



Public Works Department

The Public Works Department is the largest City department and is organized into seven major divisions: Engineering, Traffic Engineering, Parking Operations, general Operations, Resource Recovery, Wastewater and Administration. The Public Works Department's primary objective is to efficiently deliver its array of municipal services in a safe, professional, sustainable and cost-effective manner to residents, businesses and visitors of Santa Cruz with a focus on community responsiveness and customer service.

Core Services

- The Engineering Division develops and manages the Department and Citywide Capital Investments Program which includes design of construction, repair and improvements to the City's capital assets such as roadways, utilities, sanitary sewer, storm water system, refuse system and City facilities. Provide development review and permitting.
- The Traffic Engineering Division provides engineering design of traffic and parking improvement projects and oversees the City's circulation and parking systems, including streets and sidewalks serving pedestrians, bicycles, private vehicles and public transit.
- Traffic Engineering manages and implements the Active Transportation Program and related programs; and seeks, procures and manages State, Federal or other funding for transportation related projects and programs.
- The Parking Operations Division operates and maintains the City's four parking structures, twenty parking lots and on street parking assets.
- Parking manages multiple parking programs in support of the City's strategic priorities in the City's downtown, beach and other sectors.
- Parking plays a key role in the maintenance of the downtown area and provides parking enforcement and parking revenue collection Citywide.
- The Operations Division provides maintenance, repair, construction and procurement services related to City streets; publicly owned sidewalks; lighting; signage; city vehicles, equipment and City owned facilities, as well as flood control and vegetation management.
- The Resource Recovery Division collects all refuse, recycling and green waste in the City.
- The Resource Recovery Division provides street sweeping services; operates the City's landfill facility; processes and markets materials diverted from the landfill including recyclables, green and food waste; and provides waste reduction and recycling education programs.
- The Wastewater Division operates and maintains a regional award-winning wastewater treatment facility as well as the City's subsurface storm water and wastewater collections systems, pumping stations, leachate facility and pipeline.
- The Wastewater Division provides environmental compliance duties including inspection, sampling, public education and monitoring of business and industrial establishments to limit discharge of harmful constituents into waste or stormwater systems or environment.
- The Wastewater Division provides wastewater services to the City of Santa Cruz and the Santa Cruz County Sanitation District comprised of Live Oak, Soquel, Aptos, and the City of Capitola.

Accomplishments and Goals

FY 2021 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Completed Segment 7 Phase 1 of the Rail Trail Project. Received a \$9.2 million grant to construct Segment 7 Phase 2.	X	X		X	X	X	
Completed the grant funded Highway Safety Improvement Program (HSIP) Citywide Pedestrian Crossing Improvement Program. Initiated construction of the Highway 1/9 Intersection Improvement project.	X			X	X	X	
Initiated construction of the Highway 1/9 Intersection Improvement project.	X						
Completed construction and commissioning of the Ultraviolet Disinfection System Replacement Project resulting in energy savings and environmental protections at the Wastewater Treatment Plant.	X		X	X	X		X
Completed the installation of food discard processing equipment at the resource recovery facility allowing for expansion of the program and increasing the number of businesses participating in the food waste collection program. Initiated a pilot residential drop-off program with locations in city parks.	X	X	X	X	X		X

<p>FY 2021 Accomplishments</p>	<p>Infrastructure</p>	<p>DT & Other Business Sectors</p>	<p>Fiscal Sustainability</p>	<p>Core Services</p>	<p>Equity, Health & Well-Being, Sustainability</p>	<p>New & Improved funding sources</p>	<p>Green Economy</p>
<p>Resource Recovery increased the amount of illegal dumping collection work throughout the City. Collected materials range from discarded furniture and appliances to illegal campsite cleanups, particularly along the Highway 1 and 9 corridor and both the sanctioned and unsanctioned camps during the State Shelter in Place orders.</p>		<p>X</p>		<p>X</p>	<p>X</p>		
<p>Assisted in commissioning of managed encampments at the National Guard Armory and provided ongoing support to other encampment areas. Teams also assisted the Police Department and Parks Department in camp logistics and debris cleanup on a weekly basis.</p>		<p>X</p>			<p>X</p>		
<p>Assisted in the setup of downtown business outdoor dining expansion areas due to Covid-19 indoor dining restrictions.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>		
<p>Completed the solar photovoltaic expansion projects at the Corporation Yard, Delaveaga Golf Lodge and the Landfill at Dimeo Lane.</p>	<p>X</p>		<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>
<p>Continued to replace high energy use (low gas mileage) vehicles and equipment with alternative fuel or fuel/energy efficient models including 10 hybrid vehicles, 4 all electric vehicle leases, and received grants to fully fund and all electric refuse truck.</p>			<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>

FY 2022 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Complete the construction of the Monterey Bay Scenic Sanctuary Rail Trail – Segment 7 Phase II project, continue the design and environmental review of Segments 8 and 9 and continue to seek needed funding for construction.	x	x		x	x	x	
Complete the construction of Highways 1 & 9 intersection improvement project, and bid and award the Murray Street Bridge seismic upgrade project.	x	x		x	x		
Continue replacement/modernization of downtown garage and Wharf gate PARCS equipment replacing unsupported equipment and will allow flexible permit programs, including residential permits.	x	x	x	x	x		
Continue to implement a robust street paving program by using Measure H, SB1 gas tax, Measure D and grant funding, allowing for bike and pedestrian improvements as funding allows.	x	x	x	x	x	x	
Construct the San Lorenzo River Lagoon Culvert project and continue work on FEMA certification of the San Lorenzo River flood control project and evaluate the capacity of Pump Stn. 1A.	x	x	x	x	x	x	
Continue collaboration, planning, permitting and design work with Pure Water Soquel water reuse project as project moves toward construction of source water pump station and tertiary treatment facility at the Wastewater Treatment Plan.	x			x	x		x

FY 2022 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Use prioritized plan of Phase II of Infrastructure Study to develop CIP asset improvement or replacement projects to maintain the award winning Wastewater Treatment Facility for the next 20 years.	X		X	X	X		
Continue the full implementation of AB 1383, the “Short-Lived Climate Pollutants” organic waste reductions law. This will include extending monitoring and documentation of organics collections and processing, including a new requirement to monitor and document the activities of all food recovery and distribution activities in the City limits.	X	X	X	X	X		X
Complete construction of the next landfill cell 3B, including excavation and storage of approximately 60,000 cubic yards and placement of clay and engineered cell liner. This will require two operating cells while the initial protection layer is placed in the new cell.	X		X	X	X		
Secure and implement the PG&E Fleet EV ready program to install additional charging infrastructure at the Corporation Yard for medium to heavy duty electric vehicles added to the fleet by 2024. Continue to upgrade of older fleet assets and reduce the City’s carbon footprint.	X		X	X	X		X

Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
Number of major capital improvement projects completed	Infrastructure	26	20	20	20	20
Public Works permits issued	Core Services	1,100	1,160	1,160	1,200	1,160
Number of persons on wait list for Downtown parking district permit	DT & Other Business Sectors	675	786	786	0	786
Tons of debris disposed of and emptied from City streets & bike lanes	Core Services	503	503	503	550	503
Number of commercial waste containers emptied	Core Services	89,000	58,000	58,000	50,000	58,000
Number of Street trash cans emptied	Core Services	10,760	11,856	11,800	11,900	11,900
Average millions of gallons of effluent treated daily by the Wastewater Treatment Facility	Core Services	8.4	7.5	7.5	8.0	7.5
Kilowatt hours (millions) of electricity generated by capturing methane gas from the anaerobic digester operation	Fiscal Sustainability	7.9	6.3	7.0	7.0	8.0
Number of pot holes filled by Streets crews	Infrastructure	379	325	325	325	325
Tons of illegal encampment debris removed by Operations division	Infrastructure	45	85	85	90	40
Number of work orders completed for repairs/maintenance of City facilities by Facilities employees	Infrastructure	3,772	5,944	5,900	5,900	5,900

Performance Measures	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
Percent of facilities work orders closed/completed within 7 days	Infrastructure	95%	97%	100%	100%	100%
Percent compliance with daily, weekly and monthly effluent limitations for conventional pollutants per NPDES permit limits	Infrastructure	97%	97%	95%	94%	95%
Percentage of City waste diverted from disposal (the State mandated diversion goal is 50%)	Fiscal Sustainability	65%	60%	75%	62%	75%
Pavement Condition Index (PCI) rating score (goal of 70)	Infrastructure	66	66	70	66-67	70
Number of days total that the Locust, Soquel, River Front garages occupancy was 75% or higher	Fiscal Sustainability	241	156	330	0	330

Budget Summary - Public Works

	Fiscal Year*	Fiscal Year 2021			Fiscal Year 2022 Adopted	
		2020 Actuals	Adopted Budget	Amended* Budget		Year-End Estimate
EXPENDITURES BY CHARACTER:						
Personnel Services	28,023,406	31,885,472	31,797,773	24,299,136	32,880,727	
Services, Supplies, and Other Charges	25,904,917	31,547,456	33,029,599	24,840,276	31,827,773	
Capital Outlay	1,925,026	3,103,700	5,896,646	3,568,947	2,892,800	
Debt Service	1,807,525	2,011,149	2,011,149	377,941	1,690,284	
Total Expenditures	57,660,875	68,547,777	72,735,167	53,086,300	69,291,584	
EXPENDITURES BY ACTIVITY:						
Public Works Administration	4101	319,496	161,933	161,933	187,389	150,521
Engineering	4102	869,726	846,158	893,089	600,603	858,539
Public Works Operations	4103	205,873	226,435	359,496	271,393	244,742
Facilities Services	4110	1,466,542	1,407,981	1,463,408	1,343,788	1,124,879
Energy Efficiency	4111	-	215,301	215,301	142,382	408,068
Street Maintenance and Sidewalk Repair	4210	1,735,470	2,353,408	2,719,772	1,700,745	2,450,994
Traffic Engineering	4220	679,073	885,693	1,071,786	672,950	793,880
Parking Services	4221	1,731,937	1,933,726	1,942,156	1,453,870	1,960,919
Street Lighting	4225	-	-	-	-	1,500
Wharf Gate Operations	4226	-	19,383	19,383	-	-
Bicycle/Pedestrian System Maintenance	4227	-	50,000	50,000	50,000	60,000
Parking Citation and Permits Office	4229	534,882	572,064	572,064	450,483	577,768
After Hours Call Duty Program	4901	10,123	-	-	15,637	-
Subtotal General Fund		7,553,122	8,672,082	9,468,388	6,889,241	8,631,810
Wharf Gate Operations	4226	629,173	676,984	676,984	588,452	728,452
Subtotal Other General Funds		629,173	676,984	676,984	588,452	728,452
	4214	-	153,213	153,213	35,222	82,136
Traffic Signal Maintenance	4224	265,580	256,481	261,178	249,040	250,701
Street Lighting	4225	442,247	421,401	421,401	421,401	413,401
Bicycle/Pedestrian System Maintenance	4227	90,573	55,000	64,427	55,000	55,000
Traffic Impact	4228	44,765	216,607	216,607	76,925	149,173
Clean River, Beaches & Oceans	4235	467,511	900,044	975,300	672,156	918,368
Transportation Development Act	6301	1,013,564	744,077	744,077	-	839,561
Wastewater Customer Service	7201	387,312	449,068	449,068	449,068	423,180
Wastewater Collection Control	7202	3,078,749	3,719,744	4,261,864	3,284,239	3,924,254
Wastewater Treatment Facility	7203	10,384,289	13,083,585	13,172,703	10,605,929	13,065,946
Secondary Plant Parks Mitigation	7204	386,987	486,940	486,940	253,112	500,822
Wastewater Source Control	7205	614,368	856,290	866,650	777,424	858,282
Wastewater Pump House	7206	152,913	149,000	158,333	158,330	63,000
Wastewater Admin Charges	7207	967,452	996,513	996,513	996,513	1,007,475
Wastewater Lab	7208	1,385,979	1,710,770	1,823,329	1,585,632	1,748,397

*Sums may have discrepancies due to rounding

Budget Summary - Public Works

	Fiscal Year*	Fiscal Year 2021			Fiscal Year 2022 Adopted	
		2020 Actuals	Adopted Budget	Amended* Budget		Year-End Estimate
Sewer Debt Service	7242	341,689	339,513	339,513	339,513	340,523
Refuse Customer Accounting	7301	711,535	758,293	758,293	763,293	735,521
Resource Recovery Collection - Containers	7302	5,822,663	7,316,165	8,391,220	5,961,383	7,377,510
Refuse Disposal	7303	6,725,739	7,696,401	7,848,537	5,040,221	7,992,001
Recycling Program - Processing	7304	1,797,628	2,397,473	2,402,351	1,445,279	2,676,259
Resource Recovery Collection - Cart	7305	3,323,167	3,488,645	4,152,404	3,053,927	3,785,575
Waste Reduction	7306	395,897	532,459	585,256	401,840	574,037
Street Cleaning	7307	660,416	883,612	883,612	651,335	967,289
Off-Street Parking	7401	5,392,330	6,697,138	6,964,484	4,337,514	6,350,305
Storm Water Management	7501	808,758	1,050,101	1,372,343	990,327	1,052,812
Storm Water Overlay Debt Service	7540	187,749	190,224	190,224	-	-
Mechanical Maintenance	7831	3,530,285	3,462,196	3,462,196	2,944,390	3,686,717
Communications	7832	10,898	5,780	5,780	10,880	10,880
Employee Commute Van	7833	5,225	2,818	2,818	2,818	3,192
Vehicle Lease Program	7835	1,878	-	-	-	-
Pool Vehicles	7836	80,436	179,160	179,160	45,897	79,005
Subtotal Other Funds		49,478,580	59,198,711	62,589,795	45,608,607	59,931,322
Total Expenditures		57,660,875	68,547,777	72,735,167	53,086,300	69,291,584
RESOURCES BY FUND						
General Fund	101	3,668,429	3,932,448	4,081,476	3,913,804	4,828,876
Municipal Wharf	104	814,991	1,210,000	1,210,000	860,000	966,569
Gasoline Tax	221	2,743,999	2,698,933	2,768,933	2,854,883	2,837,323
Traffic Impact Fee-Citywide Fund	226	458,946	500,000	500,000	260,000	500,000
Clean River, Beaches & Ocean Tax Fund	235	629,680	630,434	630,434	630,000	635,887
Transportation Development Act	291	1,013,564	744,077	744,077	556,760	839,561
Wastewater	721	21,296,244	23,074,500	23,081,645	20,907,000	23,020,000
Refuse	731	20,834,722	21,640,000	22,064,209	21,737,809	21,925,000
Parking	741	5,230,150	7,307,000	7,307,000	3,411,000	4,987,000
Storm Water	751	570,304	555,810	555,810	555,810	550,000
Storm Water Overlay	752	320,827	305,033	305,033	305,033	320,000
Equipment Operations	811	2,720,590	2,318,168	2,318,168	2,227,476	2,920,457
Total Resources		60,302,447	64,916,403	65,566,785	58,219,575	64,330,673
Net General Fund Cost		(3,884,693)	(4,739,634)	(5,386,913)	(2,975,437)	(3,802,934)
		FY 2020			FY 2021	FY 2022
TOTAL AUTHORIZED PERSONNEL:		257.70			257.90	257.90

*Sums may have discrepancies due to rounding

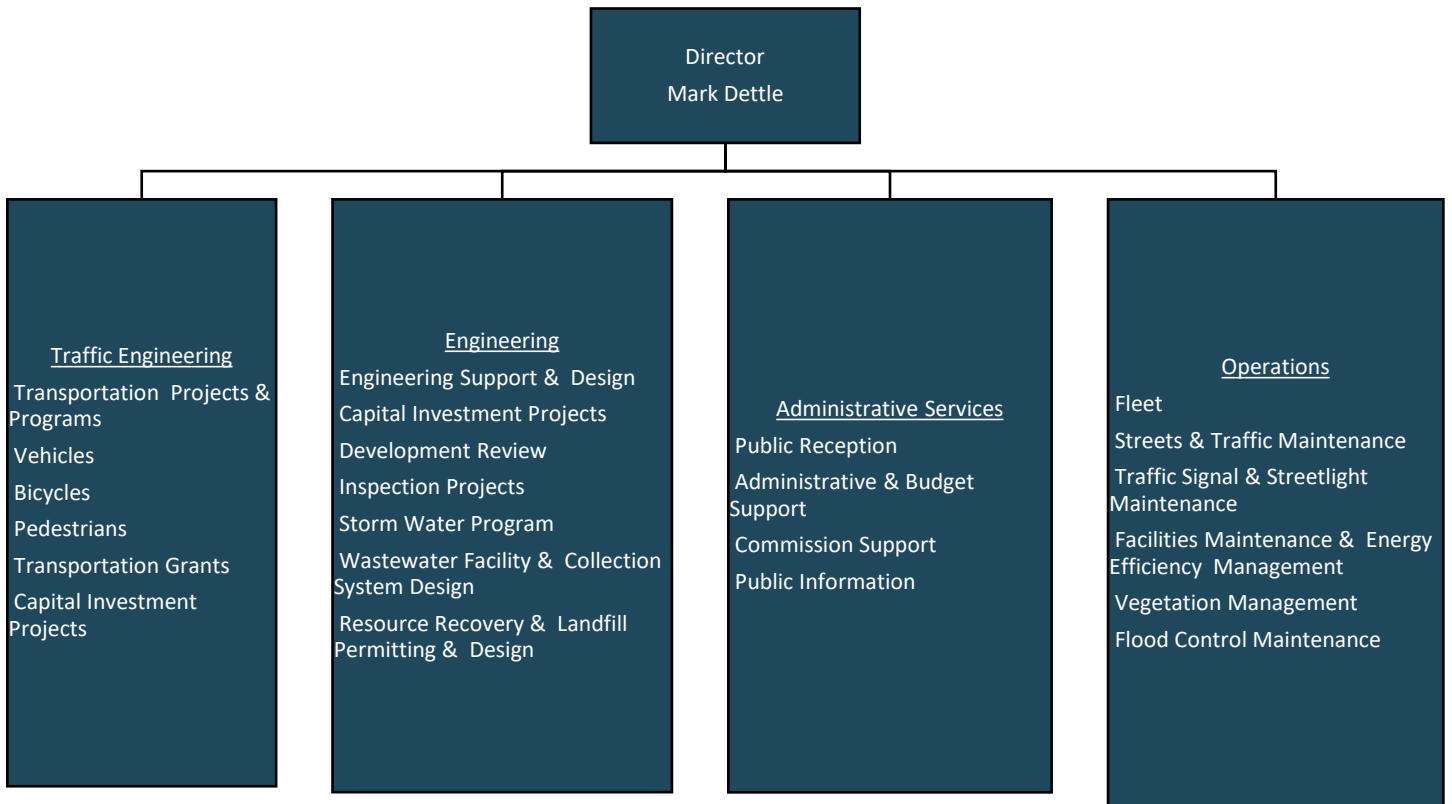
Staffing

Positions	2018-19 Revised*	2019-20 Revised*	2020-21 Revised*	2021-22 Adopted	FY 2022 Change
Accounting Assistant II	1.00	1.00	1.00	1.00	-
Administrative Assistant I/II	4.00	4.00	4.00	4.00	-
Assistant Engineer I/II	7.00	7.00	6.00	6.00	-
Associate Planner I/II	1.00	1.00	1.00	1.00	-
Associate Professional Engineer	5.00	5.00	5.00	5.00	-
Asst Dir of Public Works/City Engineer	1.00	1.00	1.00	1.00	-
Building Maintenance Worker I/II	2.00	2.00	2.00	2.00	-
Chemist I/II	1.80	1.80	1.80	1.80	-
Community Relations Specialist	1.00	1.00	1.00	1.00	-
Construction Specialist	2.00	2.00	2.00	2.00	-
Custodian	1.00	1.00	1.00	1.00	-
Director of Public Works	1.00	1.00	1.00	1.00	-
Engineering Associate	1.00	1.00	1.00	1.00	-
Engineering Technician	4.00	4.00	4.00	4.00	-
Environmental Compliance Inspector	2.00	2.00	2.00	2.00	-
Environmental Microbiologist III	2.00	2.00	2.00	2.00	-
Environmental Programs Analyst I/II	2.00	2.00	2.00	2.00	-
Equipment Mechanic I/II	7.00	7.00	7.00	7.00	-
Equipment Service Worker	3.00	4.00	4.00	4.00	-
Facilities Maint and Energy Proj. Coord.	1.00	1.00	1.00	1.00	-
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	-
Field Supervisor	1.00	1.00	1.00	1.00	-
Garage Service Supervisor	1.00	1.00	1.00	1.00	-
Landfill Gate Attendant	1.00	1.00	1.00	1.00	-
Lead Equipment Mechanic	1.00	-	-	-	-
Management Analyst	2.00	2.00	2.00	2.00	-
Office Supervisor	1.00	1.00	1.00	1.00	-
Parking Attendant	9.40	9.40	9.40	9.40	-
Parking Control Maintenance Worker	7.00	7.00	7.00	7.00	-
Parking Enforcement Officer	7.00	7.00	7.00	7.00	-
Parking Facility Maintenance Assistant	8.50	8.50	9.70	9.70	-
Parking Office Representative	3.50	3.50	3.50	3.50	-
Parking Office Supervisor	1.00	1.00	1.00	1.00	-
Parking Program Manager	1.00	1.00	1.00	1.00	-
Parking Services Supervisor	3.00	3.00	3.00	3.00	-
Plant Mechanic	2.00	2.00	2.00	2.00	-
Principal Management Analyst	1.00	1.00	1.00	1.00	-
Public Works Operations Manager	2.00	2.00	2.00	2.00	-
QA/QC Laboratory Chemist	1.00	1.00	1.00	1.00	-
Recycling Center Maintenance Mechanic	1.00	1.00	1.00	1.00	-
Resource Recovery Equipment Operator	4.00	4.00	4.00	4.00	-

Positions	2018-19 Revised*	2019-20 Revised*	2020-21 Revised*	2021-22 Adopted	FY 2022 Change
Resource Recovery Supervisor	6.00	8.00	8.00	8.00	-
Resource Recovery Worker I/II	15.00	17.00	17.00	17.00	-
Senior Professional Engineer	2.00	2.00	3.00	3.00	-
Senior Parking Services Worker	2.00	2.00	2.00	2.00	-
Senior Resource Recovery Worker	5.00	5.00	5.00	5.00	-
Senior Service Maintenance Worker	4.00	4.00	4.00	4.00	-
Senior Wastewater Collection Maint Tech	4.00	4.00	4.00	4.00	-
Senior Wastewater Plant Operator III/IV	5.00	5.00	4.00	4.00	-
Service Field Crew Leader	7.00	7.00	7.00	7.00	-
Service Maintenance Worker	8.00	8.00	8.00	8.00	-
Solid Waste Worker	39.50	40.50	40.50	40.50	-
Superintendent of Parking Services	1.00	1.00	1.00	1.00	-
Supt of RR Disposal	1.00	1.00	1.00	1.00	-
Supt of RR Collect Sweeping	1.00	1.00	1.00	1.00	-
Transportation Manager	1.00	1.00	1.00	1.00	-
Transportation Coordinator	1.00	1.00	1.00	1.00	-
Transportation Planner I/II	-	1.00	1.00	1.00	-
Waste Reduction Assistant	2.00	2.00	2.00	2.00	-
Wastewater Collection Field Crew Leader	2.00	2.00	2.00	2.00	-
Wastewater Collection Maint Tech Trainee/I/II	5.00	6.00	6.00	6.00	-
Wastewater Collection Manager	1.00	1.00	1.00	1.00	-
Wastewater Collection Mech Tech I/II	1.00	1.00	1.00	1.00	-
Wastewater Facilities Electr/InstrTech I/II	3.00	3.00	3.00	3.00	-
Wastewater Facilities Electrical/Instr Sup	1.00	1.00	1.00	1.00	-
Wastewater Facilities Lead Mech Tech	1.00	1.00	1.00	1.00	-
Wastewater Facilities Mechanical Tech I/II	8.00	8.00	8.00	8.00	-
Wastewater Facilities Mech Supervisor	1.00	1.00	1.00	1.00	-
Wastewater Lab/Env Compliance Mgr	1.00	1.00	1.00	1.00	-
Wastewater Plant Operator II/III	9.00	9.00	9.00	9.00	-
Wastewater System Manager	1.00	1.00	1.00	1.00	-
Wastewater Treatment Facility Opr Mgr	1.00	1.00	1.00	1.00	-
Wastewater Treatment Operations Sup	1.00	1.00	1.00	1.00	-
Total	250.70	257.70	257.90	257.90	-

*Revised salary authorizations are Adopted staffing plus any Mid-year adjustments

Organization Chart



Organization Chart

