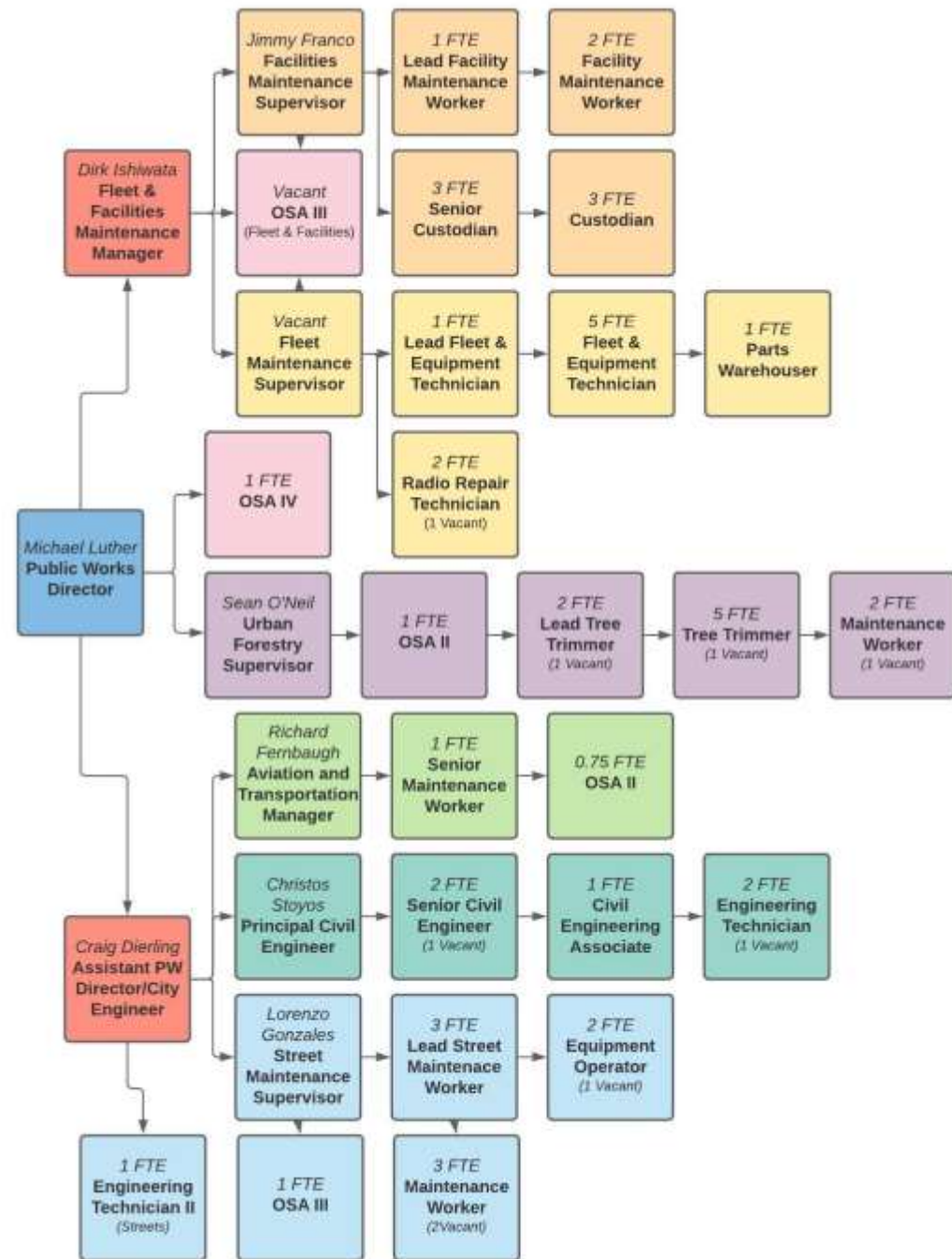


# Public Works Department

Budget Presentation  
2021-23



# Engineering Division

## Mission

*Provide the Lompoc community with professional engineering services that continually enhance the quality of life. This commitment will be accomplished by providing well-designed and constructed public projects that enhance the convenience and safety of the public. We are committed to being customer-service oriented by responding to the public in a courteous and timely manner; seeking the most appropriate products and solutions; providing services and infrastructure in a safe and cost-effective manner; and being innovative and solving problems through teamwork. When resources permit, we will utilize the most current technology available.*

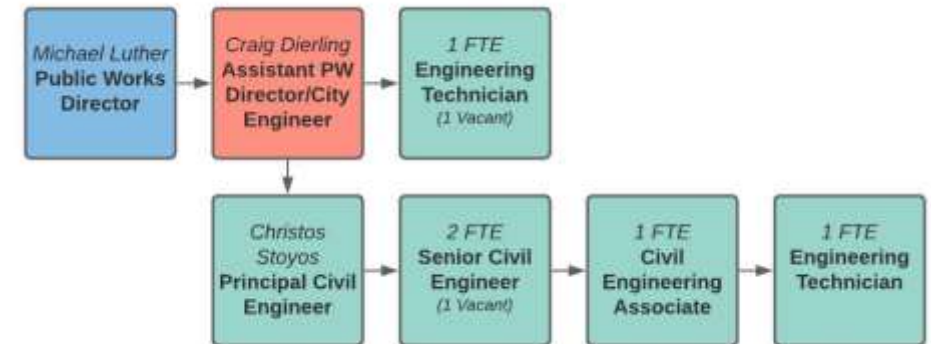
## Services

- Capital Improvement Project Management
- Right of Way Inspection
- Infrastructure Management
- Agency Coordination

## Program Goals

- Enhance public safety in the built environment by providing thorough and timely plan review services and building inspections.
- Provide customer-oriented services to the public in a professional, courteous and efficient manner, seeking the highest quality product and outcomes.
- Maintain accountability and efficiency in our dealings with clients, consistently applying a problem-solving approach to conflict resolution.

## Engineering Division Team



# Engineering Division Accomplishments 2019-21

- Infrastructure Management: assessed and programmed improvements for street asphalt pavement, sidewalks, storm drains, and other public infrastructure.
- Traffic Management: performed and assessed traffic counts; assessed traffic safety; coordinated traffic data with other agencies; and monitored traffic collision data.
- Funding Management & Grant Administration: programmed and oversaw 20 Capital Improvement Projects; administered 6 funding grants; programmed and oversaw Transportation Program Funding; and applied for and received \$155K CalRecycle rubberized chip seal pavement grant, \$45K Measure A Safe Routes to School grant, and \$72K Local Roadway Safety Plan grant.
- Capital Improvement Project Management: achieved milestones on 15 projects; completed design of 14 projects; and completed construction of 9 projects.
- Development Review, Coordination & Inspection: reviewed development submittals for compliance with standards; and oversaw and inspected public infrastructure.
- Agency Coordination: fulfilled funding requirements and submittals for Caltrans; CalRecycle; Santa Barbara County Association of Governments (SBCAG); Federal Emergency Management Agency (FEMA) and California Office of Emergency Services (Cal-OES). Also coordinated with infrastructure stakeholders: Caltrans, SBCAG, Santa Barbara County, and others Completed inspections and issued final Certificate of Occupancy on Community Health Center.
- Participated in committees to represent the City: Technical Transportation Advisory Committee (TTAC), which advises SBCAG Board (Monthly); and California Asphalt Pavement Association – (Periodically).





# Engineering Division – Goals & Needs

## Work Task Related to City Council Goals

### #2 *Determine a sustainable financial plan*

- Safety and Loss Prevention: prevent losses/injuries to the public, City employees, and contracted service workers prior to, during, and post construction in the public right-of-way.
- Quality Work within Reasonable Time and Cost: continue providing high-quality work which meets appropriate standards; improve the speed of project delivery where possible, and enhance the workload capacity of the division; secure staffing resources to meet current and projected project workload demand; continue to provide cost-efficient services and improvements by working efficiently, and improving efficiency where possible; promoting cost-efficient design and construction; and expanding City resources by applying for grant funding.
- Continue prioritizing work to serve the greatest overall needs: improve and expand tracking of the conditions and needs of all City transportation and drainage infrastructure; continue inspections and updates of the pavement management system; prioritize and implement improvements based upon safety, benefit provided, and greatest quantity served; and continue to improve provision of responsive customer service.



### *Plan / needs for achieving goals:*

- Staffing / Consultant Funding: continue to fund staffing levels as presented along with a budget for part-time staffing and consultant usage.
- Infrastructure funding: existing funding sources are not enough to maintain our existing roads. Need Councils continued support of grant applications and use of cost efficient repair methods.
- Development Standards: Need Council support in regards to policies surrounding new development meeting minimum infrastructure improvement requirements and providing the financial support needed to maintain those improvements over time.

# Street Maintenance Division

## Mission

*Ensure public safety through effective and efficient maintenance of all roadways, sidewalks, signs, traffic markings, alleyways, and storm drains. We are committed to being customer-service oriented by responding to the public in a courteous and timely manner; seeking the highest quality product; providing services in a safe and cost effective manner. The citizens of LompoC have a large investment in their public right-of-ways; therefore, our staff will provide the latest in technological strategies to accomplish the required maintenance within our budgetary constraints.*

## Services

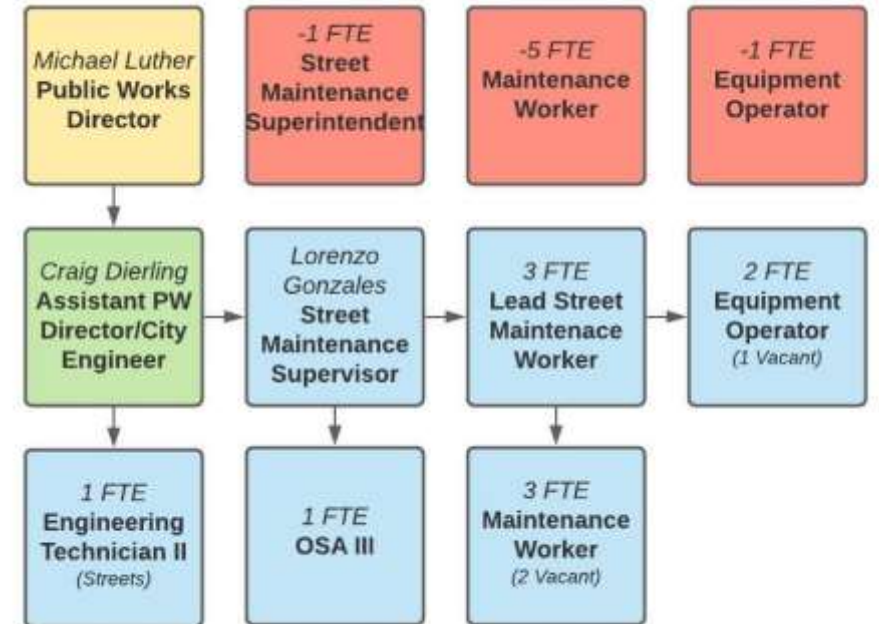
- Pavement maintenance
- General street maintenance
- Special event traffic control
- Pavement marking and sign maintenance
- Traffic Signal operations and maintenance
- Storm drain and channel maintenance

## Program Goals

- Public Stewardship.
- Public Safety and Function.
- Traffic Safety.



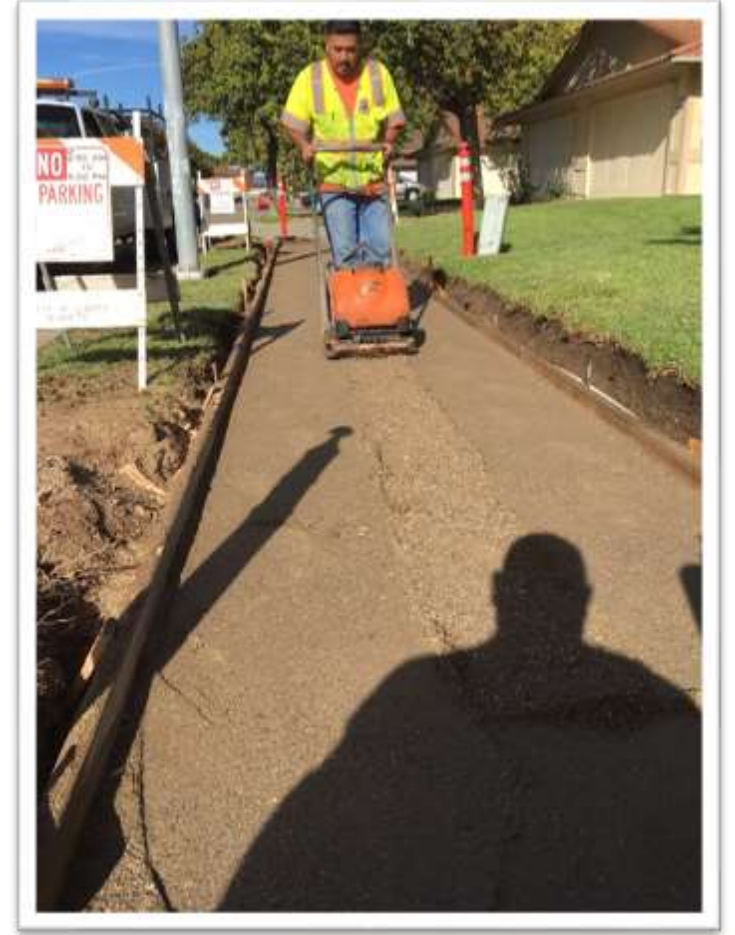
## Street Maintenance Division Team





# Street Maintenance Division Accomplishments 2019-21

- Prepared AC roadway surface for bi-annual 3-Step and Cape Seal Project.
- Maintained the City's 15,000± sign inventory.
- Maintained the City's roadway line striping and stencils.
- Patched over 112,000 square feet of pavement.
- Provided road closures for 12 special events.
- Provided emergency response for 11 incidents.



# Street Maintenance Division – Goals & Needs

## Work Task Related to City Council Goals

### *#1 Ensure a safe and supportive city through fully staffed and equipped public safety departments*

- Public Safety and Function: enhance public safety and usability through effective and efficient maintenance of all City roadways, sidewalks, signs, traffic markings, traffic signals, alleyways, storm drains, and related areas and improvements within City street and alley rights-of-way



### *#2 Determine a sustainable financial plan*

- Public Stewardship: provide services in a safe and cost effective manner seeking the most appropriate products and solutions and delivering the highest quality possible within budgetary constraints.



## *Plan / needs for achieving goals:*

- Staffing: Remove 7 existing unfilled positions from the proposed budget. Appropriately sizing staffing levels to fit within our available road funding sources.





# Urban Forestry Division

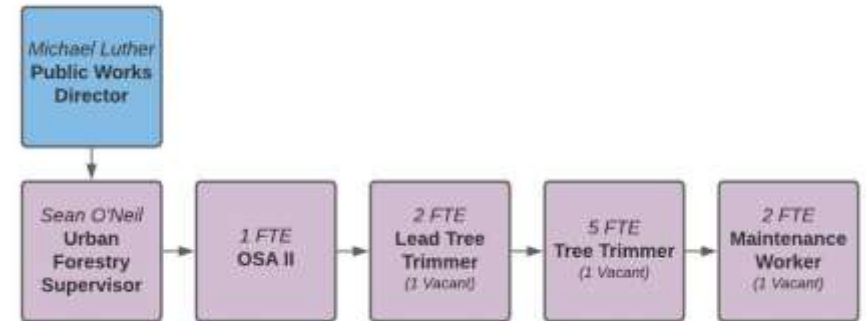
## Mission

To ensure the City's Urban Forest is healthy, safe and sustainable; manage risks; increase the canopy coverage for shade, storm water retention and property value; maintain the original forest legacy of the Italian Stone Pine Grove.

## Services

- Street Tree Maintenance: includes, but not limited to; inspection, trimming, removal, planting and watering
- Electrical Line Clearing, including Utility Vegetation Management for wildfire mitigation
- Stump Removal
- Right of Way Hardscape Maintenance
- Pesticide Application
- Right of Way Walking Trail and Channel Maintenance
- City Commission: Provides Staff and Secretary support to the Beautification & Appearance Commission which in turn provides recommendations for tree related or beautification issues to the City Council

## Urban Forestry Division Team





# Urban Forestry Division – Accomplishments 2019-21

- Implement years four and five of the High Maintenance Tree Removal and Replacement Plan for pedestrian safety and utility conflicts.
- Planted ten new trees in the Italian Stone Pine Grove, bringing the number back to the original number of sixty trees.
- Performed Utility Vegetation Management, in accordance with the Electric Utility guidelines for Wildfire Mitigation Standards.
- Held the Holiday Lights, and Decoration Contests with the Beautification and Appearance Commission.
- Recertify all Tree Trimmers as Electrical Line Clearance Arborists, through A.C.R.T.
- Reduce the amount of power outages caused by vegetation interference with electric utility conductors.



# Urban Forestry Division – Goals

## Work Task Related to City Council Goals

### *#2 Determine a sustainable financial plan*

- Implement years six, and seven of the High Maintenance Tree Removal and Replacement Plan for pedestrian safety and utility conflict removal.
- Perform a three year follow up, level one and two inspections, of the Italian Stone Pine Grove on South H Street.
- Complete any recommended work on the three year follow up inspection of the Italian Stone Pine Grove.



# Aviation and Transportation Division

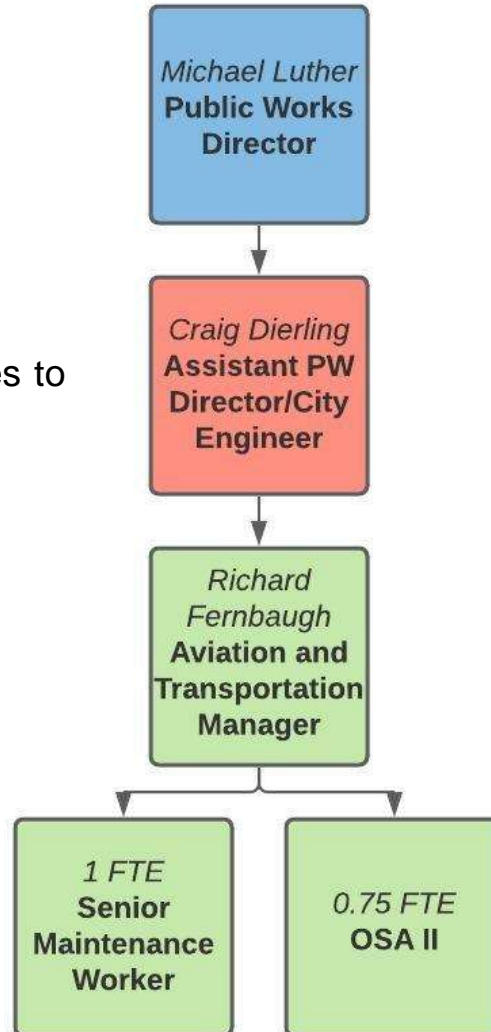
## Aviation and Transportation Division Team

### Mission (Aviation)

- To develop and maintain a fully operational Airport facility that meets the needs of the Lompoc Valley within available resources and emphasizes the customer service needs of Airport users.

### Service

- Provide hangars for tenants.
- Provide opportunities for aviation related businesses to develop on the Airport.
- Provide Jet A and 100LL fuel to customers.
- Coordinate aviation related special events.
- Coordinate Airport Commission Meetings.
- Work with Airport tenants to insure a cohesive environment.
- Ensure a safe facility for Airport operations.
- Maintain all City owned Airport facilities.
- Maintain the runway and associated equipment in operational condition.



### Mission (Transit)

- To provide transit service that is highly customer service oriented and meets the needs of those who are transportation disadvantaged, while helping to reduce traffic congestion and assist air quality attainment. The system will offer a convenient, safe and reliable transit service while offering an attractive alternative to the private automobile. It will contribute to the economic well-being of the City and County by improving access to employment, shopping, medical, educational and recreational destinations.

### Service

- Fixed route and ADA services six (6) days a week.
- Service to Buellton and Solvang via the Wine Country Express.
- Twice weekly service to Santa Barbara via the Santa Barbara Shuttle.
- Weekday commuter service to Santa Maria via Breeze 100 through partnership with City of Santa Maria and County of Santa Barbara.
- .



# Aviation and Transportation – Accomplishments 2019-21

## Airport

- Coordinated with local emergency agencies, Police, Fire, CHP, and County Fire, to utilize the Airport as a training location.
- Secured FAA and State Grants for Design of Electrical and Runway Rehabilitation Project.
- Completed design and plans for Airport Electrical and Runway Rehabilitation Project. This project will replace all direct buried cable with conduit.



## Transit

- Replaced seven (7) aging busses.
- Replaced one ADA van.
- Executed a two (2) year service contract extension.
- Secured additional transit grant funding for Renewable Energy at the planned Transit Operations and Fleet Maintenance Facility (Solar Panels).

# Aviation and Transportation– Goals

## Airport Work Task Related to City Council Goals

*#1 Ensure a safe and supportive city through fully staffed and equipped Public Safety departments*

- Continue to coordinate with local emergency agencies, Police, Fire, CHP, and County to utilize the Airport as a training and emergency operations location.

*#2 Determine a sustainable financial plan*

- Seek FTA and State grant funding for up to 95% of future qualified airport capital improvement projects
- Increase Airport revenue through land leases for private development on vacant Airport property.

## Transit Work Task Related to City Council Goals

*#1 Ensure a safe and supportive city through fully staffed and equipped Public Safety departments*

- Complete bid documents and bid the Transit Operations and Fleet Maintenance Facility project at 320 N. D Street.

*#2 Determine a sustainable financial plan*

- Monitor, review, and adjust all route schedules, as needed, to improve efficiency and customer convenience.
- Purchase five (5) grant funded bus replacements.

# Facility Maintenance Division

## Mission

*Facilities Maintenance strives to maintain and preserve facility assets and equipment for the purpose of helping our City function at its best. Our Mission is to provide quality services to the City of Lompoc employees in an efficient and professional manner while implementing safety. Our focus is to continually improve and ensure customer satisfaction while maintaining the goal of improving the overall appearance and reliability of a high functioning City.*

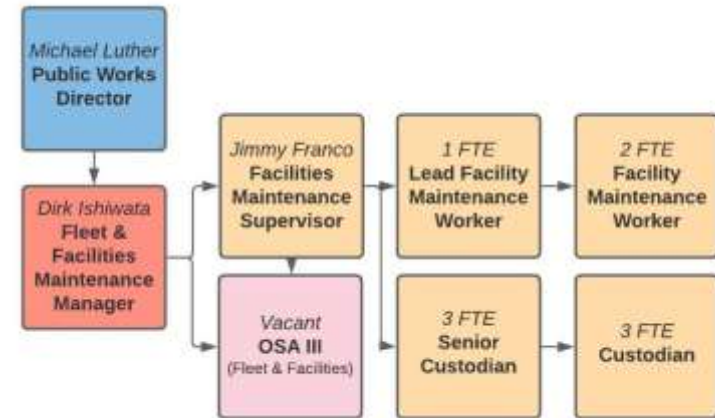
## Services

- Custodial services (City Hall, PD, Library, and Corp Yard)
- Anything and everything related to City Facilities including: HVAC; alarms; locksmithing; electrical, plumbing; painting; carpentry; fencing; flooring; and roofing systems to name just a few.

## Program Goals

- Maintain the City's facility assets to provide a safe and comfortable working environment.
- Provide and source needed services from well qualified and capable staff or outside contractor in quickest and most cost effective way possible.

## Facility Maintenance Division Team





# Facility Maintenance Division

## Accomplishments 2019-21

- Library installed new carpeting.
- City Hall – install exterior cameras; skylight repairs; replace main fan units for A/C system; armor safe room (Treasury); install print room ventilation system upgrades.
- Corportate Yard – New security and fire alarm system; implemented new key card system; LED lighting in Fleet, Parks, and Radio garages; electrical upgrades in Transit; new bay door in Urban Forestry; installed new roof downspout filter system.
- Police Department – new automatic front doors; replaced HVAC system; tinted all exterior windows for security; emergency repair of sewer main line.
- Fire Station #1 – new sump pump in garage; sealed living courters off from garage to prevent exhaust; emergency repair of sewer main line.
- Fire Station #2 – electrical upgrades; designed bay door modification to accommodate new fire engine.
- Transit – job walk for new bus wash system and clarifier; installed garage bay heaters.



# Facility Maintenance Division – Goals

## Work Task Related to City Council Goals

### *#1 Ensure a safe and supportive city through fully staffed and equipped Public Safety departments*

- City Hall LED parking lot lighting; lobby remodel; security camera upgrades.
- PD – Install evidence locker; safety controls and control wiring for elevator; HVAC upgrades (Sally Port and Jail)
- City Wide Buildings – Fire & Security Alarm maintenance/upgrades

### *#2 Determine a sustainable financial plan.*

- Utilize existing staff and equipment to most cost effectively accomplish routine and preventative maintenance tasks.



## *Plan / needs for achieving goals:*

- Funding: City facilities are aging, which in turn requires more maintenance to keep them functioning. Need Council support of a reserve fund for unexpected failures of items such as plumbing, electrical, HVAC systems, etc.
- Staffing: Facility maintenance operates with a maintenance staff of 3. Maintaining all of the City's facilities with this limited of staff is challenging. As the City budget improves support of adding additional maintenance staff should be considered.

# Fleet Maintenance Division

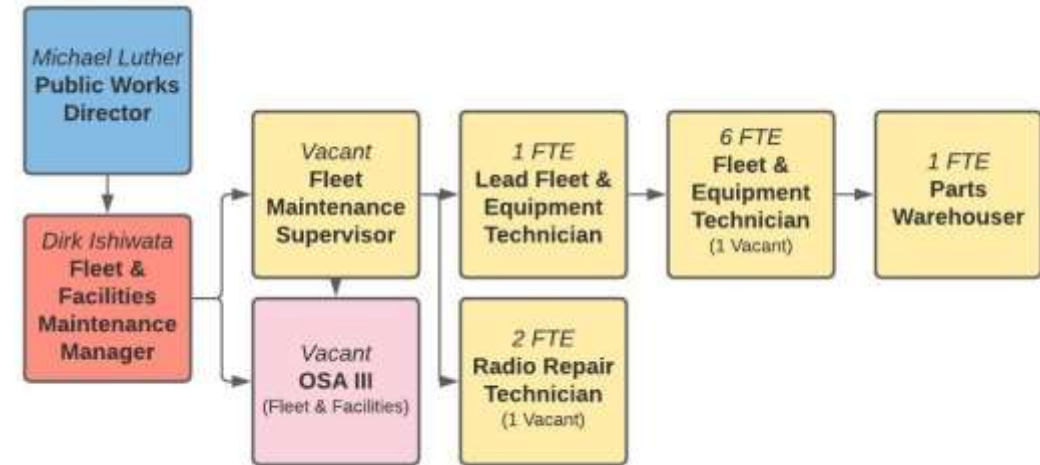
## Mission

*To acquire and maintain a fleet of vehicles and equipment that will meet the needs of the individual departments while focusing on safety, efficiency and ease of operation. Our goal is to work in partnership with our City of Lompoc customers in the most cost-effective manner by continuing a solid preventative maintenance program to keep costly repairs from occurring and staying technically ahead to enhance our Fleet's capabilities and providing quality service for a quality City.*

## Services

- Schedule and provide fleet maintenance services to all departments
- Preventive maintenance of over 375 vehicle and equipment units.
- 90-day Commercial vehicle safety inspections and reporting
- 45-day Transit vehicle safety and wheelchair lift inspections
- Regulatory compliance, program administration and reporting including: California Air Resource Board (CARB); Portable Equipment Registration Program (PERP); Diesel Off-road On-line Reporting (DOORS); Public Agencies & Utilities Reporting (PAU); Solid Waste Collection Vehicle Reporting (SWCV); VIN Stop Reporting; Department of Transportation; California Highway Patrol; Department of Motor Vehicles; fuel usage; etc.
- Accident reporting and investigation.

## Fleet Maintenance Division Team





# Fleet Maintenance Division – Accomplishments 2019-21

- Completed 2,594 work orders.
- Purchase metal fabrication equipment to minimize part sourcing and down time.
- Sourced 39 replacement vehicles including 7 busses, 3 refuse side loader, 4 Police cruisers; and 1 Fire engine.
- Refurbished, repurposed, reassigned, or eliminated vehicles and equipment for a more productive and efficient City Fleet. Including a bus for Recreation and vehicle for PD's CSO.
- Implemented New Vehicle Number System.
- Updated Fleet Maintenance Software with addition data to better aid in efficiency as well as compliance & reporting.



# Fleet Maintenance Division – Goals & Needs

## Work Task Related to City Council Goals

### #2 *Determine a sustainable financial plan*

- Barcode Parts Inventory. Will enable better inventory, cost, and work order tracking.
- Implement further capabilities of the Fleet Management Software to create paperless record keeping of the maintenance and inventory control system. Will reduce the time and resources needed to compile and track data.
- Identify and implement policies and procedures to enhance productivity.
- Replacement vehicle purchases based on City Budget approved funding, departmental justification, and fiscal recommendations from Finance. The City fleet is aging due to many replacement deferrals during these trying times. Older fleets take more time and money to keep functioning and cost valuable down time to those that are depending on there use.
- Fill vacant staffing positions: Supervisor, OSA, and technician.

### *Plan / needs for achieving goals:*

- Funding: The City fleet is aging due to many replacement deferrals during these trying times. Older fleets take more time and money to keep functioning and cost valuable down time to those that are depending on there use. Finding replacement parts for older vehicles is often difficult. An addiquate vehicle replacement fund is needed to provide timely replacement of the City Fleet.



# Public Works Cares Act Funding Requests

Corporate Yard Roofing & Gutter Replacement (Facilities)	There are multiple leaking and problem areas identified within all of the buildings. Gutters are rusted through in locations and water infiltration is an ongoing issue. Project would repair and seal the roof and replace the gutters.	\$175,000
PD Facility Exterior Revamp (Facilities)	Failing stucco has been identified around many areas of the exterior building and a complete repair and paint correction is needed. The exterior lighting also needs to be updated for security purposes and signage added for the building to be more visible to the public.	\$65,000
Fleet Replacements	There are currently 20 general fund vehicles in the fleet that are at or beyond their service life and in need of replacement.	\$650,000
City Radio Upgrades	These radios would be other than Fire or Police.	\$150,000
City Radio Repeaters	Replacing the current 21 radio repeaters located around the City. This is the primary infrastructure/backbone that is nearly out of compliance. If the system fails, there is currently no emergency backups other than 1 device.	\$60,000