

## 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 Transportation 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.
- Transportation 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 2022 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Implemented administrative requirements for SB 1383, the “Short-Lived Climate Pollutants” organic waste reductions law, including compliance and monitoring software program for field documentation ability. Purchased supplies and equipment to begin residential food scrap collections.	X	X	X	X	X	X	X
Entered final phases of 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.	X		X	X	X		
Reduced the impacts of COVID-19 on our community by reducing the daily rate in parking garages and lots. Reduced the waiting lists for Downtown permits and relocated permit holders to garages that had newly available space.		X		X	X		
Coordinated with Pangeaseed/Seawalls to install murals on Soquel Front Garage and adjacent city parking lots.		X			X		
Completed collaborative planning and design work with Pure Water Soquel. Began construction of source water pump station and tertiary treatment facility at the City’s Wastewater Treatment Plant.	X			X	X		

<p><b>FY 2022 Accomplishments</b></p>	<p>Infrastructure</p>	<p>DT &amp; Other Business Sectors</p>	<p>Fiscal Sustainability</p>	<p>Core Services</p>	<p>Equity, Health &amp; Well-Being, Sustainability</p>	<p>New &amp; Improved funding sources</p>	<p>Green Economy</p>
<p>Entered into Phase II of the Infrastructure Study and Condition Assessment, which includes assessment of Wastewater Treatment Facility (WWTF) electrical system, construction of gravity thickener, and rehabilitation and design of Water Cogeneration Cooling Line.</p>	<p>x</p>			<p>x</p>	<p>x</p>		
<p>Completed construction, start up and commissioning of new WWTF Ultraviolet Disinfection System.</p>	<p>x</p>			<p>x</p>	<p>x</p>		
<p>Assisted in commissioning managed encampments at the 1220 River St and provided ongoing support to other encampment areas. Assisted in camp logistics and debris cleanup on a weekly basis, including the large scale clean-up effort behind Santa Cruz Memorial Cemetery.</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 and replace 12+ EV chargers in public parking areas.</p>			<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>
<p>Completed Riverwalk Lighting Project (east and west levee between Hwy 1 and Water Street), Hwy 1/9 intersection improvements, and Library Lane sewer and path widening.</p>	<p>x</p>	<p>x</p>		<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>

FY 2023 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 seek needed funding for construction.	X	X		X	X	X	
Bid, award, and begin construction of Murray Street Bridge seismic upgrade project.	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 Station 1A.	X	X	X	X	X	X	
Complete Operation and Maintenance Agreement for Pure Water Soquel source water pump station. Start and commission new source water pump station to provide secondary effluent to Pure Water Soquel. Start and commission new Title 22 tertiary treatment facility to provide recycled water for onsite and offsite uses.	X				X	X	
Secure full compliance with all aspects of SB1383, "Short Lived Climate Pollutants" requirements, including full food scrap collection, procurement requirements, and education and outreach services for commercial, residential and multi-family customers.	X	X	X	X	X		X
Receive the City's first four medium/heavy duty fleet assets, and continue phased electrification of City refuse fleet vehicles as City infrastructure expands its heavy duty vehicle charging capabilities.	X			X	X		X

FY 2023 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Implement License Plate Recognition (LPR) for more streamlined and efficient parking enforcement on street and in residential permit zones.			x	x		x	
Continue modernization of downtown garage and Wharf gate Parking Access Revenue Control System (PARCS) equipment to allow various permit options, including residential permits.	x		x				
Control rodent population of the San Lorenzo River levee system to deter undermining of the infrastructure and to comply with FEMA levee certification.	x			x			
Continue securing and implementing the PG&E Fleet EV ready program to install additional charging infrastructure at the Corporation Yard for medium to heavy duty electric vehicles to be added by 2024.	x		x	x	x	x	x
Work with Sitelogiq on the implementation of solar PV at Harvey West Park, Front/Soquel Garage. Install solar PV, new roof, and building automation system at the Civic.	x		x	x	x	x	x

## Workload Indicators and Performance Measures

<b>Workload Indicators</b>	<b>Focus Area</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Est</b>	<b>FY 2023 Goal</b>
Number of major capital improvement projects completed	Infrastructure	26	20	20	20	22
Public Works permits issued	Core Services	1,100	1,160	1,190	1,200	1,200
Number of persons on wait list for Downtown parking district permit	DT & Other Business Sectors	675	786	432	103	103
Tons of debris disposed of and emptied from City streets & bike lanes	Core Services	503	503	369	475	500
Number of commercial waste containers emptied	Core Services	89,000	58,000	54,333	55,000	55,000
Number of Street trash cans emptied	Core Services	10,760	11,856	15,600	15,000	15,000
Average millions of gallons of effluent treated daily by the Wastewater Treatment Facility	Core Services	8.4	7.5	6.9	7.0	7.0
Kilowatt hours (millions) of electricity generated by capturing methane gas from the anaerobic digester operation	Fiscal Sustainability	7.9	6.3	6.9	7.0	7.0
Number of pot holes filled by Streets crews	Infrastructure	379	325	275	290	300
Tons of illegal encampment debris removed by Operations division	Infrastructure	45	85	700	850	600
Number of work orders completed for repairs/maintenance of City facilities by Facilities employees	Infrastructure	3,772	5,944	3,959	4,500	5,000
Number of work orders completed for repairs/maintenance of City vehicles and equipment assets	Infrastructure	3,814	3,620	3,187	3,500	3,500



<b>Performance Measures</b>	<b>Focus Area</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Est</b>	<b>FY 2023 Goal</b>
Percent of facilities work orders closed/completed within 7 days	Infrastructure	95%	97%	97%	98%	100%
Percent compliance with daily, weekly and monthly effluent limitations for conventional pollutants per NPDES permit limits	Infrastructure	97%	97%	94%	95%	95%
Percentage of City waste diverted from disposal (the State mandated diversion goal is 50%)	Fiscal Sustainability	65%	60%	63%	65%	75%
Pavement Condition Index (PCI) rating score (goal of 70)	Infrastructure	66	66	65	65	70
Number of days total that the Locust, Soquel, River Front garages occupancy was 75% or higher	Fiscal Sustainability	241	156	0	0	200





## Budget Summary - Public Works

	Fiscal Year* 2021 Actuals	Fiscal Year 2022			Fiscal Year 2023 Adopted	
		Adopted Budget	Amended* Budget	Year-End Estimate		
<b>EXPENDITURES BY CHARACTER:</b>						
Personnel Services	27,009,431	32,880,727	32,892,727	28,175,972	33,898,233	
Services, Supplies, and Other Charges	24,926,766	31,827,773	33,728,619	28,230,785	33,186,159	
Capital Outlay	2,233,412	2,892,800	6,636,716	4,810,255	4,198,671	
Debt Service	1,990,209	1,690,284	1,690,284	1,857,081	1,621,190	
<b>Total Expenditures</b>	<b>56,159,817</b>	<b>69,291,584</b>	<b>74,948,346</b>	<b>63,074,093</b>	<b>72,904,253</b>	
<b>EXPENDITURES BY ACTIVITY:</b>						
Public Works Administration	4101	166,744	150,521	150,521	179,607	147,637
Engineering	4102	600,416	858,539	913,827	716,713	846,048
Public Works Operations	4103	187,821	244,742	362,572	337,608	242,588
Facilities Services	4110	1,202,092	1,124,879	1,270,927	1,173,678	1,191,265
Energy Efficiency	4111	125,238	408,068	440,450	408,345	436,839
Street Maintenance and Sidewalk Repair	4210	1,587,489	2,450,994	2,828,838	1,988,402	2,383,946
Traffic Engineering	4220	674,672	793,880	901,048	825,350	818,823
Parking Services	4221	1,606,951	1,960,919	1,965,026	1,669,730	1,901,017
Street Lighting	4225	-	1,500	1,500	0	-
Bicycle/Pedestrian System Maintenance	4227	1,784	60,000	60,000	60,000	60,000
Parking Citation and Permits Office	4229	494,881	577,768	577,768	568,425	567,549
After Hours Call Duty Program	4901	38,058	-	-	16,038	-
Homelessness Response	6105	-	-	-	0	452,935
<b>Subtotal General Fund</b>		<b>6,686,146</b>	<b>8,631,810</b>	<b>9,472,476</b>	<b>7,943,896</b>	<b>9,048,647</b>
Wharf Gate Operations	4226	618,164	728,452	729,376	577,398	715,648
<b>Subtotal Other General Funds</b>		<b>618,164</b>	<b>728,452</b>	<b>729,376</b>	<b>577,398</b>	<b>715,648</b>
Traffic Signal Maintenance	4214	12,625	82,136	82,136	80,407	88,184
Street Lighting	4224	196,502	250,701	254,017	230,258	256,449
Bicycle/Pedestrian System Maintenance	4225	281,644	413,401	413,401	391,555	438,219
Traffic Impact	4227	8,148	55,000	55,000	55,000	80,000
Traffic Impact	4228	51,723	149,173	149,173	143,603	157,194
Clean River, Beaches & Oceans	4235	472,863	918,368	982,855	267,543	813,972
Transportation Development Act	6301	797,240	839,561	839,561	839,561	1,023,884
Wastewater Customer Service	7201	449,068	423,180	423,180	423,180	448,067
Wastewater Collection Control	7202	3,514,508	3,924,254	3,928,344	3,264,264	4,041,609
Wastewater Treatment Facility	7203	10,380,877	13,065,946	13,396,579	12,539,283	13,970,070
Secondary Plant Parks Mitigation	7204	353,583	500,822	500,822	307,558	565,013
Wastewater Source Control	7205	648,880	858,282	907,373	732,369	934,408
Wastewater Pump House	7206	19,913	63,000	63,000	63,000	88,000
Wastewater Admin Charges	7207	996,513	1,007,475	1,007,475	1,007,475	1,045,759
Wastewater Lab	7208	1,469,987	1,748,397	1,932,433	1,520,371	1,857,479

\*Sums may have discrepancies due to rounding

## Budget Summary - Public Works

	Fiscal Year*	Fiscal Year 2022			Fiscal Year 2023 Adopted	
		2021 Actuals	Adopted Budget	Amended* Budget		Year-End Estimate
Sewer Debt Service	7242	337,905	340,523	340,523	340,523	512,285
Refuse Customer Accounting	7301	774,283	735,521	735,521	735,521	795,733
Resource Recovery Collection - Containers	7302	6,138,478	7,377,510	9,047,555	6,742,275	8,505,941
Refuse Disposal	7303	6,570,680	7,992,001	8,198,951	6,506,143	7,708,473
Recycling Program - Processing	7304	1,660,017	2,676,259	2,676,259	1,946,798	2,780,295
Resource Recovery Collection - Cart	7305	3,258,455	3,785,575	5,174,948	5,055,832	3,968,904
Waste Reduction	7306	419,777	574,037	627,816	427,208	663,755
Street Cleaning	7307	723,820	967,289	967,289	800,670	1,033,367
Off-Street Parking	7401	5,103,132	6,350,305	6,434,679	5,585,814	6,237,639
Storm Water Management	7501	784,889	1,052,812	1,462,809	945,516	1,063,185
Storm Water Overlay Debt Service	7540	189,430	-	-	166,797	190,159
Mechanical Maintenance	7831	3,159,709	3,686,717	4,051,717	3,346,555	3,754,120
Communications	7832	15,517	10,880	10,880	5,000	10,880
Employee Commute Van	7833	469	3,192	3,192	3,716	4,741
Pool Vehicles	7836	64,869	79,005	79,005	79,005	102,174
Subtotal Other Funds		48,855,507	59,931,322	64,746,493	54,552,799	63,139,958
Total Expenditures		56,159,817	69,291,584	74,948,346	63,074,093	72,904,253
<b>RESOURCES BY FUND</b>						
General Fund	101	3,429,005	4,828,876	5,146,810	3,546,175	3,978,392
Municipal Wharf	104	834,259	966,569	966,569	923,228	950,899
Gasoline Tax	221	2,723,021	2,837,323	2,837,323	2,842,323	3,155,146
Traffic Impact Fee-Citywide Fund	226	301,236	500,000	500,000	500,000	500,000
Clean River, Beaches & Ocean Tax Fund	235	659,854	635,887	635,887	635,867	636,000
Transportation Development Act	291	797,240	839,561	839,561	839,561	1,023,884
Wastewater	721	24,083,807	23,020,000	23,020,000	23,015,492	22,955,000
Refuse	731	21,455,386	21,925,000	22,803,291	22,397,575	22,066,500
Parking	741	3,910,680	4,987,000	4,987,000	3,832,280	3,861,016
Storm Water	751	580,769	550,000	550,000	550,000	580,000
Storm Water Overlay	752	300,873	320,000	320,000	320,000	320,000
Equipment Operations	811	2,209,597	2,920,457	2,920,457	2,914,446	2,943,050
Total Resources		61,285,728	64,330,673	65,526,899	62,316,947	62,969,887
Net General Fund Cost		(3,257,141)	(3,802,934)	(4,325,666)	(4,397,721)	(5,070,255)
		<b>FY 2021</b>		<b>FY 2022</b>		<b>FY 2023</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>		257.90		262.40		264.40

\*Sums may have discrepancies due to rounding

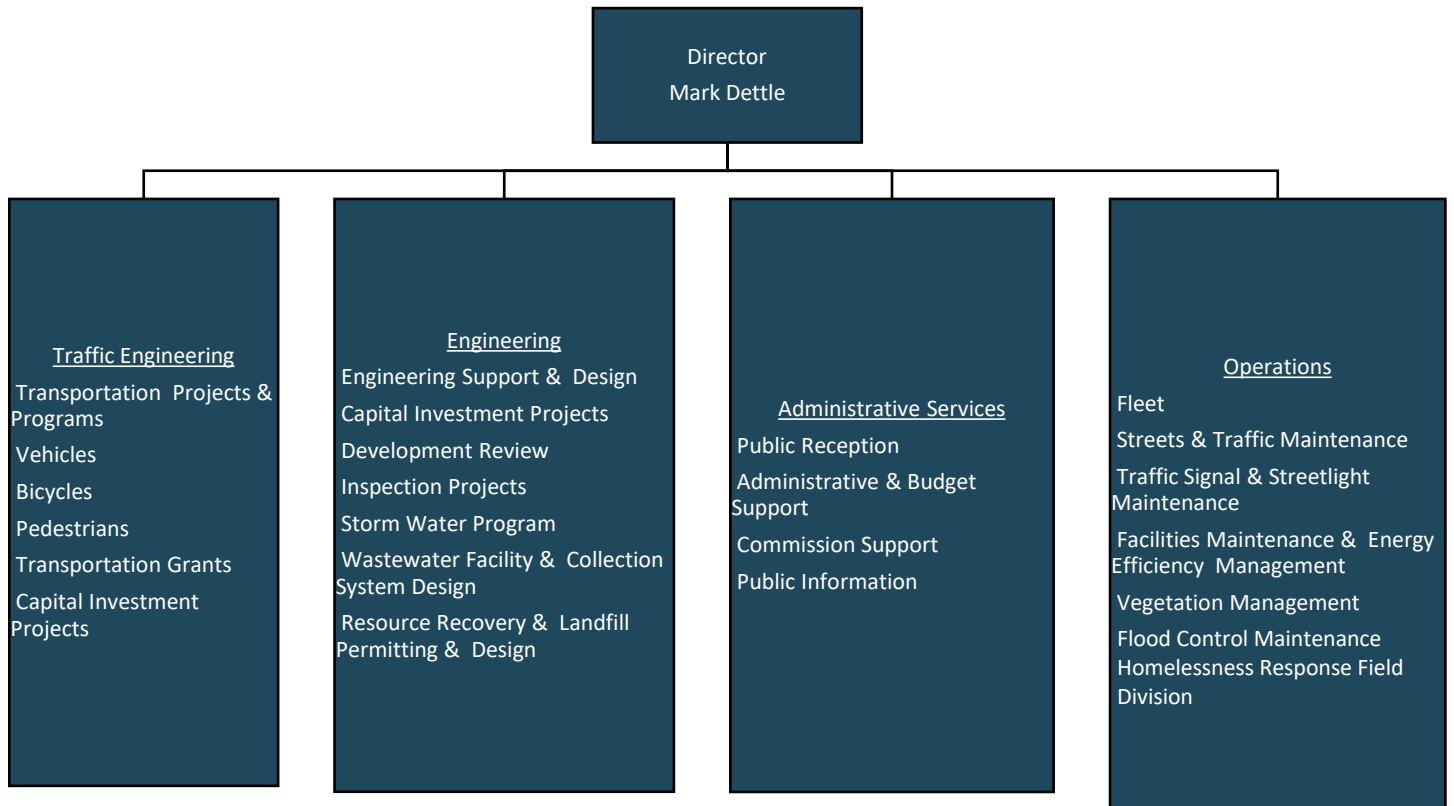
## Staffing

Positions	2019-20 Revised*	2020-21 Revised*	2021-22 Revised*	2022-23 Adopted	FY 2023 Change
Accounting Assistant II	1.00	1.00	1.00	1.00	-
Administrative Assistant I/II	4.00	4.00	4.00	4.50	0.50
Assistant Engineer I/II	7.00	6.00	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 II	2.00	2.00	2.50	2.50	-
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	3.00	3.00	3.00	-
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	-
Homelessness Response Field Supervisor	-	-	1.00	1.00	-
Homelessness Response Field Worker	-	-	2.00	2.00	-
Landfill Gate Attendant	1.00	1.00	1.00	2.00	1.00
Lead Equipment Mechanic	1.00	1.00	1.00	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	9.70	9.70	9.70	-
Parking Office Representative	3.50	3.50	3.50	4.00	0.50
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	-
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	-

Positions	2019-20 Revised*	2020-21 Revised*	2021-22 Revised*	2022-23 Adopted	FY 2023 Change
Resource Recovery Equipment Operator	4.00	4.00	4.00	4.00	-
Resource Recovery Supervisor	8.00	8.00	8.00	8.00	-
Resource Recovery Worker I/II	17.00	17.00	17.00	17.00	-
Senior Envir Compliance Inspector	1.00	1.00	1.00	1.00	-
Senior Homelessness Response Field Wkr	-	-	1.00	1.00	-
Senior Professional Engineer	2.00	3.00	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	4.00	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	6.00	(2.00)
Solid Waste Worker	40.50	40.50	40.50	41.50	1.00
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	1.00	-
Waste Reduction Assistant	2.00	2.00	2.00	3.00	1.00
Wastewater Collection Field Crew Leader	2.00	2.00	2.00	2.00	-
Wastewater Collection Maint Tech I	1.00	1.00	1.00	1.00	-
Wastewater Collection Maint Tech Trainee/I/II	5.00	5.00	5.00	5.00	-
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	4.00	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	7.00	10.00	10.00	10.00	-
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	-
<b>Total</b>	<b>255.70</b>	<b>257.90</b>	<b>262.40</b>	<b>264.40</b>	<b>2.00</b>

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

# Organization Chart



# Organization Chart

