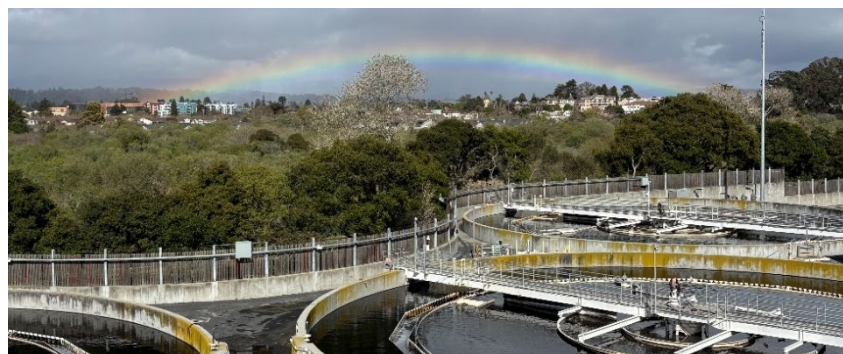


Core Services

- The Parking Operations Division operates and maintains the City's four parking structures, eighteen parking lots, and over 1,800 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 Parking division leads the Downtown Commission.
- 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 Stormwater program maintains the stormwater system through storm drain, storm pipe and pump station maintenance. All efforts are made to reduce trash and other debris from entering the drains and flowing into local creeks and the Monterey Bay National Marine Sanctuary.
- The Wastewater Division operates and maintains a regional award-winning wastewater treatment facility (WWTF) as well as the City's subsurface storm water and wastewater collection systems, pumping stations, leachate facility and ocean outfall. The division performs environmental compliance duties including inspection, sampling, public education, and monitoring of business and industrial establishments to limit discharge of harmful constituents into wastewater or stormwater systems or the environment. The Wastewater Division provides wastewater treatment 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.



FY 2025 Accomplishments

FY 2025 Accomplishments	<i>Fiscal Sustainability & Transparency</i>	<i>Strong Businesses & Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety & Community Well-Being</i>	<i>Natural & Built Infrastructure</i>	<i>Thriving Organization</i>
Completed the Wastewater Fund rate structure for FY 2026-2030	X	X			X	X	
Completed \$30,000,000 IBank loan for several wastewater enterprise projects	X					X	
Secured a \$171,000 CalRecycle grant with an emphasis on edible food recovery 🌱	X	X		X	X		X
Began the restricted parking pilot street sweeping program to improve stormwater quality 🌱❤️	X				X		X
Installed temporary methane flare at the Dimeo Facility to back up the Gas Recovery system while a permanent flare is designed and constructed 🌱	X				X	X	X
Completed PARCS implementation for all parking facilities	X	X			X		X
Completed landscape improvements at parking lots and structures 🌱	X	X			X		X
Took over Safe Parking registration and permit issuance ⚖️	X		X	X	X		X
Completed WWTF and Pump Stations Arc Flash Studies to protect employee safety and electrical system infrastructure 🌱		X			X	X	X
Assisted with OVO implementation	X	X		X	X		
Expanded Safe Parking lot locations throughout the City ⚖️🌱❤️	X		X	X	X		X
Took over Safe Parking registration and permit issuance	X	X		X	X		
Replaced end-of-life standby generator to ensure power redundancy and avoid service interruption at the WWTF 🌱	X				X	X	X

FY 2025 Accomplishments	<i>Fiscal Sustainability & Transparency</i>	<i>Strong Businesses & Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety & Community Well-Being</i>	<i>Natural & Built Infrastructure</i>	<i>Thriving Organization</i>
Start up and Operation of new Source Water Pump Station to provide secondary wastewater effluent to Pure Water Soquel Advanced Water Treatment Facility 🧡					X	X	
Provided analytical and consultative services including sampling, analyses and reporting for mandated National Pollutant Discharge Elimination System (NPDES) wastewater monthly, quarterly, semiannual, and annual reports 🧡					X	X	
Startup of new Title 22 tertiary treatment facility at the City's WWTF to provide onsite and offsite recycled water						X	
Secured financing and begin construction of Lot 4/Library parking facility	X	X					X
Received funding from Monterey Bay Air Resources District (MBARD) and Central Coast Community Energy (3CE) for electric vehicle (EV) refuse truck, vehicle rebates, and EV charging infrastructure 🌲	X					X	X
Upgraded the sanitation vanpool and Facilities van with a grant-funded EV van 🌲	X				X	X	X
Completed the 54" Sewer Liner Project 🌲 🧡					X	X	
Certified 15 new businesses in the Green Business program 🌲 🧡	X	X			X		X

FY 2026 Goals

FY 2026 Goals	<i>Fiscal Sustainability & Transparency</i>	<i>Strong Businesses & Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety & Community Well-Being</i>	<i>Natural & Built Infrastructure</i>	<i>Thriving Organization</i>
Install new permanent landfill methane flare to further capture landfill methane when the production plant is offline 🌲	X				X	X	X
Complete the landfill cost of service study and implement new rates, as needed	X	X			X		X
Implement a countywide program to recover or recycle used marine and car flares 🌲	X	X			X		X
Implement multi-space pay station pilot program	X	X					X
Implement online permit sales	X						X
Increase revenue from Low Carbon Standard Fuel (LCFS) credits by installing additional EV chargers at City facilities 🌲	X					X	X
Kickoff Phase 1 of the San Lorenzo River Pump Station #1 and Soquel Pump Station Design 🌲 ❤️		X			X	X	
Begin design on the Interstate Pump 1 replacement 🌲 ❤️		X			X	X	
Complete elevator modernization at Locust and Soquel parking garage 🌲 ❤️		X			X		
Begin pilot parking program for multi-space parking on Pacific Avenue	X	X					
Continue landscaping improvements in citywide parking garages and lots		X					
Transition to online residential parking permit sales	X						
LPR (license plate recognition) implementation in residential permit areas	X						

FY 2026 Goals	<i>Fiscal Sustainability & Transparency</i>	<i>Strong Businesses & Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety & Community Well-Being</i>	<i>Natural & Built Infrastructure</i>	<i>Thriving Organization</i>
Complete analysis for improving Stormwater Fund revenue to provide stable fiscal standing to complete required and needed maintenance and repairs 🌲	X	X			X	X	
Kick-off Wastewater Treatment Facility Headworks project 🌲 ❤️					X	X	
Operate new Title 22 tertiary treatment facility at COSC WWTF to provide onsite and offsite recycled water 🌲 ❤️					X	X	
Operate new Source Water Pump Station to provide secondary wastewater effluent to Pure Water Soquel Advanced Water Treatment Facility 🌲 ❤️					X	X	
Provide analytical and consultative services including sampling and analyses for mandated NPDES wastewater monthly, quarterly, semiannual, and annual reports 🌲 ❤️		X			X	X	X
Provide source control guidance, inspections and other mandated services- including sampling and data- to industrial users of the City's wastewater system to maintain beneficial uses of the beaches, wastewater system and the San Lorenzo River 🌲 ❤️		X			X	X	X
Landfill direct carbon fuel cell EV installation	X				X	X	X



Workload Indicators

Workload Indicators	Strategic Plan Focus Area	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal
# of people on waitlist for downtown parking district permit 🏛️	Strong Businesses & Vibrant Downtown	103	389	60	0	0
Tons of debris disposed of and emptied from City streets & bike lanes 🌳💖	Public Safety & Community Well-Being	475	356	400	360	420
# of commercial waste containers emptied 🌳💖	Public Safety & Community Well-Being	55,000	67,912	67,132	76,236	80,000
# of street trash cans emptied 🌳💖	Public Safety & Community Well-Being; Natural & Built Infrastructure	15,000	13,884	14,000	10,600	11,000
Average millions of gallons of effluent treated daily by the Wastewater Treatment Facility 💖	Public Safety & Community Well-Being; Natural & Built Infrastructure	7.0	8.8	8.0	7.6	7.6



Performance Measures

Performance Measures	Strategic Plan Focus Area	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal
% completion of mandated monitoring and reporting of secondary-treated effluent per NPDES discharge permit 🌲💖	Natural & Built Infrastructure; Public Safety & Community Well-Being	94%	95%	99%	100%	100%
% of City waste diverted from disposal (the state-mandated diversion goal is 50%) 🌲💖	Natural & Built Infrastructure; Public Safety & Community Well-Being	63%	65%	65%	68%	70%
# of days total that the Locust, Soquel, and River Front garages' occupancy was 75% or higher 🌲	Strong Businesses & Vibrant Downtown	0	0	3	5	5



Staffing

The position list below does not include administrative personnel whose funding is allocated to Public Works enterprise funds: those positions may be found in the Public Works- other City funds staffing list.

Positions	FY 2023 Amended*	FY 2024 Amended*	FY 2025 Amended*	FY 2026 Adopted	FY 2026 Change
Administrative Assistant I/II	1.50	2.00	2.00	2.00	-
Chemist I/II	1.80	1.80	1.80	1.80	-
Construction Specialist	2.00	2.00	2.00	2.00	-
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	1.00	1.00	1.00	1.00	-
Equipment Service Worker	3.00	3.00	3.00	3.00	-
Landfill Gate Attendant	2.00	2.00	2.00	2.00	-
Management Analyst	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	9.70	9.70	9.70	9.70	-
Parking Office Representative	4.00	4.00	4.00	4.00	-
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	-
Public Works Operations Manager	1.00	1.00	1.00	1.00	-
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	-
Resource Recovery Supervisor	8.00	8.00	8.00	8.00	-
Resource Recovery Worker I/II	17.00	17.00	21.00	21.00	-
Senior Environmental Compliance Inspector	1.00	1.00	1.00	1.00	-
Service Field Crew Leader	4.00	4.00	4.00	4.00	-
Solid Waste Worker	41.50	42.00	42.00	43.00	1.00
Superintendent of Parking Services	1.00	1.00	1.00	1.00	-
Superintendent of RR Disposal	1.00	1.00	1.00	1.00	-
Superintendent of RR Collect Sweeping	1.00	1.00	1.00	1.00	-
Waste Reduction Assistant	3.00	3.50	3.50	3.50	-
Wastewater Collection Field Crew Leader	2.00	2.00	2.00	2.00	-
Wastewater Collection Maintenance Technician I/II	5.00	5.00	5.00	5.00	-
Wastewater Collection Maintenance Technician Trainee I/II	1.00	1.00	1.00	1.00	-

Positions	FY 2023 Amended*	FY 2024 Amended*	FY 2025 Amended*	FY 2026 Adopted	FY 2026 Change
Wastewater Collection Manager	1.00	1.00	1.00	1.00	-
Wastewater Collection Mechanical Technician I/II	1.00	1.00	1.00	1.00	-
Wastewater Facilities Electrical/ Instrumental Tech I/II	2.00	2.00	2.00	2.00	-
Wastewater Facilities Electrical/Instr Sup	1.00	1.00	1.00	1.00	-
Wastewater Facilities Lead Elec/Instr Tech	1.00	1.00	1.00	1.00	-
Wastewater Facilities Lead Mechanical Technician	1.00	2.00	2.00	2.00	-
Wastewater Facilities Mechanical Tech I/II	10.00	9.00	9.00	9.00	-
Wastewater Facilities Mech Supervisor	1.00	1.00	1.00	1.00	-
Wastewater Lab/Env Compliance Manager	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 Operations Manager	1.00	1.00	1.00	1.00	-
Wastewater Treatment Operations Supervisor	1.00	1.00	1.00	1.00	-
Total	196.90	198.40	202.40	203.40	1.00

* "Amended" refers to the FTE count as of the adopted budget of the indicated fiscal year, plus any adjustments authorized by City Council within the course of the year



Organization Chart

