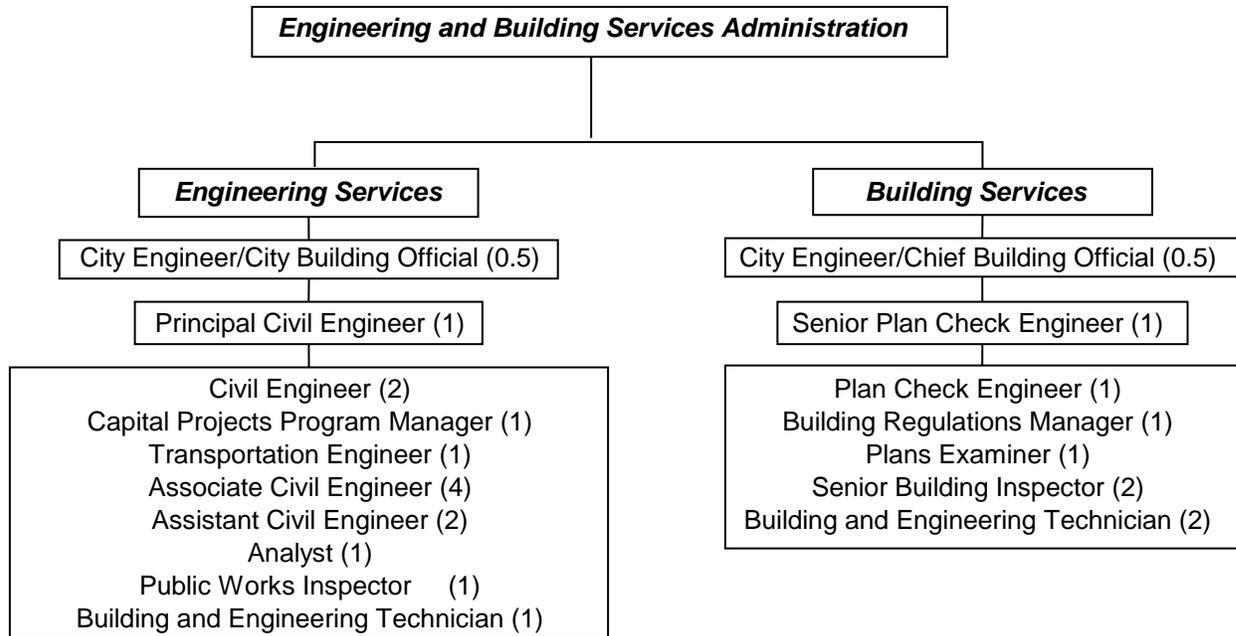


## ENGINEERING AND BUILDING SERVICES

***Mission Statement:*** *To ensure that public and private facilities are constructed in a safe and cost-effective manner.*

## ENGINEERING AND BUILDING SERVICES

Adopted Budget - FY 2011-12



**SUMMARY OF PERSONNEL**  
**Adopted Budget - FY 2011-12**

**ENGINEERING AND BUILDING SERVICES**

Engineering Services

|             |                                      |
|-------------|--------------------------------------|
| 0.50        | City Engineer/City Building Official |
| 1.00        | Principal Civil Engineer             |
| 2.00        | Civil Engineer                       |
| 1.00        | Capital Projects Program Manager     |
| 1.00        | Transportation Engineer              |
| 4.00        | Associate Civil Engineer             |
| 2.00        | Assistant Civil Engineer             |
| 1.00        | Analyst                              |
| 1.00        | Public Works Inspector               |
| <u>1.00</u> | Building and Engineering Technician  |
| 14.50       |                                      |

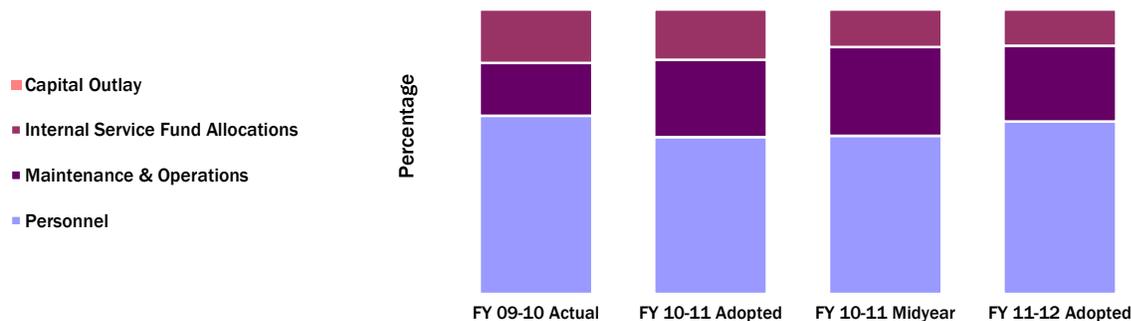
Building Services

|             |                                       |
|-------------|---------------------------------------|
| 0.50        | City Engineer/Chief Building Official |
| 1.00        | Senior Plan Check Engineer            |
| 1.00        | Plan Check Engineer                   |
| 1.00        | Building Regulations Manager          |
| 1.00        | Plans Examiner                        |
| 2.00        | Senior Building Inspector             |
| <u>2.00</u> | Building and Engineering Technician   |
| 8.50        |                                       |

**TOTAL PERSONNEL: 23.00**

## ENGINEERING AND BUILDING SERVICES

| <i>Operating Expenses</i>         | FY 09-10<br>Actual | FY 10-11<br>Adopted | FY 10-11<br>Midyear | FY 11-12<br>Adopted | Increase/<br>Decrease |           |
|-----------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------|
| Personnel                         | 2,390,677          | 2,244,162           | 2,290,251           | 2,572,306           | 282,055               | 12%       |
| Maintenance & Operations          | 706,229            | 1,103,653           | 1,288,838           | 1,130,953           | (157,885)             | (12%)     |
| Internal Service Fund Allocations | 720,261            | 720,261             | 543,700             | 543,700             | -                     | 0%        |
| Capital Outlay                    | -                  | -                   | -                   | -                   | -                     | 0%        |
| <b>TOTAL</b>                      | <b>3,817,167</b>   | <b>4,068,076</b>    | <b>4,122,789</b>    | <b>4,246,959</b>    | <b>124,170</b>        | <b>3%</b> |



| <i>Funding Sources</i>        | FY 09-10<br>Actual | FY 10-11<br>Adopted | FY 10-11<br>Midyear | FY 11-12<br>Adopted | Increase/<br>Decrease |           |
|-------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------|
| General Fund                  | 2,902,291          | 2,881,575           | 2,884,534           | 2,847,572           | (36,962)              | (1%)      |
| Street Landscaping & Lighting | 71,009             | 78,170              | 78,004              | 86,944              | 8,940                 | 11%       |
| Proposition C                 | 230                | 230                 | 192                 | 192                 | -                     | 0%        |
| Capital Projects              | 93,058             | 118,727             | 118,761             | 125,424             | 6,663                 | 6%        |
| Harbor Tidelands              | 8,771              | 5,431               | 15,890              | 5,459               | (10,431)              | (66%)     |
| Harbor Uplands                | 4,632              | 5,306               | 5,355               | 5,355               | -                     | 0%        |
| Wastewater                    | 737,176            | 978,637             | 1,020,053           | 1,176,013           | 155,960               | 15%       |
| <b>TOTAL</b>                  | <b>3,817,167</b>   | <b>4,068,076</b>    | <b>4,122,789</b>    | <b>4,246,959</b>    | <b>124,170</b>        | <b>3%</b> |

## ENGINEERING AND BUILDING SERVICES ENGINEERING SERVICES

Purpose: The Engineering Division of the Engineering and Building Services Department is charged with the tasks of maintaining compliance with environmental regulations, CIP construction management, public right-of-way management, and infrastructure management. These tasks are accomplished using both active and interactive methods, with the goal of constantly improving the attractiveness and livability of our neighborhoods. The ongoing emphasis on obtaining Federal stimulus funding via ARRA holds special attention with the Engineering Division as staff positions the City to receive capital improvement funding. Our experienced and dedicated staff is committed to being efficient and cost-conscious in all areas of our operations. The Engineering Division is dedicated to supporting the City's mission, core values, and strategic plan goals.

| <i>Operating Expenses</i>         | FY 09-10<br>Actual | FY 10-11<br>Adopted | FY 10-11<br>Midyear | FY 11-12<br>Adopted | Increase/<br>Decrease |             |
|-----------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-------------|
| Personnel                         | 1,417,339          | 1,275,159           | 1,320,134           | 1,341,036           | 20,902                | 2%          |
| Maintenance & Operations          | 672,707            | 1,057,062           | 1,193,726           | 1,084,362           | (109,364)             | (9%)        |
| Internal Service Fund Allocations | 368,428            | 368,428             | 307,800             | 307,800             | -                     | 0%          |
| Capital Outlay                    | -                  | -                   | -                   | -                   | -                     | 0%          |
| <b>TOTAL</b>                      | <b>2,458,474</b>   | <b>2,700,649</b>    | <b>2,821,660</b>    | <b>2,733,198</b>    | <b>(88,462)</b>       | <b>(3%)</b> |

| <i>Funding Sources</i>        | FY 09-10<br>Actual | FY 10-11<br>Adopted | FY 10-11<br>Midyear | FY 11-12<br>Adopted | Increase/<br>Decrease |             |
|-------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-------------|
| General Fund                  | 1,543,598          | 1,514,148           | 1,583,405           | 1,333,811           | (249,594)             | (16%)       |
| Street Landscaping & Lighting | 71,009             | 78,170              | 78,004              | 86,944              | 8,940                 | 11%         |
| Proposition C                 | 230                | 230                 | 192                 | 192                 | -                     | 0%          |
| Capital Projects              | 93,058             | 118,727             | 118,761             | 125,424             | 6,663                 | 6%          |
| Harbor Tidelands              | 8,771              | 5,431               | 15,890              | 5,459               | (10,431)              | (66%)       |
| Harbor Uplands                | 4,632              | 5,306               | 5,355               | 5,355               | -                     | 0%          |
| Wastewater                    | 737,176            | 978,637             | 1,020,053           | 1,176,013           | 155,960               | 15%         |
| <b>TOTAL</b>                  | <b>2,458,474</b>   | <b>2,700,649</b>    | <b>2,821,660</b>    | <b>2,733,198</b>    | <b>(88,462)</b>       | <b>(3%)</b> |

## ENGINEERING AND BUILDING SERVICES BUILDING SERVICES

**Purpose:** The Building Division of the Engineering and Building Services Department is charged with the plan checking, permitting, and inspection of all private construction within the City. These tasks are accomplished using both active and interactive methods, with the goal of constantly improving the attractiveness and livability of our neighborhoods. The tide of construction activity in the City rises and falls in an ongoing cycle. As in cycles of past years, the ebb of contractor-driven construction has given way to a continued increase in homeowners taking advantage of greater contractor availability. The Building Division staff is committed to the mission of providing efficient, cost-conscious service to all areas of operation. The Building Division is dedicated to supporting the City's mission, core values, and strategic plan goals.

| <i>Operating Expenses</i>         | FY 09-10<br>Actual | FY 10-11<br>Adopted | FY 10-11<br>Midyear | FY 11-12<br>Adopted | Increase/<br>Decrease |            |
|-----------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|------------|
| Personnel                         | 973,338            | 969,003             | 970,117             | 1,231,270           | 261,153               | 27%        |
| Maintenance & Operations          | 33,522             | 46,591              | 95,112              | 46,591              | (48,521)              | (51%)      |
| Internal Service Fund Allocations | 351,833            | 351,833             | 235,900             | 235,900             | -                     | 0%         |
| Capital Outlay                    | -                  | -                   | -                   | -                   | -                     | 0%         |
| <b>TOTAL</b>                      | <b>1,358,693</b>   | <b>1,367,427</b>    | <b>1,301,129</b>    | <b>1,513,761</b>    | <b>212,632</b>        | <b>16%</b> |

| <i>Funding Sources</i> | FY 09-10<br>Actual | FY 10-11<br>Adopted | FY 10-11<br>Midyear | FY 11-12<br>Adopted | Increase/<br>Decrease |            |
|------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|------------|
| General Fund           | 1,358,693          | 1,367,427           | 1,301,129           | 1,513,761           | 212,632               | 16%        |
| <b>TOTAL</b>           | <b>1,358,693</b>   | <b>1,367,427</b>    | <b>1,301,129</b>    | <b>1,513,761</b>    | <b>212,632</b>        | <b>16%</b> |

## ENGINEERING AND BUILDING SERVICES

### Core Service Activities

Adopted FY 2010-11 (57%)

Total Staff Hours: 26,280

Adopted FY 2011-12 (63%)

Total Staff Hours: 29,960

- Complete an average of 65 counter requests daily for a total of 15,210 annually.
- Perform 3,500 annual Engineering inspections within 24 hours.
- Complete 780 annual Engineering plan checks within 2 weeks.
- Complete 200 annual land management transactions within 1 week.
- Resolve an average of 6 citizen/Council requests weekly for a total of 312 annually.
- Upgrade 150 sewer and storm drain data entries annually.
- Train one staff person on GIS annually through on-line classes.
- Create approximately 250 GIS maps annually for Engineering and other departments.
- Maintain GIS data layers and update the GIS daily to provide up-to-date information regarding City assets/infrastructure.
- Update and maintain GIS web-based services bi-weekly.
- Repair and replace 5,000 lineal feet of sewer line annually.
- Upgrade 15 sewer pump stations control software annually.
- Resurface 35 lane miles of pavement annually.
- Facilitate planning and oversee construction of 20 new capital improvement projects within 1 year of approval.
- Resolve 30 administrative issues annually, within 2 months of notification.
- Resolve 5 issues that require commission or Council approval, within 6 months of notification.
- Prepare 6 Public Works Commission agenda packages annually with an average of 2 new items per meeting.
- Perform 11,000 annual Building Department inspections within 48 hours.
- Issue 2,500 Building Department permits annually.
- Complete 800 annual Building Department plan checks.
- Provide 650 annual building residential reports within 3 business days.
- Coordinate development of a draft Five Year Capital Improvement Program annually.
- Complete land management transactions including easements and property mergers as needed, including the Transit Center property exchange and the Marine Avenue property development, in support of economic development.
- Management of street landscaping and lighting assessment - \$2.5 million revenue project.
- Management of sewer assessment - \$3 million revenue project.
- Sanitary sewer SCADA system repair and upgrade.
- Sanitary sewer root control program.
- Sanitary sewer rehabilitation.
- Seaside Lagoon legal considerations.
- Wet weather bacterial TMDL implementation.
- Catch basin cleaning database update – 500 records.
- Wastewater and lighting and landscaping fee database updates – 400 records.

## ENGINEERING AND BUILDING SERVICES

- Critical sources of pollution facilities inspections – 40 per year.
- Fats, oil, and grease facilities inspections – 520 per year.
- Residential street rehabilitation.
- Safe routes to school traffic control improvement.
- Traffic calming project.
- Participation in region-wide stormwater / NPDES program.
- Stormwater and wastewater user fee updates – implementation of City Council direction.

### Key Projects and Assignments

Adopted FY 2010-11 (26%)                      Total Staff Hours:    12,080  
 Adopted FY 2011-12 (21%)                      Total Staff Hours:    9,880

|                                                                                                       | Hours |
|-------------------------------------------------------------------------------------------------------|-------|
| ▪ Commence and manage construction on the following street improvement and public safety projects:    |       |
| ○ Bicycle Coalition – Lead Agency by March 2012.                                                      | 500   |
| ○ Phase II of the Bicycle Transportation Plan Implementation by June 2014.                            | 240   |
| ○ Wilderness Park Fire Safety and Emergency Improvement by July 2012.                                 | 120   |
| ○ Riviera Village Streetscape Improvements by October 2011.                                           | 400   |
| ○ Pavement Management Survey by October 2011.                                                         | 240   |
| ○ Regional Measure R projects by June 2012.                                                           | 1240  |
| ▪ Manage the following Harbor projects:                                                               |       |
| ○ Harbor Patrol Facility by October 2011.                                                             | 900   |
| ○ Basin II Seawall Improvements by August 2011.                                                       | 160   |
| ○ Pier Structures Repairs by July 2012.                                                               | 240   |
| ○ Pier Parking Structures Repairs by August 2011.                                                     | 240   |
| ○ Pier Revitalization by September 2011.                                                              | 300   |
| ○ Avenue of the Arts & Crafts Repairs by November 2011.                                               | 300   |
| ○ Transient Vessel Dock by October 2011.                                                              | 240   |
| ○ Transient Vessel Mooring by August 2011.                                                            | 240   |
| ○ Pier Circulation by December 2011.                                                                  | 300   |
| ○ Pier Piles and Utilities Barrier by April 2012.                                                     | 240   |
| ○ Pier Railing Replacement by May 2012.                                                               | 240   |
| ▪ Manage the design, bidding, and construction process for the following public improvement projects: |       |
| ○ Bus Stop Amenities by September 2011.                                                               | 500   |
| ○ CCIP – Parks & Waterfront Regulatory Signage by September 2011.                                     | 180   |
| ○ Kingsdale Transit Center by May 2012.                                                               | 500   |
| ○ Council Chamber Entry Repair by May 2012.                                                           | 500   |

## ENGINEERING AND BUILDING SERVICES

- Design & Environmental Review for Portofino Way Pump Station Rebuild by February 2012. 500
- Veterans Park Event Plaza by December 2011. 300
- Seaside Lagoon Restroom Design by September 2011. 300
- Library generator by December 2011. 500
- Manage regulatory mandates, design, commence construction, and inspection on the following water quality related projects:
  - ARRA – submittals, acquisitions, reporting requirements by January 2012. 200
  - Repair and upgrade American Legion Pump Station by August 2011. 100
  - Repair and upgrade Rindge Pump Station by August 2011. 160

### Customer Service and Referrals

**Adopted FY 2010-11 (17%) Total Staff Hours: 7,400**  
**Adopted FY 2011-12 (16%) Total Staff Hours: 8,000**

- Respond to a minimum of 90 City Council referrals annually.
- Monitor and track resident requests, complaints, and feedback (averaging approximately 400+ per year) through internal files and via the online Comcate “Customer Service Center” software system.
- Proceed with internal staff cross training across like task levels.
- Continue maintenance and updates of departmental procedures manual.
- Maintain off-site staff continuing education seminars and certifications at a minimum 2 classes or certifications per employee per year.
- Perform quarterly departmental review and discussion of telephone and counter protocol and procedures, as well as customer service standards and expectations.



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