at Ortega Park.
- Manage design and construction of the Police Department locker room renovation.
- Manage the award, design, and construction of the Public Works fuel island paving renovation and installation of diesel tank.
- Manage the award and construction of the Public Works and Community Development parking lot scrape and repave.
- Manage the design, bid, award, and construction of miscellaneous City facility renovation projects.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 969,995	\$ 1,136,684	\$ 1,136,684	\$ -	\$ -
Intergovernmental	-	1,151,630	600,000	-	-
Other Revenue	-	-	224	-	-
Transfers In	455,000	500,000	500,000	275,000	75,000
Total Revenue	\$ 1,424,995	\$ 2,788,314	\$ 2,236,908	\$ 275,000	\$ 75,000
Expenditures					
Capital Program	\$ 982,632	\$ 4,778,196	\$ 4,053,233	\$ 685,612	\$ 482,732
Total Expenditures	\$ 982,632	\$ 4,778,196	\$ 4,053,233	\$ 685,612	\$ 482,732

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RECENT PROGRAM ACHIEVEMENTS

Applied for a State Revolving Fund Loan to finance the El Estero Wastewater Treatment Plant Air Facilities and Activated Sludge Treatment Process Improvement Project.

Water Resources Management

(Program No. 4611,4711)

Mission Statement

Provide support and direction to staff to ensure that City water and wastewater systems are reliable, comply with all the permits and regulations,

Program Activities

- Manage the City's water, wastewater and recycled water, storage, treatment, distribution and collection systems, and the Long-Term Water Supply Program.
- Ensure compliance of water, wastewater, and recycled water systems, with extensive local, state, and federal regulations.
- Develop short and long range water and wastewater resources and capital programs.
- Provide staff support to the Public Works Director, City Administrator, Board of Water Commissioners, and City Council on issues concerning water resources.
- Develop annual Water and Wastewater Fund budgets and ensure that expenditures remain within adopted budget amounts.
- Provide ongoing budgetary guidance and support to all Water Resources Division sections.

Project Objectives for Fiscal Year 2016

This Program's Project Objectives are captured in Water Capital (Program 4671) and Wastewater Capital (Program 4771).

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	5.00	5.00	5.00	5.50	5.50
Hourly Employee Hours	3,295	1,920	2,400	3,200	3,200
Revenues					
Fees and Service Charges	\$ 33,930,533	\$ 35,470,958	\$ 31,827,232	\$ 42,471,000	\$ 46,171,000
Interest Income	671,769	529,200	438,431	437,950	428,750
JPA Reimbursements	2,381,788	3,299,639	2,164,304	2,400,740	2,494,089
Other Revenue	82,454	20,000	73,527	30,000	30,000
Total Revenue	\$ 37,066,545	\$ 39,319,797	\$ 34,503,494	\$ 45,339,690	\$ 49,123,839
Expenditures					
Salaries and Benefits	\$ 952,146	\$ 1,009,671	\$ 978,745	\$ 1,088,303	\$ 1,144,035
Supplies and Services	3,851,631	4,182,824	4,107,664	4,517,088	7,084,837
Special Projects	61,415	363,981	201,177	274,301	228,170
Debt Service	4,516,251	6,916,827	5,807,138	6,518,537	8,498,956
Non-Capital Equipment	8,292	7,000	4,996	7,000	7,000
Transfers Out	293,958	-	-	-	-
Appropriated Reserve	-	300,000	-	300,000	300,000
Total Expenditures	\$ 9,683,693	\$ 12,780,304	\$ 11,099,720	\$ 12,705,229	\$ 17,262,998

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RECENT PROGRAM ACHIEVEMENTS

Presented the annual
Water Supply
Management Report
for the previous water
year to City Council.

Water Supply Management (Program No. 4612, 4674)

Mission Statement

Provide an adequate supply of water by implementing the Long-Term Water Supply Program, which includes a cost-effective water conservation element and a diverse portfolio of supplies.

Program Activities

- Implement the Long-Term Water Supply Program.
- Advise on optimal use of the City's diverse sources of water supplies.
- Provide information on the City's water supplies and water conservation efforts via the City's web site.
- Maintain and protect surface water supplies from the Santa Ynez River.
- Manage a cost-effective customer-response based water conservation program that meets federal and state requirements.

Project Objectives for Fiscal Year 2016

- Support Cachuma Conservation Release Board staff in both the State water rights order process and federal biological opinion reconsultation process, in order to minimize adverse impacts to water supplies.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2016.
- Manage water supplies to meet the water supply targets of the City's adopted Long-Term Water Supply Plan.
- 🌿 Meet City's Urban Water Management Plan gallons per capita per day target annually.
- Prepare 5-year update to the City's Urban Water Management Plan in compliance with State requirements.
- Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.

Project Objectives for Fiscal Year 2016 (Cont'd)

- Work with the United States Geological Service to complete a modeling study of the City's groundwater basins. Upon completion of the modeling study, develop a formal Groundwater Management Plan in conformance with State law to provide for coordinated management of City groundwater basins.
- Implement recommendations of multi-year Water Conservation Marketing Plan.
- 🌿 Offer water conservation training opportunities for landscape professionals and homeowners.
- Evaluate opportunities to increase use of recycled water, including non-potable reuse and indirect potable reuse.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	5.50	9.00	9.00	10.00	6.50
Hourly Employee Hours	2,538	2,790	3,290	12,504	12,524
Revenues					
Other Revenue	\$ 26,395	\$ 22,872	\$ 28,114	\$ 22,872	\$ 22,872
Total Revenue	\$ 26,395	\$ 22,872	\$ 28,114	\$ 22,872	\$ 22,872
Expenditures					
Salaries and Benefits	\$ 670,846	\$ 1,062,859	\$ 1,085,936	\$ 1,442,714	\$ 1,502,278
Supplies and Services	459,120	1,811,374	1,746,949	700,858	665,581
Special Projects	269,084	826,705	649,685	732,300	680,300
Water Supply Purchases	10,939,748	14,905,476	14,685,476	13,504,703	8,604,703
Capital Equipment	-	9,000	5,000	5,000	5,000
Non-Capital Equipment	3,933	8,182	33,700	19,000	19,000
Transfers Out	-	26,156	-	-	-
Total Operating Expenditures	\$ 12,342,731	\$ 18,649,752	\$ 18,206,746	\$ 16,404,575	\$ 11,476,862
Capital Program	257,870	5,541,464	4,648,401	3,950,000	1,850,000
Total Expenditures	\$ 12,600,601	\$ 24,191,215	\$ 22,855,147	\$ 20,354,575	\$ 13,326,862

Water Supply Management (Continued)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Provide water checkups that offer customers water conservation opportunities.				
Number of water check-ups that offer water conservation opportunities	N/A	500	2002	500
Provide Landscape Design Standards for Water Conservation on landscape plans at issuance of building permit.				
Number of of landscape plans reviewed for compliance with Landscape Design Standards	N/A	40	116	40

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Water purchases budget (year-to-date expenditures)	\$11 M	\$14 M	\$14 M	\$14 M
 Pre-inspection properties that complete their project under the Smart Landscape Rebate Program (total program since 2009)	60%	50%	70%	75%
Number of Smart Landscape Rebates pre-inspections completed	N/A	160	926	160
Number of students reached by Water Education Program	N/A	N/A	N/A	2,000

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RECENT PROGRAM ACHIEVEMENTS

Passed the Division of
Safety of Dams Annual
Inspection.

Gibraltar Dam

(Program No. 4621)

Mission Statement

Operate and maintain Gibraltar Dam and Reservoir in accordance with all dam safety standards and to maximize the City's water supply.

Program Activities

- Regulate water flow from Gibraltar Dam; observe and record reservoir levels, water flow, evaporation rate, temperature and rainfall.
- Accomplish operation and maintenance of reservoir equipment including recorders, rainfall gauges, weirs, pumps, motors, boats, generators, flood gates, access roads and drains; inspect, clean and perform minor repair activities; and open flood gates.
- Maintain reservoir and dam site security.
- Monitor available water storage capacity of the reservoir.
- Collect water and silt samples; perform routine tests on samples; analyze data from testing procedures.
- Work with a variety of agencies on operations and activities and resolve issues on reservoir activities.

Project Objectives for Fiscal Year 2016

- Successfully pass the Division of Safety of Dams Annual Inspection.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.15	2.15	2.15	2.15	2.15
Hourly Employee Hours	0	0	0	0	0
Revenues					
Other Revenue	\$ 54	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 54	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 210,743	\$ 232,886	\$ 218,334	\$ 233,926	\$ 242,192
Supplies and Services	83,201	139,451	87,109	114,784	114,785
Special Projects	9,642	147,159	-	75,000	75,000
Non-Capital Equipment	-	-	-	1,500	1,500
Total Expenditures	\$ 303,587	\$ 519,496	\$ 305,443	\$ 425,210	\$ 433,477

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Repair and restore closed roadway within three days.				
Days to repair and restore closed roadways	3	3	24	3
Log and report daily observation readings 200/220 reporting days.				
Daily readings reported (days)	254	200	256	250
Ensure a bi-monthly inspection of the Gibraltar Dam and Reservoir by City engineering.				
Bi-monthly inspections	7	6	6	6

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RECENT PROGRAM ACHIEVEMENTS

Provide a training class to recycled water users.

Recycled Water

(Program No. 4622)

Mission Statement

Provide cost-effective treatment and distribution of recycled water in accordance with State regulations in order to conserve the City's potable water supplies.

Program Activities

- Provide recycled water to established service connections.
- Provide assistance and ensure compliance on the proper setup on new recycled water sites.
- Ensure compliance with required agreements and state regulations for users on the recycled water distribution system.
- Provide guidance, training education materials, and signage for landscape and toilet flushing uses of recycled water.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	5.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 525,169	\$ 585,413	\$ 576,332	\$ 586,444	\$ 616,495
Supplies and Services	256,992	307,571	203,156	235,785	236,141
Total Expenditures	\$ 782,160	\$ 892,984	\$ 779,488	\$ 822,229	\$ 852,636

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Ensure the proper signage is installed on all of the recycled water meter boxes.				
 Inspections performed	62	41	46	41
Provide a class for recycled water users to meet the annual state training requirement.				
 Classes for recycled water users	1	1	1	1

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
 Million gallons of recycled water used	222.35	260.8	259.2	268.8

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RECENT PROGRAM ACHIEVEMENTS

Maintained 100% compliance with California Department of Health Services Primary Water Quality Regulations.

Water Treatment

(Program No. 4631, 4632)

Mission Statement

Provide safe drinking water that is treated in a cost-effective manner and complies with State and federal regulations.

Program Activities

- Operate and maintain the Cater Water Treatment Plant to achieve compliance with State and federal drinking water regulations.
- Provide regional water treatment for the City of Santa Barbara, Montecito Water District and Carpinteria Valley Water District, supplying drinking water to the communities of Santa Barbara, Montecito, Summerland, and Carpinteria.
- Operate and maintain the Ortega Groundwater Treatment Plant in accordance with State and Federal regulations.
- Operate and maintain City's hydro electric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.

Project Objectives for Fiscal Year 2016

- Research and identify replacement valve actuators for Cater Water Treatment Plant.
 - Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.
 - Perform 100% of preventative maintenance, in accordance with the annual preventative maintenance plan at the Cater Water Treatment Plant, Ortega Groundwater Treatment Plant, and the C. Meyer Desalination Facility.
- Operate and maintain City's hydroelectric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	13.80	13.80	13.80	14.80	14.80
Hourly Employee Hours	1,681	4,160	1,450	1,500	1,500
Expenditures					
Salaries and Benefits	\$ 1,847,715	\$ 1,834,575	\$ 2,035,912	\$ 1,975,530	\$ 2,061,026
Supplies and Services	1,978,565	3,569,133	2,635,057	3,624,146	4,179,583
Capital Equipment	25,056	26,300	26,892	31,900	32,500
Non-Capital Equipment	9,846	58,000	56,500	19,000	19,000
Total Expenditures	\$ 3,861,181	\$ 5,488,008	\$ 4,754,361	\$ 5,650,576	\$ 6,292,109

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Million gallons (MG) of water treated (Cater)	7,527	7,500	5,500	5,500
Cost per MG (Cater)	\$453	\$400	\$550	\$550
Chemical cost per MG (Cater)	\$97	\$150	\$125	\$130
Number of preventative maintenance work orders	N/A	500	4,884	4,884
Number of emergency work orders	60	50	150	150
Percent of work orders that were emergency	N/A	10%	3%	3%
Million gallons of water treated (Ortega Groundwater Treatment Plant -OGWTP)	37	365	220	657
Cost per million gallons (OGWTP)	\$5,846	\$2,500	\$4,364	\$2,500
Variable costs per MG (OGWTP)	N/A	\$1,200	\$1,783	\$1,200
Mega Watt Hours per year produced from hydro electric plant	N/A	N/A	N/A	500

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RECENT PROGRAM ACHIEVEMENTS

Implemented a Fall Protection Program for Water Distribution's reservoirs, pump stations, pressure reducing stations, and valve vaults.

Water Distribution

(Program No. 4635)

Mission Statement

Convey water to customers in a reliable cost-effective manner and provide drinking water that meets all State and federal regulations.

Program Activities

- Operate and maintain the groundwater well system.
- Distribute potable water to City residents.
- Operate and maintain the City's recycled water distribution system comprised of distribution pipelines, pump stations, a reservoir, pressure reducing stations and service connections.
- Provide 24-hour emergency response services for all City departments through the emergency service unit.

Project Objectives for Fiscal Year 2016

- Complete contract work of Phase 2 Asset Management Program. Prepare long-range Water Distribution System replacement and rehabilitation model.
- Present cost-sharing report for services provided to other groups by Water Distribution Emergency Services Workers.
- Successfully integrate an automated regulatory mechanism, the Tokay Datalink, for public use.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	31.75	31.75	31.75	32.42	32.42
Hourly Employee Hours	5,075	8,000	11,500	10,000	10,000
Revenues					
Other Revenue	\$ 14	\$ -	\$ 352	\$ -	\$ -
Total Revenue	\$ 14	\$ -	\$ 352	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 3,280,214	\$ 3,798,556	\$ 3,739,131	\$ 3,962,912	\$ 4,146,623
Supplies and Services	2,669,580	3,200,560	3,208,677	3,220,842	3,233,437
Special Projects	135,608	55,503	55,503	50,000	50,000
Capital Equipment	42,954	71,389	71,389	64,000	64,000
Non-Capital Equipment	53,871	122,265	122,265	105,391	103,891
Total Expenditures	\$ 6,182,227	\$ 7,248,272	\$ 7,196,964	\$ 7,403,145	\$ 7,597,951

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Replace 4,660 5/8-inch water meters according to the 5-year meter replacement program.				
 Meters replaced	N/A	4,660	4,000	4,660
Exercise 3,712 valves in the water distribution system annually.				
Valves exercised	3,429	3,712	1,132	3,712
Initiate a field response to all reported customer concerns related to Water Distribution within one working day.				
Percent of field responses in one working day	N/A	100%	100%	100%
Restore water service within 8 hours after shutdown 75% of the time.				
Percent of water restored within 8 hours	89%	75%	79%	75%
Provide percent of preventative maintenance tasks versus corrective maintenance tasks using Cartegraph CMMS.				
Percent of preventative maintenance tasks	N/A	N/A	N/A	40%
Test 10% of 5/8-inch water meters removed from service as a part of our 5-year water meter replacment program.				
Percent of 5/8 inch water meters removed	N/A	N/A	N/A	10%

Water Distribution (Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Operate the water distribution system to meet 100% of all applicable State and Federal requirements	N/A	N/A	N/A	100%
Distribute 100% of work requests from the public to Water, Wastewater and Streets in one working day	N/A	N/A	N/A	100%

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RECENT PROGRAM ACHIEVEMENTS

Analyzed routes 12, 21, 30, and 41 for increased efficiency.

Meter Reading

(Program No. 4636)

Mission Statement

Read water meters for accurate and timely utility billings and respond to field service requests in a timely, courteous, efficient, and safe manner.

Program Activities

- Read approximately 26,000 water meters every 27-33 days.
- Process approximately 10,000 service orders to begin and terminate service.
- Maintain water meters and make recommendations for replacement.
- Download daily route meter reading data to the centralized utility billing system.
- Field-check new water meter installations.
- Maintain and manage an active water meter inventory.
- Provide information to public service providers regarding unusual circumstances affecting the elderly through the Gatekeeper Program.

Project Objectives for Fiscal Year 2016

- Ensure all meter exchange slips are in billing system within 1 billing cycle.
- Streamline meter-reading routes for increased efficiency.
- Ensure all meter reading staff are cross-trained in water distribution customer service duties.
- Ensure all meter reading staff are properly trained on how to enter Cartegraph work orders.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	6.00	6.00	6.00	5.00	5.00
Hourly Employee Hours	0	0	0	2,340	2,340
Expenditures					
Salaries and Benefits	\$ 494,763	\$ 599,447	\$ 618,817	\$ 580,560	\$ 604,995
Supplies and Services	50,478	56,494	45,254	53,004	59,595
Non-Capital Equipment	16	6,000	-	4,000	4,000
Total Expenditures	\$ 545,257	\$ 661,941	\$ 664,071	\$ 637,564	\$ 668,590

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Respond to 100% of service orders within one working day.				
Percent of service calls responded to within one working day	100%	100%	100%	100%
Ensure 98% of meters are read accurately on first visit.				
Percent of meters read accurately on first visit	99%	98%	99%	98%
Read 100% of water meters according to an approved monthly schedule.				
Percent of meters read each month according to schedule	100%	100%	100%	100%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Meters read annually	322,470	324,000	324,366	324,000
Meters read per month per meter reader	5,374	5,400	5,406	5,400
Return visits for missed reads	91	125	54	125
Percent of missed reads re-read within one working day	100%	100%	100%	100%
Meters turned off for non-payment	1,030	1,275	1,350	1,275
Service orders processed	14,170	13,500	14,182	13,500
Percent of zero-consumption meters inspected	100%	100%	100%	100%

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➤ **Water Capital**
Water Resources Laboratory
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RECENT PROGRAM ACHIEVEMENTS

Completed design, environmental review, and renovation for re-commissioning the Hydroelectric plant.

Water Capital

(Program No. 4671, 4672, 4673, 4675)

Mission Statement

Develop, fund, design and construct projects that will maintain, upgrade and enhance the City's water system infrastructure in order to ensure a continual supply of safe water for both domestic and fire protection purposes.

Program Activities

- Determine the work required to maintain and upgrade the City's water supply, treatment, distribution, and recycled water infrastructure.
- Develop the necessary funding to facilitate the Water Capital Program.
- Approve the design, plans and specifications for Water Capital Projects.
- Assist the Public Works Engineering Division in moving projects through the City's planning, environmental, and permitting process, when appropriate.
- Assist Engineering staff in the bid, award, monitoring and inspection of Water Capital projects through completion of construction, when appropriate.

Project Objectives for Fiscal Year 2016

- Ensure that 80% of the performance measures for the Water Section are met.
- Construction of High School Well Head and piping by December 31, 2015.
- Develop Alameda Well and have it operational by September 30, 2015.
- Design the El Cielito Pump Station Rehab by June 30, 2016.
- Design the Fiscal Year 2016 Main Replacement Program.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 4,444,947	\$ 3,000,611	\$ 193,501	\$ 47,000,000	\$ -
JPA Reimbursements	58,463	218,290	-	-	-
Total Revenue	\$ 4,503,410	\$ 3,218,901	\$ 193,501	\$ 47,000,000	\$ -
Expenditures					
Capital Program	8,368,156	18,268,516	21,583,851	53,925,000	8,685,000
Total Expenditures	\$ 8,368,156	\$ 18,268,516	\$ 21,583,851	\$ 53,925,000	\$ 8,685,000

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Replace 3 miles of water mains on average every 10 years per Council's goals.				
Miles of water mains replaced.	N/A	3	3	3

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➤ **Water Resources Laboratory**
Wastewater Collection
Wastewater Treatment
Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Completed review and updated 7 Standard Operating Procedures for in-house analyses performed.

Water Resources Laboratory

(Program No. 4641, 4741)

Mission Statement

Provide cost-effective analytical testing services and high quality data to meet the testing requirements of the water and wastewater systems.

Program Activities

- Perform all required testing in accordance with Environmental Protection Agency (EPA) approved analytical methods.
- Provide laboratory services and conduct water and wastewater sampling for special projects and research.
- Perform and complete water pollution and water supply proficiency testing.
- Provide and submit the regulatory report to the California Regional Water Quality Control Board and the California Department of Health Services.
- Maintain all major analytical instrumentation in accordance with the Good Laboratory Practice Standards.
- Provide ongoing technical training to staff.

Project Objectives for Fiscal Year 2016

- Complete samples and provide data for the timely submittal of the NPDES and Drinking Water Reports.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations. Monitor all required existing primary and secondary drinking water regulations.
- Complete all required sampling, analyses, and inspections of industrial users and other permittees within the time limits specified in the Pretreatment regulations.
- LIMS Project Implementation - Phase I - Needs Assessment: After a successful selection of a Laboratory Information Management System (LIMS) consultant, a consulting firm will conduct LIMS "Needs Assessment" and then select a commercial off-the-self LIMS product by June 30, 2016.
- Update laboratory Standard Operating Procedures (SOPs) with a target of 5 SOPs per quarter.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	7.00	7.00	7.00	7.00	7.00
Hourly Employee Hours	1,001	1,969	2,240	2,240	2,240
Revenues					
Fees and Service Charges	\$ 10,974	\$ 10,000	\$ 11,057	\$ 10,700	\$ 10,700
Other Revenue	28	-	454	-	-
Total Revenue	\$ 11,002	\$ 10,000	\$ 11,511	\$ 10,700	\$ 10,700
Expenditures					
Salaries and Benefits	\$ 695,725	\$ 833,090	\$ 809,226	\$ 838,862	\$ 882,074
Supplies and Services	379,390	559,424	559,949	617,703	581,285
Capital Equipment	36,845	50,486	50,486	60,000	70,000
Non-Capital Equipment	12,030	24,350	24,350	24,350	24,350
Total Expenditures	\$ 1,123,989	\$ 1,467,350	\$ 1,444,011	\$ 1,540,915	\$ 1,557,709

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Produce valid data from 99.5% of completed tests.				
Percent of tests with valid data	0.0%	99.5%	99.7%	99.5%
Calculate actual test costs using the "cost-per-test" analysis.				
Average cost per cost-per-test analyzed	\$14.01	\$17.00	\$14.50	\$15.00
Determine the "bench-time" (active analytical hours) as a percentage of total laboratory workload.				
Percent of laboratory analytical hours compared to total hours	92.5%	85.0%	90.0%	75.0%
Inspect all Industrial Users and other permittees as required by Pretreatment Regulations.				
Number of pretreatment inspections	N/A	N/A	N/A	16

Water Resources Laboratory (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
All drinking water, wastewater, pretreatment, Harbor, creek and special samples received	15,628	14,500	14,500	14,500
Analyses performed	45,014	54,000	45,000	45,000
Special samples received	951	250	200	500
Special analyses performed	2,388	1,700	500	1,700
Permits Issued or Renewed (IU, GW and Temporary)	13	16	13	13
Active IWP Permits	N/A	N/A	N/A	16
Pretreatment Sampling events (IU, GW and Temporary)	54	52	54	54

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➤ **Wastewater Collection**
Wastewater Treatment
Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Developed and implemented a five-year cleaning schedule of the City's Wastewater collection system pipes.

Wastewater Collection

(Program No. 4721)

Mission Statement

Convey wastewater to the treatment plant in a reliable and cost-effective manner, meet all applicable State and federal regulations, and protect the environment.

Program Activities

- Maintain the wastewater collection system capacity and prevent sewer over flows through regular maintenance.
- Respond to stoppage and overflow calls and contain overflows in a timely manner.
- Manage the Preventive Maintenance Program for the wastewater collection system.
- Operate the wastewater collection system in compliance with state and federal requirements.

Project Objectives for Fiscal Year 2016

- Clean pipes in accordance to a 5-year cleaning schedule.
- Coordinate with maintenance planning section to utilize the Cartegraph CMMS to effectively implement and track cleaning activity data. Complete cleaning work packets and data entry for calendar year 2015 by January 31, 2016.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	17.33	17.33	17.33	17.33	17.33
Hourly Employee Hours	1,084	0	1,000	2,000	2,000
Other Revenue	\$ 1,282	\$ -	\$ 1,978	\$ 1,000	\$ 1,000
Total Revenue	\$ 1,282	\$ -	\$ 1,978	\$ 1,000	\$ 1,000
Expenditures					
Salaries and Benefits	\$ 1,481,021	\$ 1,914,679	\$ 1,543,892	\$ 1,881,020	\$ 1,967,744
Supplies and Services	1,159,400	1,652,366	1,558,101	1,298,869	1,307,335
Non-Capital Equipment	5,998	35,000	35,000	35,000	65,000
Total Expenditures	\$ 2,646,419	\$ 3,602,045	\$ 3,136,993	\$ 3,214,889	\$ 3,340,079

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Limit the number of overflows in the wastewater collection system to no more than 8.				
Number of overflows in the collection system	16	8	20	8
Inspect 130 restaurants for compliance with grease trap maintenance requirements.				
Number of restaurants inspected	195	130	400	130
Coordinate with Water Resources administrative staff to complete submitted Sewer Lateral Inspection Program (SLIP) 1 video inspection packages. Review within 8 working days after receipt of package and submit back SLIP requirements to administrative staff.				
Percent of cases reviewed within 8 working days	N/A	N/A	N/A	95%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Percentage of system sewer main geographic miles cleaned; cumulative by quarter	N/A	20.0%	43.0%	20.0%
Actual total footage recorded as miles cleaned each FY quarter. Includes all cleaning event totals; including multiple pipe cleaning and unscheduled events	N/A	200	236	200
Miles of pipeline inspected using the Closed Circuit Television (by both City and contractor)	28	25	32.58	25
Private sewer lateral overflows responded to	30	18	24	18
Private sewer laterals requiring inspection	508	700	580	700
Private sewer laterals requiring repairs	90	140	178	140
For Sanitary Sewer Overflow (SSO's) events, the volume (in gallons) reaching surface waters not recovered	0	0	89	0

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➤ **Wastewater Treatment**
Wastewater Capital



RECENT PROGRAM ACHIEVEMENTS

Submitted the NPDES permit application in November 2015.

Wastewater Treatment

(Program No. 4731)

Mission Statement

Provide cost-effective wastewater treatment, protect ocean water quality and public health, and comply with National Pollution Discharge Elimination System (NPDES) permit requirements.

Program Activities

- Operate the El Estero Wastewater Treatment Plant to comply with discharge limitations as required by the Regional Water Quality Control Board (RWQCB).
- Operate the El Estero Wastewater Treatment Plant to assure air emission compliance with the Santa Barbara Air Pollution Control District Permit (SBAPCD).
- Maintain the El Estero Wastewater Treatment Plant using predictive and preventive maintenance methods.
- Continue public outreach and education to inform the public of environmental benefits of the El Estero Wastewater Treatment Plant process.

Project Objectives for Fiscal Year 2016

- 🍃 Assist with Tertiary Treatment Facility and recycle water brochure update by December 15, 2015.
- Complete the implementation phase of the Computerized Maintenance Management System (CMMS) Upgrade Project.
- Insure the Recycle Water Waste Discharge requirements and Master Reclamation Permit is obtained in advance of the Tertiary Treatment Facility startup.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	24.75	24.75	24.75	24.75	24.75
Hourly Employee Hours	516	0	1,750	750	750
Revenues					
Fees and Service Charges	\$ 17,491,682	\$ 18,189,505	\$ 17,551,001	\$ 18,120,969	\$ 19,011,049
Interest Income	198,838	158,100	162,800	162,700	159,200
Mission Canyon JPA	493,408	509,121	502,590	251,300	251,300
Other Revenue	38,282	21,887	34,533	39,358	39,358
Total Revenue	\$ 18,222,211	\$ 18,878,613	\$ 18,250,924	\$ 18,574,327	\$ 19,460,907
Expenditures					
Salaries and Benefits	\$ 2,836,607	\$ 3,066,081	\$ 2,889,042	\$ 3,076,390	\$ 3,221,004
Supplies and Services	3,309,686	3,829,418	3,640,099	3,713,200	3,727,433
Special Projects	80,971	531,500	400,000	-	-
Capital Equipment	3,688	1,000	2,163	1,000	1,000
Non-Capital Equipment	41,939	46,568	39,236	45,000	45,000
Total Expenditures	\$ 6,272,892	\$ 7,474,567	\$ 6,970,541	\$ 6,835,590	\$ 6,994,437

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Achieve 99.9% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.				
Percent of samples in compliance with NPDES permit limits	100.0%	99.9%	99.9%	99.9%
Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District (SBAPCD) permit requirements.				
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%	100%
Achieve 99.9% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.				
Percent of samples in compliance with Water Reclamation Discharge Standards	99.9%	99.9%	99.9%	99.9%

Wastewater Treatment (Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Millions of gallons of wastewater treated	2,551	2,700	2,474	2,500
Average cost per million gallons treated	\$2,667	\$2,400	\$3,382	\$3,300
Chemical cost per million gallons treated	\$151	\$175	\$175	\$175
Tons of Carboneaceous Biochemical Oxygen Demand (CBOD) treated	N/A	N/A	N/A	3,750
Average cost per ton of CBOD treated	N/A	N/A	N/A	\$2,000
Biosolids chemical and hauling cost per dry ton	N/A	N/A	N/A	\$300
 Gallons of Fats, Oils and Grease (FOG) received at FOG Facility	647,737	624,000	624,335	624,000
 kWh produced by Cogeneration Facility (3,322,863 kWh minimum required).	2.16 M	3.32 M	4.84 M	4.80 M
 Standard cubic feet of anaerobic digester gas produced. (52,560,000 scfm minimum required)	74.39 M	52.56 M	69.84 M	70.00 M
Completed wrench time hours as a percentage of total available craft hours for maintenance personnel	74%	75%	75%	75%
Proactive maintenance work order hours as a percentage of all maintenance work orders hours completed	79%	80%	80%	80%
Number of individuals receiving tours of El Estero WWTP	N/A	N/A	N/A	500

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RECENT PROGRAM ACHIEVEMENTS

Completed 2 miles of accelerated sewer main rehabilitation, replacement and spot repairs.

Wastewater Capital

(Program No. 4771, 4772, 4773)

Mission Statement

Expedite development, design and construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet National Pollutant Discharge Elimination System permit requirements and protect the environment.

Program Activities

- Determine the work required to maintain and upgrade the City's Wastewater Treatment and Collection System infrastructure.
- Develop funding to facilitate the Wastewater Capital Program.
- Review and approve plans and specifications developed for constructing Wastewater Capital Projects.
- Coordinate the management of Wastewater Capital Projects with Engineering Division staff.
- Coordinate with Engineering Division staff in the bid, award, and inspection of Wastewater Capital Projects.
- Monitor and expedite projects in the El Estero Wastewater Treatment Plant (EEWTP) Strategic Plan.

Project Objectives for Fiscal Year 2016

- ✔ Award the construction contract(s) for the EEWTP Air Facilities and Activated Sludge Treatment Process Improvement Project resulting from final approved Engineering Plans and Specifications.
- ✔ Complete plans and specifications for the interim El Estero Drain mitigation project and obtain all applicable permit approvals.
- ✔ Award a contract to prepare a Storm Water Facilities Plan for the El Estero Wastewater Treatment Plant property.
- ✔ Complete the design plans and specifications for the secondary force main pipe project for the Braemar Wastewater Lift Station.
- Complete a State of California SWRCB SRF loan application to finance the EEWTP Sludge/Biosolids Processes Improvement Projects so as to begin receiving disbursements for completed engineering planning and design project work-related costs.
- ✔ Complete the construction of 2.58 miles of Sewer Main Rehabilitation/Replacement/Spot Repairs and 2.0 miles of Accelerated Sewer Main Rehabilitation/Replacement/Spot Repairs in Calendar Year 2015.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 976,269	\$ 4,996,538	\$ 3,241,568	\$ 25,910,000	\$ -
Total Revenue	\$ 976,269	\$ 4,996,538	\$ 3,241,568	\$ 25,910,000	\$ -
Expenditures					
Capital Program	\$ 3,899,935	\$ 14,637,928	\$ 11,227,231	\$ 30,060,000	\$ 3,870,000
Total Expenditures	\$ 3,899,935	\$ 14,637,928	\$ 11,227,231	\$ 30,060,000	\$ 3,870,000

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