

**FISCAL YEAR 2022-23 ANNUAL WORK PROGRAM  
PUBLIC WORKS DEPARTMENT**



May 6, 2022

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PUBLIC WORKS DEPARTMENT  
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## **EXECUTIVE SUMMARY**

### **FY 2021/22 Coronavirus Pandemic**

The COVID-19 pandemic continued into Fiscal Year (FY) 2021/22 with the resurgence of COVID-19 through the "Delta" and "Omicron" variants. As a result, for the safety of employees and the public, staff were allowed to continue to work from home, except as required to perform essential functions that could not be performed remotely. During times when the Santa Barbara County Public Health Department reported surges in COVID-19 cases locally, public counters were closed, and public meetings were conducted by videoconference. Library operations were also transitioned to sidewalk service temporarily while rates of COVID-19 transmission were at all-time highs.

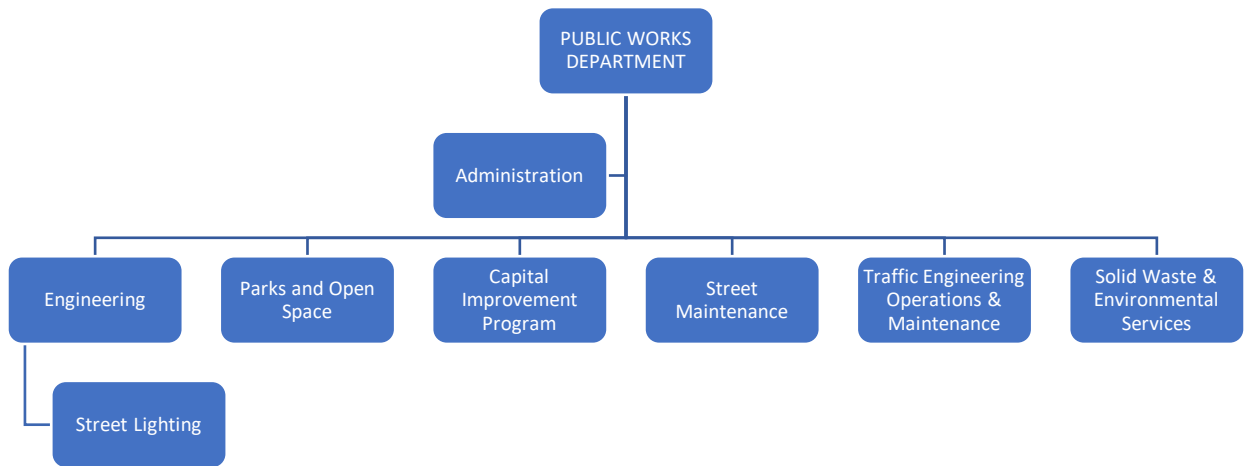
However, during this time the City continued to adapt to the remote business environment and successfully ran a "remote city" for a significant portion of the year. Staff installed new technology, streamlined processes, and improved workflows to smoothly transition to the remote office environment, and in so doing in some instances expanded services and productivity. Beginning in July 2021, the City began to fill positions that had been held vacant as part of a citywide hiring freeze during the first year of the pandemic and also added new positions in response to an increasing volume of work and demand for services, resulting in an unprecedented wave of hiring. The details of staffing activity will be described in the respective Work Programs of each department.

FY 2021/22 is coming to a close amid a drop in COVID-19 cases and a lifting of the mask mandates instituted by the State of California and the Santa Barbara County Public Health Officer. With this change in pandemic conditions and precautions, the City of Goleta began returning to in-person operations while still maintaining hybrid in-office/remote schedules for staff, remote meeting participation options for the public, and the improved and virtual processes and software that were made available during the pandemic. This should allow the City to remain flexible and adapt to future changes in the public health situation as necessary.

### **Introduction and Purpose**

This FY 2022-23 Annual Work Program summarizes programs, projects and work efforts proposed for the Department of Public Works for the upcoming fiscal year, considering both ongoing, existing commitments and potential new assignments. This document is intended to provide the City Council with an overview of the current work of the Public Works Department and an opportunity to consider and give direction concerning the Department's work. The Annual Work Program creates a regular mechanism for the City Council to share ideas for new work efforts and to discuss and direct the Department's work priorities. This Annual Work Program document includes the work of the following eight departmental divisions and programs, as shown in Figure 1:

**Figure 1: Department of Public Works Organizational Structure**



The Annual Work Program considers how the work of the Department of Public Works proposed for the upcoming year will support the City’s Mission Statement and Core Values, as articulated in the City’s Strategic Plan. This program is also intended to serve as a basis for upcoming budget plan development. Included in this Annual Work Program is an estimate of staff time for each program, project and work effort. The staff time estimates should be considered approximations. However, cumulatively, they give a roughly accurate depiction of workload and how it relates to staffing for each Division and the Department as a whole. In addition to full-time staff, the Department relies on consultants, contractors and interns to assist in its work.

**Public Works Staffing and Organizational Structure**

Available staff capacity is an essential constraint to the amount of work that the Department of Public Works can undertake. Given this constraint, the Annual Work Program compares the workload of ongoing work efforts, services, project commitments and new projects with available staffing. Full-Time Equivalent (FTE) is a unit that indicates the workload of an employee in a way that makes workloads comparable across various programs or divisions. FTE is often used to measure an employee’s involvement in a program or division. Many projects are multi-year efforts that continue to be in process and require a continued commitment of resources. Project commitments range from City Council and citizen expectation to grant agreements (contracts). Taking on new projects is only possible to the extent that staff capacity becomes available through the completion of existing commitments or new staffing resources become available. Current commitments can also be postponed or delayed with direction from the City Council. This Annual Work Program will show that current staffing levels are oversubscribed and there is no additional capacity to manage additional projects, consultants, or contract staff.

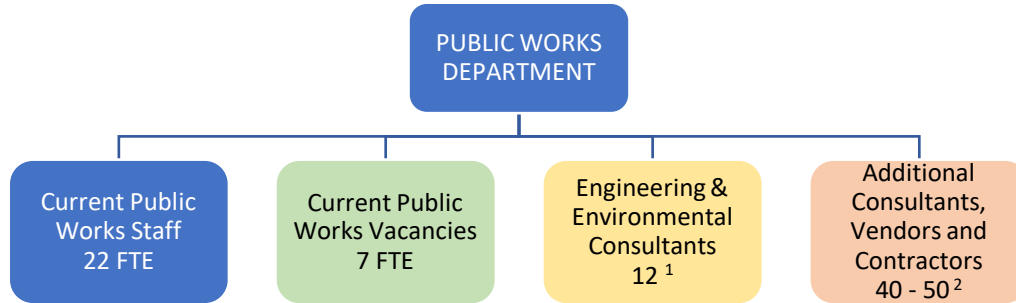
As a basic principle, the Annual Work Program seeks to utilize City staff fully first. However, given the workload of the Department of Public Works over the last several years, a direct reliance on consultants and contractors to assist and often lead projects and other work efforts continues. Reliance on consultants and contractors can reduce efficiency and does not create the level of focus, shorter project delivery timelines, and quality projects that are delivered by core City of Goleta FTE staff. Ultimately, as discussed in the Fiscal Year 2021-22 Department Assessment and Annual Work Program for the Department of Public Works, the under-staffing of the Department of Public Works has cost the City in many ways. This is not to say that the use of consultants and contractors is not appropriate when Public Works does not have the technical capability or the ability to meet workload demands, but a core group of staff must be present and have the ability to ensure priorities, schedules, costs and quality of products are adhered to. Consultants and contractors simply cannot reliably represent City interests to the degree that in-house staff can.

This Annual Work Program looks ahead to the City’s next budget plan, FY 2022-23. The Work Program assumes a total of 29 full-time equivalent positions (FTEs) available, shown in the table below.

<b>Division</b>	<b>Filled Positions (FTE)</b>	<b>Vacant Positions (FTE)</b>	<b>Total Authorized Positions (FTE)</b>
Administration	3.95	---	3.95
Engineering	2.8	2.3	5.1
Parks & Open Space	5.0	1.0	6.0
Capital Improvement	3.2	2.7	5.9
Street Lighting Maintenance	---	---	0.0
Traffic Engineering	0.05	1.0	1.05
Streets Maintenance	5.0	---	5.0
Environmental Services	2.0	---	2.0
<b>TOTAL</b>	<b>22.0</b>	<b>7.0</b>	<b>29.0</b>

In addition to full-time staff, the Department is supported by consultants, contractors and interns. A summary of that support is provided in Figure 2 below:

**Figure 2: Department of Public Works Staffing Structure (FTEs)**



<sup>1,2</sup>Estimated Consultant, Vendor and Contractor Staff Working for the Public Works Department

Figure 2 above shows a summary of current Public Works staffing, vacancies, consultants, vendors and contractors that are used by the Department. Approximately 12 engineering and environmental consultants are under contract to augment in-house staff. Some of the consultants work nearly full-time while others work on an ongoing part-time basis and/or as-needed basis. Additionally, the Department contracts with numerous consultants for nearly all projects in the Capital Improvement Program and projects in our maintenance programs. Example maintenance projects include pavement maintenance construction. While these projects are not part of the Capital Improvement Program, they need engineering, construction management, and materials testing provided by consultants.

In addition to the consultants working on projects and augmenting staffing, the Department of Public Works contracts with a myriad of vendors for park and landscape maintenance and median island landscape maintenance. The Department also contracts with construction contractors to build capital improvement projects and significant maintenance projects such as pavement rehabilitation projects. When a construction project is underway, Public Works staff is ultimately responsible for all aspects of construction activities that can range from traffic controls to heavy equipment operation. This responsibility includes maintaining staff, construction worker and public safety. The estimates shown in Figure 2 for additional consultants, vendors and contractors are highly variable and can increase dramatically during the delivery of significant CIP projects.

Prior to the COVID-19 Pandemic, Departmental leadership had been working to reorganize and improve the Department. As the reorganization and improvements continue, the Director has recommended the allocation of three new positions in the upcoming FY 22/23 budget cycle to address the current workload and the cost of using consultants/contractors for staff augmentation.

### **Workload Considerations**

Although all the Divisions of the Department of Public Works have made considerable progress on multiple projects and work efforts over the last year, each Division continues to work through a significant backlog of work. In addition to the capital improvement

projects, the Department continues with day-to-day services to the public such as encroachment permits, traffic engineering inquiries, and an extensive array of maintenance activities that range from potholes and street trees to parks, vehicle and building maintenance. In addition to its regular workload concerns, the Department continues to work on establishing fundamental operating systems such as basic computer file organization and a standardized project delivery process. Notwithstanding the significant progress and the measurable success Public Works staff has achieved with delivering services, each Division of the Department of Public Works continues to be significantly oversubscribed with work.

Progress on increasing staffing and the acquisition of many of the proper resources that the Department needs has been made. Three new staff positions were approved in FY 2021-22. The positions were Capital Improvement Program (CIP) Manager, Management Analyst, and Environmental Services Specialist (in the Solid Waste and Environmental Services Division). A fourth position, an additional Environmental Services Specialist (in the Parks and Open Space Division), was also approved with the FY 21-22 Mid-Year Financial Review on February 15, 2022. One position that was previously subject to the hiring freeze that has now been filled is the Senior Office Specialist. In December 2021 one Environmental Services Specialist was hired and in March 2022 the additional Environmental Services Specialist and Management Analyst positions were filled. There was previously a Facilities Maintenance Technician position that was held vacant, but that position has been filled and transferred to the new General Services Department.

In spite of the progress, the Department has still struggled to fill some key positions, particularly engineering positions, for which the labor market is extremely tight statewide, and particularly at the management level. Current vacancies in the Department, many of which are current recruitments, include Assistant Public Works Director, three Engineering Managers (Principal Civil Engineer, Traffic Engineer, and CIP Manager), Senior Engineer, and a Senior Engineering Technician. One part-time intern position is also vacant. Fully staffing the approved positions will go a long way toward reaching staffing goals. The department has been working with Human Resources staff and a professional recruiter to enhance our management recruitment efforts.

In addition to filling the vacant positions, three new position allocations have been recommended by the Department for the upcoming FY 23 Mid-Cycle Budget Plan. Those recommended positions are: one Administrative Assistant and two Maintenance Worker I positions (3 FTEs). Even with these recommended new positions and filling of the current position vacancies, the Department will continue to be significantly oversubscribed. Continuing to strive toward appropriate staffing in the Department of Public Works is important. Aligning staff levels with the workload will help the Department better control project costs, exercise appropriate quality assurance/quality control, ensure the use of high-quality products and services, ensure staff and public safety, pursue new funding opportunities, and avoid the significant cost consequences of deferred maintenance.

In addition to ensuring basic organization, workable staffing levels and optimal ongoing maintenance of facilities and infrastructure, workload reductions such as decreasing the

number of capital projects or other types of work items being pursued at any given time should occur. At current staffing, the Department of Public Works in-house staff can handle approximately three small to medium active capital improvement program and maintenance projects at a time (this includes managing consultant assistance). As previously mentioned, even with filling staff vacancies and adding the recommended positions discussed herein, the Department will only be able to work on approximately 9 to 12 projects at any given time depending on the size and complexity of the projects. Unfortunately, many of the Department's current priority projects and work items cannot be cancelled or delayed due to significant commitments and expectations. Again, therefore, the Department of Public Works will continue to be significantly oversubscribed with work over the next few years as staff endeavor to complete the high number of active projects.

As previously mentioned, each Division of the Department of Public Works is presented in this Work Program. The discussion and tables for each Division indicate the current staffing and workload in terms of use of full-time equivalents (FTE). Each Division discussion also presents upcoming and potential projects, programs, and work efforts also in terms of FTEs that would be required. The workload for both current and potential projects, programs and work efforts dictates the available staff capacity.

## **ADMINISTRATION DIVISION**

### **Role of the Division**

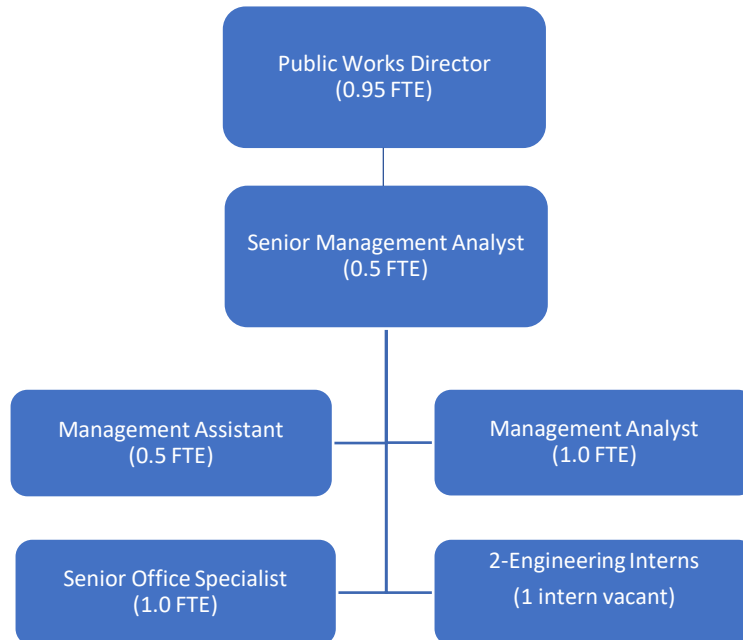
The Administration Division is primarily responsible for the overall functioning of the Department. Staff responsibilities include general oversight of the department, developing the Department Two-Year Financial Plan and annual budgets, directing and monitoring revenue and expenditures including grant reimbursements, establishing policies and procedures, and personnel management. In addition, the Administration Division monitors and manages the Department's work efforts ensuring that all expenditures are within budget appropriations; coordinates timely and responsive input to the development of the Capital Improvement Program; provides financial management support to the Department divisions; coordinates Department staff reports for City Council; and administers all responses to City Manager and City Council inquiries regarding Department functions and programs.

The work of the Administrative Division of the Department of Public Works is organized into the following projects, programs, and workload:

1. Administration
2. Financial Plan Management and Reporting
3. Accounts Payable/Purchasing
4. Grant Management and Reimbursement Invoicing
5. Personnel Management
6. City Council and Committee Meetings
7. Contract and E-Signature Administration
8. Management and Oversight of the Day-to-Day Operations of the Department

## **Administration Division Staffing**

The Division includes one full-time Public Works Director (0.95 FTE), one half of a full-time Senior Management Analyst (0.5 FTE), one half of a full-time Management Assistant (0.5 FTE), one full-time Senior Office Specialist (1 FTE), one full-time Management Analyst (1 FTE) and two half-time (50% time) intern positions, which do not count towards FTE staffing. This will result in a total of 3.95 regular FTEs in the Administration program. Taking on new workload in this Division is possible only to the extent that new staffing resources are dedicated.



## **Workload Considerations**

The administrative positions in this Division are part of a larger administrative support structure for the Department. The Department recently hired a Senior Office Specialist (November 2021), and a Management Analyst (March of 2022), but is currently operating with one out the two Engineering Intern positions filled. The resulting additional workload has been spread among the Department's remaining administrative positions. Filling this intern position will provide much-needed relief for the administrative positions in the Administration Division, allowing them to operate effectively and to efficiently support the Department's work efforts.

## **Projects, Programs & Services/Ongoing Work Efforts**

Table 1 below lists projects, programs and work efforts currently being undertaken by the Administration Division to which the Division is already committed. The table provides an estimate of the staff time per project, program, and work effort in the current fiscal year.

**Table 1: Administration Division Projects and Programs, FY 2022-23**

<b>CURRENT PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
<b>ADMINISTRATIVE</b>	<b>1.95</b>
Assisting with Legistar – City Council Staff Reports	
Supervision	
Performance Evaluations	
Financial Planning and Budgeting	
Grant Management	
City Assist Administration and Response	
Public Request Response	
Support for Accounts Payable/Purchase Orders	
Support for Agreements and Amendments	
Human resources of recruiting, interviewing, and hiring of new staff	
<b>REQUIRED SERVICES</b>	<b>1.00</b>
Reviewing and approving City Council staff reports and presentations	
General oversight and support for all other Public Works Department Divisions	
Managing the day-to-day operations of the Department	
Corresponding and providing necessary updates to the City Manager and City Council	
Interdepartmental coordination and support	
Coordination with other City Departments and other intergovernmental agencies (UCSB, SB County, City of SB, Airport, and other committees requiring Public Works input)	
Annual Preparation and Implementation of Work Program	
Spanish Translations	
<b>PROJECTS, PROGRAM IMPLEMENTATION AND WORK EFFORTS*</b>	<b>2.00</b>
Assist with support of the Public Tree Advisory Commission (PTAC)	
Assist with Incode implementation, training, and reporting – Time Tracking	
Assist with Magnet implementation	
Traffic Signal Safety Management	
Establish policies and procedures for the Department	
Key Management Plan	
Establish and implement record retention – files and documentation	
Review and revise Department purchasing procedures	
Coordinate Developer Deposits between departments	
<b>TOTAL FTE SUBSCRIBED</b>	<b>4.95</b>
<b>DIVISION STAFF</b>	<b>3.95</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>-1.00</b>

\* Note: While the regular department staff is oversubscribed, two hourly intern positions provide additional support.

## **Key Accomplishments and Milestones**

Over the past year, the Administration Division completed several significant accomplishments as indicated in Table 2 below:

**Table 2: Administration Division Key Accomplishments and Project Milestones, FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
Preparation of Department Budget for Fiscal Year 2021-22 and Fiscal Year 2022-23	In progress/ Ongoing
31 City Council Staff Reports reviewed and uploaded to Legistar	In progress/ Ongoing
221 Documents uploaded and routed for signatures in DocuSign	In progress/ Ongoing
Description table of the Chart of Accounts	In progress
Revitalization of the PTAC	In progress
Oversight of rodent remediation efforts at the Corporate Yard, La Patera Building (Temporary second Corporate Yard location), and Maintenance equipment	Completed
Security Cameras at the Corporate Yard	Completed
Installed new keyless entry door at the Corporate Yard	In progress
Hired and filled vacant Administration staffing positions	Completed

## **Upcoming and Potential New Projects**

Several new projects, shown in Table 3 below, have been suggested for future work by the Administration Division. The capacity of the Division to take on new work will depend not only on its ability to complete current commitments but also on the periodic resetting of priorities and budget.

**Table 3: Administration Division Upcoming and Potential New Projects, Programs and Work Efforts**

<b>UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2022-23</b>	<b>ESTIMATED COMPLETION</b>	<b>STAFF FTE</b>
<b>TOTAL DIVISION STAFF</b>		<b>3.95</b>
<b>CURRENT STAFF SUBSCRIBED</b>		<b>4.95</b>
Coordinate purchasing agreements and contracts	Ongoing	0.30
Enhance the Accounts Payable system for Developer Deposits between Public Works and Planning	Q1	0.10
Create and maintain a master list of expenditures, contract, and grant tracking	Ongoing	0.50
Work with City Manager staff and Finance staff to develop a staffing plan and hiring/retention incentives for key vacant professional positions that are difficult to fill	Q1	TBD

Coordinate departmental off-site records retention	Q3	0.10
<b>TOTAL</b>		<b>1.00</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23</b>		<b>-2.00</b>

## **ENGINEERING DIVISION**

### **Role of the Division**

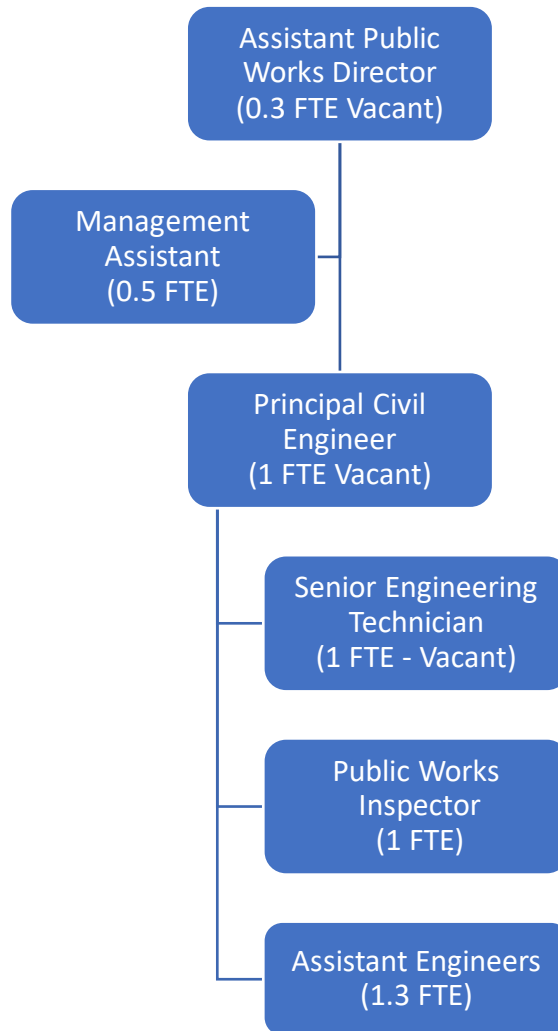
The Engineering Division is responsible for delivering a wide range of services. Most of those services include working directly with the public and require expertise in the civil and traffic engineering disciplines. The engineers, technicians and inspectors review land development proposals, encroachment permit requests, provide transportation planning and traffic engineering services and inspect all non-City construction projects when Public Works is involved. Engineering Division staff are also responsible for the City’s Pavement Management Program and the delivery of pavement and concrete capital maintenance projects. The Engineering Division provides these public services with an emphasis on customer service and responsiveness.

The work of the Engineering Division of the Department of Public Works is organized into the following categories:

1. Land Development Review
2. Traffic Engineering
3. Engineering and Encroachment Permits
4. Permit Inspections
5. Capital Pavement and Concrete Maintenance Programs and Annual Capital Maintenance Projects

### **Engineering Division Staffing**

The Division includes oversight assistance from the Assistant Public Works Director (0.3 FTE – currently vacant), one full-time Principal Civil Engineer (1 FTE – currently vacant), two Assistant Engineers (1.3 FTE), one full-time Senior Engineering Technician (1 FTE – currently vacant), one half of a full time Management Assistant (0.5 FTE), and one full-time Public Works Inspector (1 FTE). This Division previously included one full-time Traffic Engineer (1 FTE – currently vacant); however, that position is being moved to the newly created Traffic Engineering Operations and Management Division. The City Council has approved filling the vacant Principal Civil Engineer position. The Principal Civil Engineer position serves as the Division Leader and is intended to provide supervision, oversight, and engineering expertise for the Engineering Division. When all positions are filled, the Division will have 5.1 FTEs.



**Workload Considerations**

The Engineering Division is currently operating without an Assistant Public Works Director, a Division Leader (Principal Civil Engineer, or “Engineering Manager”) and Senior Engineering Technician. The Assistant Public Work Director position was vacated in December 2021, the Principal Civil Engineer position has been vacant for over a year and the Senior Engineering Technician position has been vacant since July 2021. The Division currently relies on consultants to perform some of the duties of these positions; however, there are several work activities that cannot be performed by consultants such as staff supervision, consultant agreement oversight and management, and Division budgeting. Additionally, the Division now has many consultant agreements that must be managed by City staff which is difficult given the current staffing and lack of senior staff, supervisors, or managers in the Division. The Department is proposing to fill the vacant positions in order for the Engineering Division to be able to operate effectively and appropriately manage Division projects, programs, and work efforts.

**Projects, Programs & Services/Ongoing Work Efforts**

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

**Table 4: Engineering Division Projects and Programs, FY 2022-23**

<b>CURRENT PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
<b>ADMINISTRATIVE</b>	<b>1.30</b>
Interdepartmental coordination and support	
Supervision	
Performance evaluations	
Budgeting assistance	
Manage consultant agreements, contracts, and invoicing	
Staff reports and City Council presentations for Engineering	
Response to public inquires	
Coordination with other jurisdiction and regulatory agencies	
Professional development and training	
Manage and update City Engineering Standards	
Engineering Program reporting, such as various pavement funding sources (RMRA SB1, Gas Tax, Measure A, etc.)	
<b>LAND DEVELOPMENT</b>	<b>2.80</b>
Land Development case review and plan check	
Developing Conditions of Approval for Land Development Projects	
Coordination with Planning staff and applicants	
Land Development construction inspection	
Engineering review of proposed Land Development CEQA documents	
<b>ENCROACHMENT PERMITS</b>	<b>1.00</b>
Respond to all public inquires related to encroaching in the public right-of-way	
Coordinate with utilities, contractors, businesses, and residents to process encroachment permit applications	
Manage small cell wireless permit applications	
Coordinate and issue Public Improvement Plan encroachment permits related to Land Development Projects	
Encroachment permit inspection and construction oversight	
<b>CAPITAL MAINTENANCE PROGRAMS AND PROJECTS</b>	<b>1.00</b>
Respond to all public inquires related to pavement and concrete capital maintenance	
Manage the Pavement Management Program, including consultant selection and management, Citywide roadway evaluation, StreetSaver update, developing a Pavement Condition Index report, and establishing a paving priority list	
Design and construct the Annual Pavement Rehabilitation Project	
Manage the Citywide Concrete Repair Program	

Design and construct the Miscellaneous Concrete Repair Project	
Design, coordinate, and construct various capital maintenance projects	
<b>TOTAL FTE SUBSCRIBED</b>	<b>6.10</b>
<b>DIVISION STAFF*</b>	<b>2.80</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>-3.30</b>

\* Note: Division staff reduced by 2.3 to reflect the current vacant positions. If Department fully staffed current available capacity would be -1.

### **Key Accomplishments and Milestones**

Over the past year, the Engineering Division completed a number of significant of accomplishments as shown in the following table:

**Table 5: Engineering Division Key Accomplishments and Project Milestones, FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
Timely issued 214 Encroachment Permits and 52 Transportation Permits	Completed
Processed 25 development projects to construction or completion	Completed
Completed Citywide roadway evaluation, updated the Pavement Management Program (PMP), completed Pavement Condition Index (PCI) Report, presented PMP update to City Council, and established a Paving Priority List for the Pavement Rehabilitation Project	Completed/ Ongoing
Began construction of the 20-21 Pavement Rehabilitation Project and began design of the 21-22 Pavement Rehabilitation Project	Ongoing
Completed design phase, started and completed construction of the Miscellaneous Concrete Repair Project	Completed/Ongoing
Completed construction of the Cathedral Oaks Settlement Repair Project	Completed
Completed construction of the Dearborn/Armitos ADA Improvements Project	Completed

## **Upcoming and Potential New Projects**

Several new projects, shown in Table 6 below, have been suggested for future work by the Engineering Division. The capacity of the Division to take on new work will depend not only on its ability to complete current commitments but also on the periodic resetting of priorities.

**Table 6: Engineering Division Upcoming and Potential New Work Efforts, Projects and Programs**

<b>UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2021-22</b>	<b>ESTIMATED COMPLETION</b>	<b>STAFF FTE</b>
<b>TOTAL DIVISION STAFF *</b>		<b>2.80</b>
<b>TOTAL STAFF SUBSCRIBED</b>		<b>7.10</b>
Improve existing processes to enhance efficiency	Ongoing	0.25
Update Engineering Website	Ongoing	0.25
Develop Policies and Guidelines to assist staff in processing of workflow	Ongoing	0.25
Improve Records Management	Ongoing	0.25
<b>TOTAL</b>		<b>1.00</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23*</b>		<b>-5.30</b>

\* Note: Projected available staff reduced by 2.3 to reflect the current vacant positions. If Department fully staffed current available capacity would be -3.

## **PARKS AND OPEN SPACE DIVISION**

### **Role of the Division**

The Parks and Open Space Division provides stewardship of over 500 acres of developed parks, active recreation facilities, natural areas, and sensitive wildlife habitats. The inventory of amenities, infrastructure, and land managed is diverse and, expectedly, the programs and projects conducted by the Division include a variety of traditional parks maintenance operations, as well as wildlife and native plant habitat management that integrate practices supported by science.

The City owns 99 parcels comprising over 500-acres, and most of these lands are managed by the Parks and Open Space Division. They include treasured open space areas, such as Lake Los Carneros and Ellwood Mesa, as well as numerous smaller parcels scattered along public rights-of-way and creeks. The developed parks include a large inventory of built structures, recreation facilities, natural features, and supporting assets that require regular inspections and maintenance:

- 12 playgrounds
- 2 permanent restrooms and various portable restrooms

- 10 tennis and pickleball courts
- 9 picnic areas (and additional individual picnic tables)
- 18-hole disc golf course
- 1 skate park
- 26 trail systems
- 8 pedestrian bridges
- 1 pedestrian causeway
- 1 state regulated dam and lake (Lake Los Carneros)
- 15-acres of turf
- 4 multi-purpose fields
- 8,000+ trees
- 125 trash cans and recycling bins
- 1 public beach (Ellwood Mesa Beach)

In 2020 the Parks and Open Space Division was revitalized with the hiring of a Parks and Open Space Manager. This position was vacant from 2012-2020. During that time, the Public Works Manager was tasked with maintaining the parks and open space system, in addition to the heavy workload associated with managing streets right-of-way maintenance, storm drain infrastructure, facilities management, and the public urban forest. Accordingly, the parks and open space system was not managed at the same level of care that it now receives with a dedicated Parks and Open Space Manager. Consequently, the Division is in a rebuilding phase that includes focused attention to address deferred maintenance, development of staff skills specific to parks and natural areas management, and the implementation of new technologies to support systematic maintenance and data analytics that aid in tracking and improving the City's park and open space amenities.

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- 1 state regulated dam and lake (Lake Los Carneros)
- 15-acres of turf

- 4 multi-purpose fields
- 8,000+ trees
- 125 trash cans and recycling bins
- 1 public beach (Ellwood Mesa Beach)

Maintenance work is carried out by in-house maintenance staff and a team of contracted technical consultants, tradespeople, and other service vendors. The activities performed by the Division include daily landscape maintenance and trash management; implementing complex habitat restoration and monitoring in highly regulated and sensitive environments; conducting community outreach and engaging boards, commissions, and City Council; and developing stewardship plans for the City's diverse parks and open spaces. Seasonal maintenance, including vegetative fuel reduction for wildfire defensive space requirements, requires additional staff commitment to perform. This seasonal work impacts daily routine maintenance and any urgent work required, such as repairing irrigation breaks, storm response, addressing vandalism, and other unscheduled work.

The Parks and Open Space Division also oversees several capital improvement projects focused on natural areas, such as the Ellwood Mesa Monarch Butterfly Grove and the Lake Los Carneros Master Plan Update. There is also a strong collaboration with the Neighborhood Services Department's CIP team, since these projects transfer over to the Parks and Open Space Division for maintenance once constructed. Capital Project management will take up an increasing amount of staff time, particularly where community engagement is a major focus, regulatory permitting requirements are complex (such as in the Coastal Zone or near Environmentally Sensitive Habitat Areas), or where construction will impact ongoing operations, such as the new splash pad installation at Jonny D. Wallis Neighborhood Park.

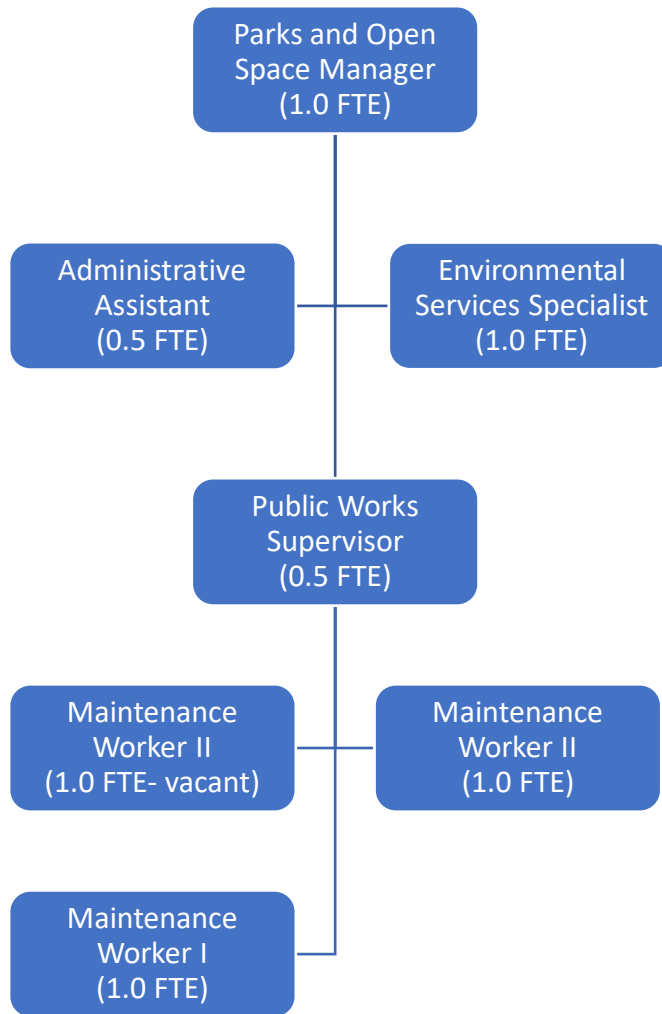
With the Ellwood Mesa Monarch Butterfly Grove Project starting the first phase of construction in FY 2022-23, a significant portion of the division's professional staff resources will be spent managing the project's technical and construction teams, administering grants, overseeing on-the-ground work, developing outreach materials, and engaging in ongoing community outreach efforts. It is important to acknowledge this critical, time-sensitive work at Ellwood Mesa will need to take priority over other efforts the Division might otherwise advance, including preventative maintenance, responding rapidly to non-emergency requests, and developing additional capabilities for the City's other parks and open spaces.

The Division is also proposing two new capital improvement projects in FY 2022-23. The first project is an update of the Urban Forest Management Plan (UFMP). This plan was originally adopted by City Council in 2011. Since then, advances in mapping technology, increased community interest in street trees, and changing climate have all pointed to the need for the City to reinvest in our urban forest. An update of the UFMP would focus on digitizing and updating the jurisdiction-wide tree inventory, urban forest mapping and analysis, and increasing the number of approved street tree species and designated locations. The UFMP update and associated work tasks would also emphasize replanting street trees. The City does not currently have a street tree replanting program.

The second proposed new CIP project in the Parks and Open Space Division is a City-wide Open Space Management and Maintenance Plan. The division currently conducts open space maintenance on an iterative basis, without comprehensive permits or a complete inventory of natural resources and infrastructure assets. The CIP project would provide for a comprehensive inventory, standardized annual maintenance procedures, planned asset replacement, and programmatic CEQA analysis and permitting for ongoing operations necessary to protect natural resources and complete required annual maintenance, such as defensive space vegetation management to reduce the risk of catastrophic wildfires. Finally, a City-wide open space plan would describe and allow for the permitting of habitat restoration and enhancement projects that would potentially be eligible for grant funding and support a broader section of community volunteers.

### **Parks and Open Space Division Staffing**

The Division is led by the Parks and Open Space Manager (1 FTE), who oversees all operations, budgets, community outreach efforts, presentations to Commissions and City Council, program strategies, staff development, and the work of various technical consultants and contracted service providers. The Parks and Open Space Manager also directs the weekly work completed by in-house staff, including the recently created and filled Environmental Services Specialist position (1 FTE). The Public Works Supervisor is allocated at a halftime to Parks and Open Space (0.5 FTE) to perform field work and oversee the division's three Maintenance Workers I or II (3 FTE – one Maintenance Worker 2 is vacant), with the remaining time spent supervising work and personnel in the Street Maintenance Division and Facilities Division. The Administrative Assistant (0.5) is also partially allocated in Parks and Open Space to assist with contracts, invoices, customer service, and other office work. The division has a total of 6 FTEs.



**Workload Considerations**

At the management level, much of the workload considerations in the Parks and Open Space Division will be driven by the implementation of the Ellwood Mesa Monarch Butterfly Management Plan. Staff anticipates an intense, focused work effort will need to be maintained throughout the Annual Work Program period to keep the grant-funded project on track with community expectations, regulatory agency-imposed timelines, and to address the urgency of the significant decline of the monarch butterfly population statewide. The Parks and Open Space Manager serves as the City’s lead program manager for efforts at the Ellwood Mesa Monarch Butterfly Grove, but the position also manages significant work efforts to maintain and improve the other 16 developed parks and 14 open spaces. Management of outside contractors, consultants, and City maintenance staff efforts take considerable time to ensure the effective stewardship and improvement of City parks and natural areas.

Design and construction of numerous parks capital projects will impact staff in the Parks and Open Space Division. The Stow Grove Park and Evergreen Park master planning efforts will require close coordination with Neighborhood Services Department staff and

contractors to ensure park planning and natural resource protection is maximized. The proposed splashpad at Jonny D. Wallis Neighborhood Park and the new community garden at Armitos Park will also require significant staff time during construction and the ensuing operational and maintenance phases.

Workload considerations for City maintenance staff are most impacted by an increased focus on rectifying deferred maintenance issues, utilization of new technologies to increase work order creation and tracking, and better overall management of the division. Changing the current allocation of the Administrative Assistant position from 0.5 FTE to full time will provide some administrative relief to the Division. Staff is also recommending one additional Maintenance Worker level one (1 FTE) to assist with the demanding workload for this division.

As mentioned earlier in this report, this Division (together with the Streets Maintenance division) had been supporting unmet staffing needs in Facilities Maintenance. There was no excess capacity in Parks and Open Space to adequately support both programs over the long term. In July 2021, Facilities Maintenance was moved to the new General Services Department, and a vacant Facilities Maintenance Technician position was filled. This will alleviate the oversubscribed workload of Public Works.

**Projects, Programs & Services/Ongoing Work Efforts**

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations, Council requests, or unanticipated events.

**Table 7: Parks and Open Space Division Projects and Programs, FY 2022-23**

<b>CURRENT PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
<b>ADMINISTRATIVE</b>	<b>0.50</b>
Procurement	
Budget Management and Work Program	
Manage Consultant Agreements, Scope, Contracts, and Invoicing	
City Council Staff Reports and Presentations	
Public Tree Advisory Commission Staff Reports and Presentations	
Park and Recreation Commission Staff Reports and Presentations	
Response to Public Inquires and Service Requests	
Development of New Initiatives, Data Analyses, and Efficiencies	
Coordination with Other Jurisdictions and Regulatory Agencies	
Professional Development and Training	
Grant Applications and Grant Management	
<b>PARK MAINTENANCE</b>	<b>4.00</b>
Active Recreation Amenities Maintenance (Skate Park, Ball Sport Courts, Fitness Equipment Stations, etc.)	
Turf Management	

Irrigation System Audits, Repairs, and Upgrades	
Hazardous Materials Removal (Human Feces, Drug Paraphernalia, Chemicals, Fuels, Unknown Waste)	
Trash Management	
Graffiti Removal and Vandalism Repair	
Janitorial Services for Restrooms and Picnic Areas Landscape Planter Enhancements Mulch Program Concrete and Asphalt Maintenance for Park Pathways and Parking Lots Restroom Maintenance (Repair and Replacement of Fixtures and Structures) Other Park Amenities (Benches, Tables, Drinking Fountains, Gates, Fencing, Lighting) Regulatory and Interpretative Signage Program Park Security Services for Closing and Opening at Jonny D. Wallis Neighborhood Park and Stow Grove Park	
<b>PLAYGROUND SAFETY INSPECTION AND MAINTENANCE PROGRAM</b>	<b>0.20</b>
Routine Inspections and Reports	
Playground Equipment Repairs and Replacement	
Playground Surfacing Repairs and Replacement	
<b>OPEN SPACE MANAGEMENT</b>	<b>1.00</b>
Trash Management	
Lake Los Carneros Dam Management	
Regulatory and Interpretative Signage Program	
Trail Maintenance	
Habitat Stewardship Program	
Invasive Plant Management	
Beach Management	
Security Services for Ellwood Mesa Parking Lot Daily Opening/Closing	
<b>COMMUNITY WILDFIRE PREVENTION PLAN (CWPP)</b>	<b>0.10</b>
Annual Fuel Reduction/Modification	
Biological Surveys and Monitoring	
County Fire Department Coordination	
Adjacent Property Owner Outreach	
Permitting and Environmental Review	
Update Fire Models and Community Wildfire Protection Plan (CWPP)	
<b>URBAN FOREST MANAGEMENT</b>	<b>0.20</b>
Urban Forest Management Plan Administration	
Public Tree Advisory Commission Administration and Presentations	
Update and Manage Public Tree Inventory	
Hazardous and Emergency Tree Removals	
Tree Care and Preventative Maintenance Program	
<b>CAPITAL PROJECTS – PARKS AND OPEN SPACE</b>	<b>1.00</b>
Ellwood Mesa Monarch Butterfly Grove Management Plan	

Stow Grove Park Master Plan (coordinate with Neighborhood Services Dept.)	
Splashpad at Jonny D. Wallis Neighborhood Park (coordinate with NS Dept.)	
Community Gardens at Armitos Park (coordinate with NS Dept.)	
Mathilda Park Accessibility Improvements and Playground Surfacing Replacement (coordinate with Neighborhood Services Department)	
Evergreen Park Master Plan (coordinate with Neighborhood Services Department)	
Ellwood Mesa Habitat and Trail Improvement Design and Permitting	
Ellwood Seawall Removal – Refugio Oil Spill Settlement (coordinate with CA State Agencies)	
Hollister Bridge Replacement at San Jose Creek (coordinate offsite mitigation at Lake Los Carneros)	
Heritage Ridge Neighborhood Park (private development with new park to be owned and maintained by the City)	
Fire Station 10 Off-Site Tree Planting at Ellwood Mesa	
Ekwill Fowler Project Off-Site Habitat Mitigation at Ellwood Mesa	
Urban Forest Management Plan Update	
City-wide Open Space Management and Maintenance Plan	
<b>TOTAL FTE SUBSCRIBED</b>	<b>7.00</b>
<b>DIVISION STAFF*</b>	<b>5.00</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>-2.00</b>

Note: \* Note: Division staff reduced by 1 to reflect the current vacant positions. If Department fully staffed current available capacity would be -1.

### **Key Accomplishments and Milestones**

Over the past year, the Parks and Open Space Division completed the following significant accomplishments and milestones:

**Table 8: Parks and Open Space Division Key Accomplishments and Project Milestones, FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
Establish the Turf Maintenance Program	Completed
Upgrade Trash Cans and Add Recycling Containers Throughout City Parks and Open Spaces	In Progress
Maintain New Parks and Open Space Asset Inventory System	In Progress
Maintain New Park and Open Space Maintenance Work Order System	In Progress
Emergency Tree Removals at Evergreen Park and Santa Barbara Shores Open Space	Completed
Ellwood Mesa Monarch Butterfly Grove Design and Permitting	In Progress
Lake Los Carneros Dam Inundation Mapping	Completed

Hire New Parks Landscape Maintenance and Tree Care Contractors	In Progress
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### **Upcoming and Potential New Projects**

Implementation of the Ellwood Monarch Butterfly Management Plan will have several new phases of work, including extensive community engagement, design work, public meetings, permitting, bidding, and on-the-ground work. On-going maintenance projects in City parks and open spaces will include new irrigation system upgrades, planter bed renewals, replacement of park amenities (benches, tables, and other fixed items) that will require expanded efforts compared to the past 10 years of parks management. The effects of deferred maintenance and aging infrastructure will drive increased costs for contracted labor and supplies to keep City parks operating at a level in line with community expectations. Park and open space trees will also demand increased trimming and removal costs associated with storm damage, disease, and natural die-off.

Several new programs and projects are also coming online this fiscal year, including implementation of the recently adopted Creek and Watershed Management Program, starting the Lake Los Carneros Master Plan update, and procuring new contractors for parks landscape maintenance and tree care.

**Table 9: Parks and Open Space Division Upcoming and Potential New Work Efforts, Projects and Programs**

<b>UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2022-23</b>	<b>ESTIMATED COMPLETION</b>	<b>STAFF FTE</b>
<b>TOTAL DIVISION STAFF</b>		<b>6.00</b>
<b>TOTAL STAFF SUBSCRIBED</b>		<b>7.00</b>
<b>ELLWOOD MONARCH BUTTERFLY MANAGEMENT PLAN</b>		<b>0.50</b>
Permitting and Reporting	Ongoing	
Community Engagement and Outreach	Ongoing	
Coordination with Statewide Partners	Ongoing	
Project Construction/Implementation Management	Ongoing	
Technical Team Management	Ongoing	
Grant Management	Ongoing	
Procurement and Public Works Contracting	Ongoing	
<b>CREEK AND WATERSHED MANAGEMENT PROGRAM</b>		<b>0.10</b>
Host Creek and Watershed Forum	Q2	
Development of Program Plan and Logistics	Q2-Q3	
Status Reports and Council Meetings	Ongoing	

Implement a Restoration Pilot Project	Ongoing	
Implement a Water Quality Pilot Project	Ongoing	
<b>INITIATE LAKE LOS CARNEROS MASTER PLAN UPDATE</b>		<b>0.20</b>
Host Community Forums and Outreach Events	Q3	
Conduct Public Surveys	Q3-Q4	
Vegetation Mapping and Sensitive Habitats Surveys	Q4	
<b>TOTAL</b>		<b>0.80</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23</b>		<b>-2.80</b>

*\* Note: Projected available staff reduced by 1 to reflect the current vacant positions. If Department fully staffed current available capacity would be -1.8.*

## **CAPITAL IMPROVEMENT PROGRAM (CIP) DIVISION**

### **Role of the Division**

The Capital Improvement Program (CIP) Division is primarily responsible for delivering a wide range of capital improvement projects. Capital projects are identified in the City's adopted 5-year Capital Improvement Program (CIP). Projects may also come from other adopted City plans and policy documents such as the General Plan and the Bicycle and Pedestrian Master Plan. CIP staff and engineers are responsible for the project delivery process, which consists of the Conceptual Design, Environmental Review, Design, and Construction phases of work. Each one of these basic project phases can be expanded and tailored, as necessary. All four steps require public outreach and City Council approval at several milestones including award of consultant agreements, adoption of environmental documents, authorization to advertise for construction bids, award for construction, and approval of a notice of project completion. City staff is also responsible for consultant contract management and grant applications.

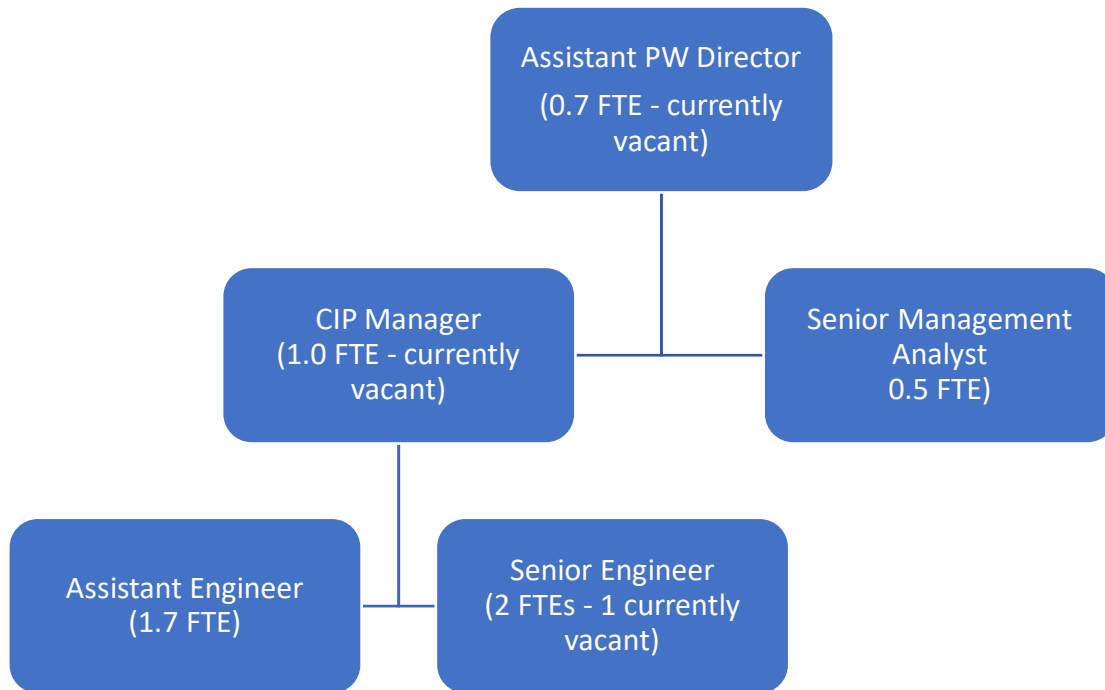
The work of the CIP Division of the Department of Public Works is organized into the following categories:

1. CIP Development
  - a. Preliminary Project Cost Estimating
  - b. Project Budgeting
  - c. Annual CIP/General Plan Consistency Planning Commission Hearing
  - d. Annual Measure A Program of Projects (POP) City Council Public Hearing
2. Apply, Manage, and Invoice for Grant Funding
3. Project Delivery Process
  - a. Conceptual Design Phase
  - b. Environmental Review Phase
  - c. Design phase, including Right-of-Way and Utility Coordination
  - d. Construction Phase

4. Construction Management, Inspection, and Project Closeout
5. Manage Consultant Agreements and Construction Contracts
6. Public Outreach for CIP Projects
7. Provide Customer Service and Respond to CIP Related Requests
8. Work on Non-CIP Items Related to the Division

**CIP Division Staffing**

The Division includes oversight by the Assistant Public Works Director (0.7 FTE – currently vacant), a half of a Senior Management Analyst (0.5 FTE), a CIP Manager (1 FTE – currently vacant), two full-time Senior Engineers (2 FTE – 1 is currently vacant), and two Assistant Engineers (1.7 FTE). Staff is currently working to fill the vacant positions. This will help the Division better manage the numerous CIP projects and associated project delivery phases. The Division has several priority projects and project phases that must be delivered due to prior commitments and grant deadlines. When fully staffed, the division has a total of 5.9 FTEs.



**Workload Considerations**

The CIP Division has numerous projects with prior commitments and grant deadlines. Over the past couple of years staff submitted grant extension requests for several CIP projects due to being short-staffed with a heavy workload; however, now many of the CIP projects need to be finalized and constructed or risk losing grant funding. Additionally, the CIP Division is expecting to have the largest and most expensive CIP project workload in the history of the City over the next couple of years (the Ekwill Street and Fowler Road Extensions /Hollister Avenue Bridge Project). The Division continues to be beyond

capacity and CIP Division staff continue to rely on consultants to manage projects with too little City staff oversight. The CIP Division and the Department continue to work on a plan to reduce workload and CIP project commitments to match Division staffing, however, the Division is expected to be oversubscribed over the next couple of years based on prior commitments and grant deadlines. As noted above, the Department is currently recruiting for the Assistant Public Works Director, CIP Manager, and a Senior Engineer to help manage the extensive CIP Division workload.

**Projects, Programs & Services/Ongoing Work Efforts**

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, City Council requests, and efforts in support of emergency operations and unanticipated events.

**Table 10: CIP Division Projects and Programs, FY 2022-23**

<b>CURRENT PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
<b>ADMINISTRATIVE</b>	<b>1.50</b>
Interdepartmental coordination and support	
Supervision	
Performance Evaluations	
Budgeting Assistance	
Grant writing, management, and reimbursement invoicing	
Public workshops and outreach	
Manage (20+) consultant agreements, contracts, and invoicing	
Staff Reports and City Council Presentations for CIP Projects	
Respond to public inquiries regarding CIP projects	
CIP Project Quality Assurance / Quality Control (QA/QC)	
<b>CIP DEVELOPMENT</b>	<b>0.50</b>
Project budgeting and reporting	
Measure A Program of Projects	
CIP – Required General Plan Conformity Annual Report	
Development of the Five-Year CIP for the budget	
SBCAG liaison	
Intergovernmental relations/coordination with MTD, UCSB, County, City of SB, Airport, and other committees requiring CIP input	
Comment and coordinate on other agency documents that affect the City and require CIP input	
<b>CIP PROJECTS</b>	<b>7.70</b>
Ekwill Street and Fowler Road Extensions (Project No. 9002) (including improvements on Hollister Ave and SR217)	0.5
San Jose Creek Bike Path – Northern & Southern Extent (Project No. 9006)	0.67
San Jose Creek Bike Path – Middle Extent (Project No. 9007)	0.35
San Jose Creek Fish Passage (Project No. 9117)	0.25

Goleta US 101 Overcrossing (Project No. 9027)	0.25
Hollister Avenue Bridge (Project No. 9033)	0.5
Cathedral Oaks Crib Wall Repair Project (Project No. 9053)	0.33
LED Street Lighting Project (Project No. 9056)	0.25
Storke Road/Hollister Avenue Transit, Bike/Ped, and Median Improvements (Project No. 9062)	0.33
Goleta Community Center Improvements (Project No. 9067)	0.33
Traffic Signal Upgrades (Project No. 9083)	0.25
Rectangular Rapid Flashing Beacons (RRFBs) Improvements at School Crosswalks (Project No. 9088)	0.25
Goleta Traffic Safety Study (GTSS) (Project No. 9089)	0.10
Crosswalk at Calle Real/Fairview Center – Pedestrian Hybrid Beacon (PHB) (Project No. 9099)	0.33
Hollister Class 1 Bike Path Lighting (Project No. 9110)	0.33
Hollister Avenue Old Town Interim Striping (Project No. 9114)	0.33
Lake Los Carneros Pedestrian Bridge Replacement (New Project)	0.25
Public Works Corporation Yard Repairs and Improvements (Project No. 9115)	0.20
Evergreen Park Drainage Repair (New Project)	0.20
Ellwood Beach Drive Drainage Repair (New Project)	0.20
Fairview Ave and Stow Canyon Road Traffic Signal and Intersection Improvements (New Project)	0.20
RRFBs at Calle Real and Jenna Drive (New Project)	0.20
Goleta Community Center ADA Improvements (New Project)	TBD
Trash Capture Devices Project	0.10
Non-CIP Items related to CIP Division - Dearborn ADA Improvements Project - Hollister Avenue Road Settlement Repair Project - Sidewalk Infill and Improvements on S. La Patera (Train Depot) - Urban Forest Management Plan - Update CIP projects web pages - Establishing electronic filing system & organizing electronic project files - Draft and finalize front end specifications (“Boilerplate”) for local and federal projects - Draft quick quote bid proposal and agreement templates	1.0
<b>TOTAL FTE SUBSCRIBED</b>	<b>9.70</b>
<b>DIVISION STAFF*</b>	<b>3.20</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>-6.50</b>

*\* Note: This reflects the 2.7 vacant positions. If vacant positions filled the current available capacity would be -3.8.*

**Key Accomplishments and Milestones**

Over the past year, the CIP Division completed several significant accomplishments as shown in the following table:

**Table 11: CIP Division Key Accomplishments and Project Milestones, FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
Completed construction of San Jose Creek Emergency Channel Repair (Project No. 9009)	Completed Construction
Completed construction of RRFB at Chapel and PHB at Kingston (Project No. 9058)	Completed Construction
Completed construction of Crosswalk PHB on Calle Real near Encina Lane (Project No. 9087)	Completed Construction
Completed construction of RRFB Improvements at School Crosswalks (Project No. 9088)	Completed Construction
Completed acquisition of over 1,300 streetlights from Southern California Edison as part of the LED Street Lighting (Project No. 9056)	Completed
Final design phase nearly complete (95%), including securing right-of-way, for Ekwil Street and Fowler Road Extensions (Project No. 9002)	Final Design Phase
Final design phase nearly complete (95%), including securing right-of-way, for Hollister Avenue Bridge (Project No. 9033)	Final Design Phase
Completed final design and ready to begin construction for San Jose Creek Bike Path – Middle Extent (Project No. 9007)	Final Design Phase
Completed conceptual design phase including final Geometric Approval Drawings and Draft Project Report and close to completion of environmental review phase for San Jose Creek Bike Path – Northern and Southern Extent (Project No. 9006)	Environmental Review Phase
Completed geotechnical assessment of the Cathedral Oaks Crib Wall Repair (Project No. 9053)	Conceptual Design Phase
Nearly completed conceptual design phase of Hollister Avenue Old Town Interim Striping Project (Project No. 9114)	Conceptual Design Phase
Completed conceptual design and environmental review phase and began design phase for Storke Road/Hollister Avenue Transit, Bike/Ped, and Median Improvements (9062)	Final Design Phase
Completed Final Systemic Safety Analysis Report and expanded the report to a Final Draft combination SSAR and Local Road Safety Plan (LRSP) (Project No. 9089)	Final Design Phase
Began conceptual design phase and allocated HSIP grant funding for Citywide Traffic Signal Upgrades (Project No. 9083)	Conceptual Design
Began and nearly complete (95%) final design for Hollister Class I Bike Path Lighting (Project No. 9110)	Final Design
Completed final design and ready to begin construction of Crosswalk at Calle Real/Fairview Center – Pedestrian Hybrid Beacon (PHB) (Project No. 9099)	Under Construction
Completed assessment of permitting constraints associated with improvements for Public Works Corporate Yard Repairs (9115)	Conceptual Design Phase

Completed and closed out Office of Traffic Safety (OTS) grant for funding the Pedestrian and Bicycle Safety Program provided by COAST to Goleta schools	Complete
Established electronic bidding with Planet Bids	Ongoing
Drafted a Front-End specifications (“Boilerplate”) for local projects	Ongoing
Drafted a “Quick Quote” bid proposal template	Ongoing

### **Upcoming and Potential New Projects**

A number of new projects have been suggested for future work by the CIP Division. As shown above the Division is oversubscribed at this time and will have difficulty delivering the FY 22/23 priority projects listed in the table above. The CIP Division does not anticipate being able to take on new work efforts, however staff has listed additional projects in the table below for prioritization purposes and as staff workload permits.

**Table 12: Upcoming and Potential New Work Efforts, Projects and Programs**

<b>UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2022-23</b>	<b>ESTIMATED COMPLETION</b>	<b>STAFF FTE</b>
<b>TOTAL DIVISION STAFF *</b>		<b>3.20</b>
<b>TOTAL STAFF SUBSCRIBED</b>		<b>9.70</b>
Hollister Avenue Complete Streets Corridor Plan (Project No. 9001) – Environmental Review Phase	Multi-year Effort	0.25
US 101 Overcrossing Project – Conceptual Design Phase	Multi-year Effort	0.25
Storke Road Corridor Study (Project No. 9102) – Conceptual Design Phase	Multi-year Effort	0.25
Vision Zero Plan (Project No. 9086) – Conceptual Design Phase	Multi-year Effort (pending funding)	0.25
Orange Avenue Parking Lot (Project No. 9096) – Conceptual Design Phase	Multi-year Effort (pending funding)	0.25
Goleta Storm Drain Master Plan (Project No. 9085) – Conceptual Design Phase	Multi-year Effort (pending funding)	0.25
Citywide School Zones Signage, Striping, & Curb Markings Evaluation (Project No. 9103) – Conceptual Design Phase	Multi-year Effort (pending funding)	0.25
Rancho La Patera Improvements (Project No. 9078) – Conceptual Design Phase	Multi-year Effort	0.25
Non-CIP items related to CIP Division	Ongoing	1.50
<b>TOTAL POTENTIAL NEW WORK</b>		<b>3.50</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23</b>		<b>-10.00</b>

*\* Note: Projected available staff reduced by 2.7 to reflect the current vacant positions. If Department fully staffed current available capacity would be -7.3.*

An in-depth overview of the CIP projects will be presented during the upcoming CIP workshop.

## **STREET LIGHTING MAINTENANCE DIVISION**

### **Role of the Division**

The Public Works Street Lighting Division is responsible for maintaining the City of Goleta's streets lighting system including ongoing maintenance, funding, energy costs, and overall management. The City recently purchased a majority of streetlights within the City from Southern California Edison (SCE) and is now responsible to maintain over 1,400 Citywide streetlights. SCE still owns and maintains streetlights on wooden utility poles and streetlights that have lease agreements with other utilities. The City recently completed a Capital Improvement Program (CIP) project that converted streetlight fixtures from High Pressure Sodium (HPS) to Light Emitting Diode (LED) fixtures.

### **Public Works Street Lighting Division Staffing**

The Street Lighting Division is currently not staffed. The Division is currently managing maintenance and work efforts through the existing consultant contract for the LED Street Lighting CIP Project. Future staffing is anticipated due to the new acquisition of the street lighting system and the continued maintenance.

### **Workload Considerations**

The Public Works Street Lighting Division is now responsible for managing over 1,400 streetlights based on the recent acquisition from SCE. This includes managing and responding to streetlight related inquiries, questions, outage and installation requests. The Division is also responsible for maintenance including but not limited to streetlight fixture outages, emergency pole knockdowns, streetlight service wire issues, and streetlight wiring identification associated with construction work. The Division will also be responsible for establishing engineering design standards for streetlights.

### **Projects, Programs & Services/Ongoing Work Efforts**

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

**Table 13: Street Lighting Maintenance Division Projects and Programs, FY 2021-22**

<b>CURRENT PROJECTS PROGRAMS AND WORK EFFORTS</b>	<b>STAFF FTE</b>
<b>ADMINISTRATIVE</b>	<b>0.50</b>
Budgeting of Division	
Memos and Staff Reports	
City Assist/Managing resident inquires, questions, and requests	

Accounts Payable/Purchase Orders	
Agreements – Amendments – Contracts, Management	
Request for Proposals	
<b>MAINTENANCE ACTIVITIES</b>	<b>1.00*</b>
Streetlight Maintenance Tracking and Management	
Streetlight Regular Maintenance	
Streetlight Emergency Maintenance	
<b>TOTAL FTE SUBSCRIBED</b>	<b>1.50</b>
<b>DIVISION STAFF*</b>	<b>0.0*</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>-1.50</b>

\* Note: Streetlight maintenance activities are currently managed with the CIP LED Street Lighting Project.

### **Key Accomplishments and Milestones**

Over the past year, the Street Lighting Maintenance Division completed several significant of accomplishments as shown in Table 14.

**Table 14: Street Lighting Maintenance Division Key Accomplishments and Project Milestones, FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
Completed installation of approximately 1,400 LED streetlights	Completed
Managed streetlight maintenance requests, inquires, and questions following acquisition	Ongoing

### **Upcoming and Potential New Projects**

As described above the City recently acquired approximately 1,400 streetlights from SCE and will be responsible to maintain the new and existing city-owned streetlights. The street lighting maintenance activities were managed under the CIP LED Street Lighting Project; however, the Street Lighting Maintenance Division will be responsible for all street lighting work efforts going forward. Many of the associated new street lighting work efforts for the upcoming fiscal year were identified above under the current projects and programs table, however, potential new work efforts are identified below.

**Table 15: Street Lighting Division Upcoming and Potential New Work Efforts, Projects and Programs**

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2021-22	ESTIMATED COMPLETION	STAFF FTE
TOTAL DIVISION STAFF *		0.00
TOTAL STAFF SUBSCRIBED		1.50
Establish and maintain Streetlight Engineering Design Standards	Ongoing	0.10
Establish streetlight wiring identification protocol (USA/DigAlert) and respond to USA/DigAlerts	Ongoing	0.25
Establish, design, and budget for a street lighting installation/replacement program	Ongoing	0.25
<b>TOTAL</b>		<b>0.60</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23</b>		<b>-2.10</b>

\* Note: Streetlight maintenance activities are currently managed with the CIP LED Street Lighting Project

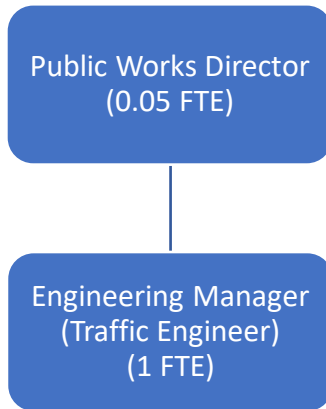
## **TRAFFIC ENGINEERING OPERATIONS AND MAINTENANCE DIVISION**

### **Role of the Division**

The role of this division is to oversee the City’s traffic operations and maintenance of traffic control devices. Responsibilities include maintenance of traffic signals and other electronic traffic control devices including flashing beacons, pedestrian crosswalks, and driver feedback signs. Traffic concerns and requests are also reviewed and addressed.

### **Traffic Engineering Operations and Maintenance Division Staffing**

This is a newly proposed division for FY 2022-23. The Public Works Director provides some oversight (.05 FTE) with the Engineering Manager (Principal Engineer) leading the Division (1 FTE – currently vacant) for a total of 1.05 FTEs. The current Traffic Engineer is being fulfilled by a consultant contract (0.45 FTE). There is potential for additional staff to be added as the division objectives are further developed. City Council has approved filling the vacant Engineering Manager position and the recruitment is underway.



**Workload Considerations**

Currently contract and consultant staff are supporting the needs of the Division. Filling the Engineering Manager position is needed to evaluate and carry out program objectives, for oversight of consultant agreements, and for Division budgeting.

**Projects, Programs & Services**

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

**Table 16: Traffic Engineering Operations and Maintenance Division Projects and Programs, FY 2021-22**

<b>CURRENT PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
<b>ADMINISTRATIVE</b>	<b>0.05</b>
Supervision	
Performance evaluations	
Budgeting assistance	
<b>TRAFFIC ENGINEERING</b>	<b>1.00</b>
Log and respond to all traffic related public inquires	
Field review and traffic analysis for public and traffic related inquires	
Draft and present traffic related revisions to City Council, such as establishing “No Parking/Red Curb” areas, Stop Sign installations, etc.	
Traffic review of proposed Land Development CEQA documents	
Traffic review of proposed Encroachment Permit applications with traffic impacts/traffic control plan review	
Coordinate Traffic Signal maintenance activities with County and Streets Maintenance Division	

Monitor and update outside-agency transportation agreements (UCSB and County)	
Old Town Hollister Interim Striping	
<b>TOTAL FTE SUBSCRIBED</b>	<b>1.05</b>
<b>DIVISION STAFF*</b>	<b>0.05</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>-1.00</b>

*\*Note: This reflects the currently vacant Engineering Manager.*

### **Upcoming and Potential New Projects**

**Table 17: Traffic Engineering Operations and Maintenance Division Upcoming and Potential New Work Efforts, Projects and Programs**

<b>UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2021-22</b>	<b>ESTIMATED COMPLETION</b>	<b>STAFF FTE</b>
<b>TOTAL DIVISION STAFF *</b>		<b>.05</b>
<b>TOTAL STAFF SUBSCRIBED</b>		<b>1.05</b>
Traffic signal upgrades and replacements	Ongoing	.33
Develop and implement Traffic Calming Policy	Ongoing	.33
Develop Safe Routes to School Program	Ongoing	.33
<b>TOTAL</b>		<b>1.00</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23</b>		<b>-2.00</b>

*\* Note: Projected available staff reduced by 1 to reflect the current vacant position. If Department fully staffed current available capacity would be -1.*

### **STREET MAINTENANCE DIVISION**

#### **Role of the Division**

The Street Maintenance Division is responsible for maintaining the City of Goleta's streets, sidewalks, signs, right-of-way trees, signal lighting, street striping, storm drainage, median and right-of-way landscape, irrigation, bike paths, delineation, sweeping and heavy equipment. The city owns some 80 miles of roadway, which is large task for the Public Works Manager, Supervisor and 3 maintenance workers to oversee. The maintenance workers for this division are skilled in a variety of areas as they are required to handle different types of maintenance repairs daily.

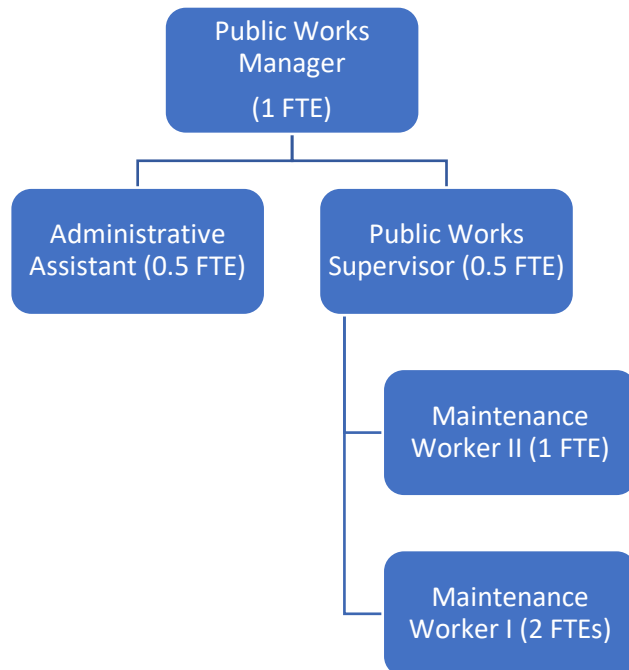
The Street Maintenance Division is organized into the following categories:

1. Street Maintenance
2. Right-of-Way Maintenance
3. Landscaping
4. Landscape Irrigation Systems
5. Curb, Gutter and Sidewalks

6. Street Sweeping Maintenance
7. Bike Lanes and Bike Paths
8. Traffic Control Signage
9. Traffic Signals, Pedestrian Crossing Signals and Driver Feedback Signs
10. Pavement Markings (Crosswalks)
11. Street Trees
12. Storm Drain Inlets and Pipes
13. Pavement Striping
14. Delineation Markers
15. Walkway Bridges
16. Traffic Control Signs
17. Weed Abatement
18. Mowing

**Street Maintenance Division Staffing**

The Street Maintenance Division currently includes one full-time Public Works Manager (1 FTE), one half of one full-time Public Works Supervisor (0.5 FTE), one half of one full-time Administrative Assistant (0.5 FTE), two full-time Maintenance Worker level two's (2 FTEs), and one full-time Maintenance Worker level one (1 FTE). The Public Works Supervisor and Administrative Assistant are shared with the Parks and Open Space Maintenance Division. This year staff is recommending the current Administrative Assistant be reclassified from 0.5 FTE to full-time (1 FTE) with the Streets division (no longer split with Parks and Open Space) and one additional Maintenance Worker level one (1 FTE) to assist with the demanding workload in this division. Currently, when fully staffed, the division has a total of 5 FTEs.



**Workload Considerations**

The Street Maintenance Division handles a large amount of roadway and right-of-way property considering the small staff and the demands of the street maintenance crews. The staff and crew are constantly changing their daily workload in an effort to support the amount of service and public requests, as well as daily assignments and standard yearly workplan maintenance. The Public Works Manager, Supervisor and three maintenance workers maintain over 80 miles of roadway and right-of-way. Upgrading the Administrative Assistant to full time in the streets division will help alleviate a significant administrative need within the Division.

As mentioned earlier in this report, this Division (together with the Parks and Open Space division) had been supporting unmet staffing needs in Facilities Maintenance. There was no excess capacity in Streets Maintenance to adequately support both programs over the long term. In July 2021, Facilities Maintenance was moved to the new General Services Department, and a vacant Facilities Maintenance Technician was filled. This will alleviate this additional workload on Public Works.

**Projects, Programs & Services/Ongoing Work Efforts**

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

**Table 18: Street Maintenance Division and Programs, FY 2022-23**

<b>CURRENT PROJECTS PROGRAMS AND WORK EFFORTS</b>	<b>STAFF FTE</b>
<b>ADMINISTRATIVE</b>	<b>2.50</b>
Assisting with Legistar – City Council staff reports	
Memos and Staff Reports	
City Assist	
Public Request Response	
Accounts Payable/Purchase Orders	
Agreements – Amendments – Contracts, Management	
Request for Proposals	
Safety Training Schedule Support	
Weekly Update Roundups	
General Oversight – Public Right of Way Management	
Budgeting of Department	
Coordination with other departments	
Tree Maintenance Management	
Median Landscape Management	
Performance Evaluations	
Project Management	

Traffic Signal response support	
Maintenance Programs Management	
Overtime Management	
Emergency Response Management	
Fleet Management support	
Heavy Equipment Management	
PTAC Management	
City Green Team Support	
City Safety Committee Support	
<b>SUPERVISION</b>	<b>1.50</b>
Public Right of Way Supervision	
Contract – Agreement Support	
Public Request Response	
Performance Evaluations	
Crew Management – Streets	
Tree Maintenance Supervision	
Median Landscape Maintenance Supervision	
Project Support/Management	
Overtime Supervision	
Emergency Response Supervision	
Fleet Maintenance Support	
Street Sweeping Supervision	
Heavy Equipment Maintenance Support	
Traffic Signal Maintenance Support	
<b>MAINTENANCE CREW</b>	<b>3.00</b>
Street Maintenance	
Parkway Maintenance	
Sign Maintenance	
Landscape Maintenance	
Traffic Control	
Bridge Maintenance assistance	
Curb, Gutter, Sidewalk Maintenance	
Storm Drainage	
Heavy Equipment Maintenance	
Tree Maintenance	
Emergency Response	
<b>TOTAL FTE SUBSCRIBED</b>	<b>7.00</b>
<b>DIVISION STAFF</b>	<b>5.00</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>-2.00</b>

### **Key Accomplishments and Milestones**

Over the past year, the Street Maintenance Division completed several significant accomplishments as shown in Table 19.

**Table 19: Streets Maintenance Division: Key Accomplishments and Project Milestones, FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
Hollister Class 1 Bike Path Reclaimed Water Irrigation Project	Completed
City Concrete Grinding Program	Completed/Ongoing
Old Town Goleta Tree Planting Project	Ongoing
Old Town Power Washing of Sidewalks	Ongoing
Goleta Drainage Pre-Winter Vacuum Maintenance	Completed
Public Works Safety Training Program	Ongoing
Encina Road Striping and Sign Upgrades Project	Completed
Corp Yard CIP project	Ongoing
Corp Yard New Supervisor Office Project	Ongoing

**Upcoming and Potential New Projects**

During the February 2021 storms, a few locations throughout the City sustained drainage damage. Staff intends to repair and replace damaged sections at the end of Ellwood Beach Drive and recently finished the repairs for the damaged drainage at the west end of Calle Real.

City staff is in the process of awarding agreements for City Street Tree Maintenance Services and Traffic Striping and Pavement Markings. Additionally, staff recently awarded an agreement for the Annual City-Wide Median Island Maintenance Services to Oakridge Landscapes. Staff intends to replace a damaged inlet cover located at La Patera Lane. In coordination with the Public Tree Advisory Commission, staff intends to enhance a section of Old Town Goleta on Hollister Avenue by filling existing tree vacancies. The Public Works Maintenance Division along with the Parks and Open Space Division is in the process of a cost share purchase of an aerial lift bucket truck along with a standard maintenance truck. Due to current supply and demand this purchase will be delayed up to a year before each division receives the vehicles. In an effort to reduce potential flooding along the west section of Cathedral Oaks Road, staff will place K-Rail on the north side of the right-of-way. Construction of a new supervisor office is underway at the City Corp Yard and will be finished in the coming months. This will allow the Public Works Manager, the Parks and Open Space Manager, and the Public Works Supervisor to all occupy the Corp Yard offices simultaneously. Additionally, the installation of new cubicles for the maintenance crew will follow the installation of the new office.

**Table 20: Streets Maintenance Division Upcoming and Potential New Work Efforts, Projects and Programs Starting in FY 2022-23**

<b>UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2021-22</b>	<b>ESTIMATED COMPLETION</b>	<b>STAFF FTE</b>
<b>TOTAL DIVISION STAFF</b>		<b>5.00</b>
<b>TOTAL STAFF SUBSCRIBED</b>		<b>7.00</b>
Ellwood Beach Drive Drainage Repair Project	Ongoing	0.10
Calle Real Drainage Project/Repair	Completed	0.10
City Street Tree Maintenance Services Request for Qualifications	April	0.10
Annual City-Wide Median Island Maintenance Services Request for Proposals	Completed	0.10
City-Wide Traffic Striping Services Request for Proposals	April	0.10
La Patera Drainage Inlet Replacement	Ongoing	0.10
Old Town Tree Planting Project	June	0.10
Cathedral Oaks K-Rail Installation Project	Ongoing	0.10
Corp Yard CIP Project	Ongoing	0.10
New (supervisor) office, Corp Yard	Ongoing	0.10
<b>TOTAL</b>		<b>1.00</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23</b>		<b>-3.00</b>

**SOLID WASTE AND ENVIRONMENTAL SERVICES (SWES) DIVISION**

**Role of the Division**

The SWES Division is managed by the Environmental Services (ES) Coordinator. The role of this division is to promote a clean community, clean watersheds and habitats, and materials sustainability (goal zero waste), and to comply with environmental regulations and directives related to stormwater, watershed protection, and materials management. Some programs have been developed in response to City needs and resident demand. Many other programs have been developed in response to state and federal laws and directives that are regulated by agencies such as CalRecycle, the California State Water Resources Control Board, and Regional Water Quality Control Board (Water Boards). CalRecycle and the Water Board both require annual reporting on a wide range of activities and services/programs provided by the City.

**Solid Waste Reduction**

Most of the programs in this subdivision are aimed at materials sustainability including waste reduction, reuse, and recycling, and waste prevention, with the aspirational goal of eventually achieving zero waste. Included in this scope are the following programs:

1. AB 939 residential recycling and reuse programs

2. Green Building Code Construction and Demolition Debris Recycling program
3. AB 341 – Mandatory multi-family and commercial recycling program
4. AB 1826 – Mandatory multi-family and commercial organics and food waste diversion programs
5. SB 1383—Short lived climate pollution reduction program compliance; (5a) SB 1383 Edible Food Recovery Program; (5b) SB 1383 City-wide organics recycling
6. Household Hazardous Waste programs
7. CalRecycle Beverage Container management
8. Illegal dumping management
9. Beautify Goleta
10. Public outreach and education on all programs.

This subdivision also manages the waste hauler (Marborg, Inc.) contract and other aspects of waste management and reporting.

### **Storm Water/Watershed Protection**

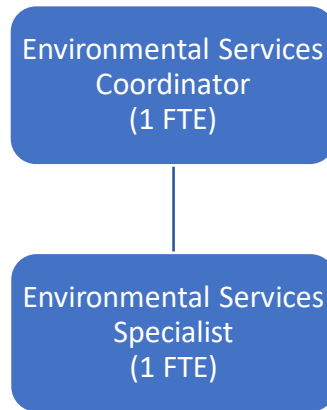
This subdivision is responsible for watershed and habitat protection through implementation of the storm water program mandated by the Water Board (MS4 Programs) and the recently adopted Creek and Watershed Management Plan. This subdivision includes the following programs and scope elements:

1. Pollution Prevention Program (street sweeping, mutt mitt, trash control, hazmat prevention)
2. Illicit Discharge Detection and Elimination Program
3. Full Trash Capture Program
4. Construction Site Runoff Control
5. Post Construction Stormwater Management
6. Water Quality Sampling Program
7. Education and Outreach Programs (press releases, monthly Green Room articles, social media, K-6 education, signage and more)
8. Public Involvement Program (advisory committees, CASQA, volunteer program, community cleanups and other events)
9. Emergency Spill Response
10. Facilities Maintenance Program (storm drains, facilities inspections, street sweeping, and more)
11. Training Programs
12. Creek and Watershed Management Program

As part of these programs, City staff in this Division are responsible for stormwater guidance and plan review for City capital improvement projects (CIPs) and private land development projects for implementation of properly sized/accessible trash enclosures, compliance with the 65% construction & demolition debris recycling program per the Green Building Code, implementation of recycling programs in compliance with AB 341 & AB 1826, implementation of correct construction stormwater best management practices (BMPs), and post-construction stormwater structural control measures (SCMs).

## **Solid Waste And Environmental Services Division Staffing**

Currently the division consists of one full-time Environmental Services Coordinator, and one full-time Environmental Services Specialist (2 FTEs).



## **Workload Considerations**

Prior to 2022, the Solid Waste and Environmental Services Division consisted of one employee who oversaw and implemented a significant scope of over 20 programs. Recently, this division was provided much needed staffing resources in the form of another FTE, who helps implement a significant portion of the Solid Waste Reduction subdivision. This has meaningfully improved the workload, but workload continues to exceed existing staffing resources, primarily due to several new regulatory-driven programs and City plans with significant scopes (Edible Food Recovery, Commercial Organics Recycling, MS4 Trash Amendment, Creek and Watershed Management). The Division currently relies on consultants to implement some program requirements, however, there are several work activities that cannot be well-performed by consultants such as new program development and strategy, consultant agreement oversight and management, cost savings initiatives, quality assurance, program coordination, public interface tools and initiatives, administrative tasks, and Division budgeting. The increasing scope for this division will mean more consultant agreements and program requirements that must be managed by City staff. The Department will continue to evaluate workload and staffing resources as these new programs are rolled out.

## **Projects, Programs & Services/Ongoing Work Efforts**

Table 21 lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

**Table 21: Solid Waste and Environmental Services Division Projects and Programs, FY 2021-22**

<b>CURRENT PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
<b>ADMINISTRATIVE</b>	<b>1.25</b>
Waste Hauler Franchise Agreement Oversight	
SB 1383, AB 1826, AB 939, AB 341 and MS4 Permit metrics and tracking	
Procurement	
Budgeting and Work Program	
Manage Consultant Agreements, Scope, Contracts, and Invoicing	
Staff Reports and City Council Presentations	
Standing Committee Coordination	
Response to Public Inquires	
Cost Savings Goals and Tracking	
Coordination with Other Jurisdiction and Regulatory Agencies	
Professional Development and Training	
Manage and Update City Environmental Guidance and Procedure Documents	
Grant/Funding Pursuits	
<b>SOLID WASTE REDUCTION</b>	<b>1.50</b>
Residential trash, recycling, and green waste collection and tracking (AB 939)	
Commercial/Multi-Family Recycling and C&D (AB 341)	
Commercial/Multi-Family Organics Food Rescue (AB 1826)	
Edible Food Recovery Program (SB 1383)	
City-wide Organics Recycling (SB 1383)	
Illegal Dumping Management	
Household Hazardous Waste Program	
Hazmat Response and Disposal	
Beverage Container Grant Management	
Beautify Goleta	
Education and Outreach Programs	
Reporting	
Bulky Items Collection	
<b>CREEK AND WATERSHED MANAGEMENT</b>	<b>.50</b>
<u>Program and Project Management</u>	
<u>Water Pollutant Forensics</u>	
<u>Regional Group and Community Collaboration</u>	
<u>Reporting</u>	
<u>Creek Surveys</u>	
<u>Baseline Flow Evaluation and Monitoring</u>	
<u>Old Town Trash Capture (CIP)</u>	
<u>CWMP Program and task Schedule/Evaluation</u>	
<b>MS4 PERMIT COMPLIANCE</b>	<b>1.00</b>
Illicit Discharge Detection and Elimination Program	

Water Quality Sampling, Analysis, and Reporting	
Annual Facilities Survey	
Annual Hot Spot Inspection	
Quarterly Facilities Inspections	
Quarterly BMP Evaluation	
Street Sweeping and Power Washing	
Our Water Our World Outreach	
Staff Training Program	
Mutt Mitt Program	
Annual MS4 Inspections and Maintenance	
Events Coordination (Creek Week, Earth Day, Coastal Cleanup Day, Lemon Festival)	
Public Surveys	
Volunteer Programs (Channel Keeper and cleanup events)	
Monthly Green Room Articles	
Other Outreach: Social Media, Letters and Brochures	
CASQA, SBCAMM, and IRWM Participation	
Hazardous Spill Response	
Annual Program Effectiveness Assessment and Reporting	
Annual MS4 Reporting	
Regulatory Communication and Response	
Landscape Program Implementation	
Program Document Updates	
Website Update	
K-6 School Education Program	
Storm Drain and Asset Mapping	
Other Facilities Stormwater Maintenance Activities	
<b>MS4 Trash Amendment</b>	<b>.25</b>
City wide On-land Visual Trash Assessment	
Neighborhood Cleanups	
Street Sweeping/Manual Litter Removal Management	
Rapid Visual Trash Assessment	
Application Development, metrics tracking and reporting tools	
Annual reporting	
<b>CONSTRUCTION/LAND DEVELOPMENT</b>	<b>.50</b>
Land Development Stormwater Case Review and Plan Check	
Application Materials Development	
Develop Conditions of Approval for Land Development Projects	
Construction Outreach and Training Program	
Construction Database Management	
Coordination and Process Improvement with Planning Staff and Applicants	
Construction BMP Inspections	
Post-Construction SCM Inspection and Evaluation	
Non-compliance Enforcement	
SCM Maintenance Agreements	

Conditions of Occupancy	
Final Inspection	
Annual PCR Report	
<b>TOTAL FTE SUBSCRIBED</b>	<b>5.00</b>
<b>DIVISION STAFF *</b>	<b>2.00</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>-3.00</b>

### **Key Accomplishments and Milestones**

Over the past year, the SWES Division completed a number of significant of accomplishments as shown in the following table:

**Table 22: Solid Waste and Environmental Services Division Key Accomplishments and Project Milestones, FY 2020-21 and FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
Complied with MS4 Implementation and Reporting Requirements	Ongoing
Complied with Central Coast Post Construction Requirements	Ongoing
Complied with CalRecycle Diversion and Reporting Requirements	Ongoing
Implemented residential trash, recycling, and green waste programs	Ongoing
Implemented Commercial Recycling Program (AB 341): <b>499</b> businesses/multi-family dwellings enrolled	Ongoing
Implemented Mandatory Commercial Organics Recycling Program (AB 1826): <b>500</b> businesses/multi-family dwellings enrolled	Ongoing
Drafted and passed Ordinance 22-01 for SB 1383 Short-lived Climate Pollutant Reduction Act	Completed
Creation of a new City-wide Edible Food Recovery program as part of SB 1383	Ongoing
Created new Commercial Food Scraps Recycling Program as part of SB 1383	Completed
Increased revenue for division by over \$500,000 annually	Completed
Development program process improvement; creation of templates and guidance: Conditions of approval template, maintenance agreement template, Post Construction Guidance document creation, underground infiltration chamber guidance, construction guidance web page, construction outreach and training program. Creation of new process on Magnet.	Ongoing
Created a new community-based volunteer cleanup program as part of Beautify Goleta	Ongoing
Grant applications: <b>3</b>	Completed
Timely response and investigation of illicit discharge reports: over <b>42</b>	Completed
Final inspections and approval for development projects: <b>3</b>	Completed
Project review/plan check for development projects: <b>24</b>	Completed
Site inspections for environmental compliance: <b>72</b>	Completed

Review and approval of Construction and Demolition Reports: <b>23</b>	Completed
Illegal dumping requests responded to: <b>122</b>	Completed
Performed cleaning and maintenance on storm drains: <b>53</b>	Completed
Posted SWES announcements/notifications/events: <b>25</b>	Completed
Maintained recycling containers: <b>68</b>	Completed
Street sweeping of <b>2,442</b> miles of street with <b>1,662</b> yards of debris collected.	Completed
Held training events for staff or construction crews: <b>7</b>	Completed
Community Cleanup/Beautification Events: <b>1</b>	Completed

### **Upcoming and Potential New Projects**

Several new projects are required by recent regulatory directives, as shown in Table 23 below, some of which have begun initial phases of implementation (see Table 21). This includes the Creek and Watershed Management Program, adopted in late 2020.

**Table 23: Upcoming and Potential New Work Efforts, Projects and Programs**

<b>UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 22-23</b>	<b>ESTIMATED COMPLETION</b>	<b>STAFF FTE</b>
<b>TOTAL DIVISION STAFF</b>		<b>2.00</b>
<b>TOTAL STAFF SUBSCRIBED</b>		<b>5.00</b>
Full Trash Capture Program (Required)	2030	0.20
Solid Waste Reduction (New Programs)	Ongoing	0.10
Edible Food Recovery Program (SB 1383)	Ongoing	0.10
Commercial/Multi-Family Organics Food Rescue (AB 1826)	Ongoing	0.20
Organic Waste Methane Emissions Reduction Program (SB 1383)	Ongoing	0.20
Old Town Full Trash Capture CIP	2025	0.20
Storm Drain Master Plan CIP	2025	0.10
Creek and Watershed Management	Ongoing	0.20
Grant Pursuit Management	Ongoing	0.10
Monitoring Program Optimization	2023	0.10
Source Impacts Forensic Analysis	2023	0.10
Baseflow Monitoring and Evaluation Program Development	2023	0.20
Agriculture Evaluation Project	Ongoing	0.20
Public Participation: IRWM, SBCAMM, TAC, and more	Ongoing	0.10
Expanded Educational Outreach Program	Ongoing	0.10
Evergreen Park Bioretention and Dry Wells CIP	2025	0.25
Stonebridge Dry Wells CIP	2025	0.25
Groundwater Program Elements	Ongoing	0.10
<b>TOTAL</b>		<b>2.80</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23</b>		<b>-5.80</b>