



**Agenda Item B.1
PRESENTATION
Meeting Date: August 2, 2022**

TO: Chair and Members of the Parks and Recreation Commission

FROM: Jaime A. Valdez, Neighborhood Services Director

CONTACT: JoAnne Plummer, Parks and Recreation Manager
George Thomson, Parks and Open Space Manager

SUBJECT: Parks, Recreation and Open Space Adopted Work Plans 2022/2023

RECOMMENDATION:


Receive a presentation on the adopted work plans for Fiscal Year 2022/2023 for Parks and Recreation in the Neighborhood Services Department and Parks and Open Spaces in the Public Works Department Plans.

DISCUSSION:

The Departments of Neighborhood Services and Public Works presented their plans for their work program to the City Council on May 5th and 6th respectively. Attached to this staff report are the complete reports for both Departments, but staff have summarized the highlights of each division in the presentation for the convenience of the Commission.

This presentation is for informational purposes only and no action is required.

Approved By:

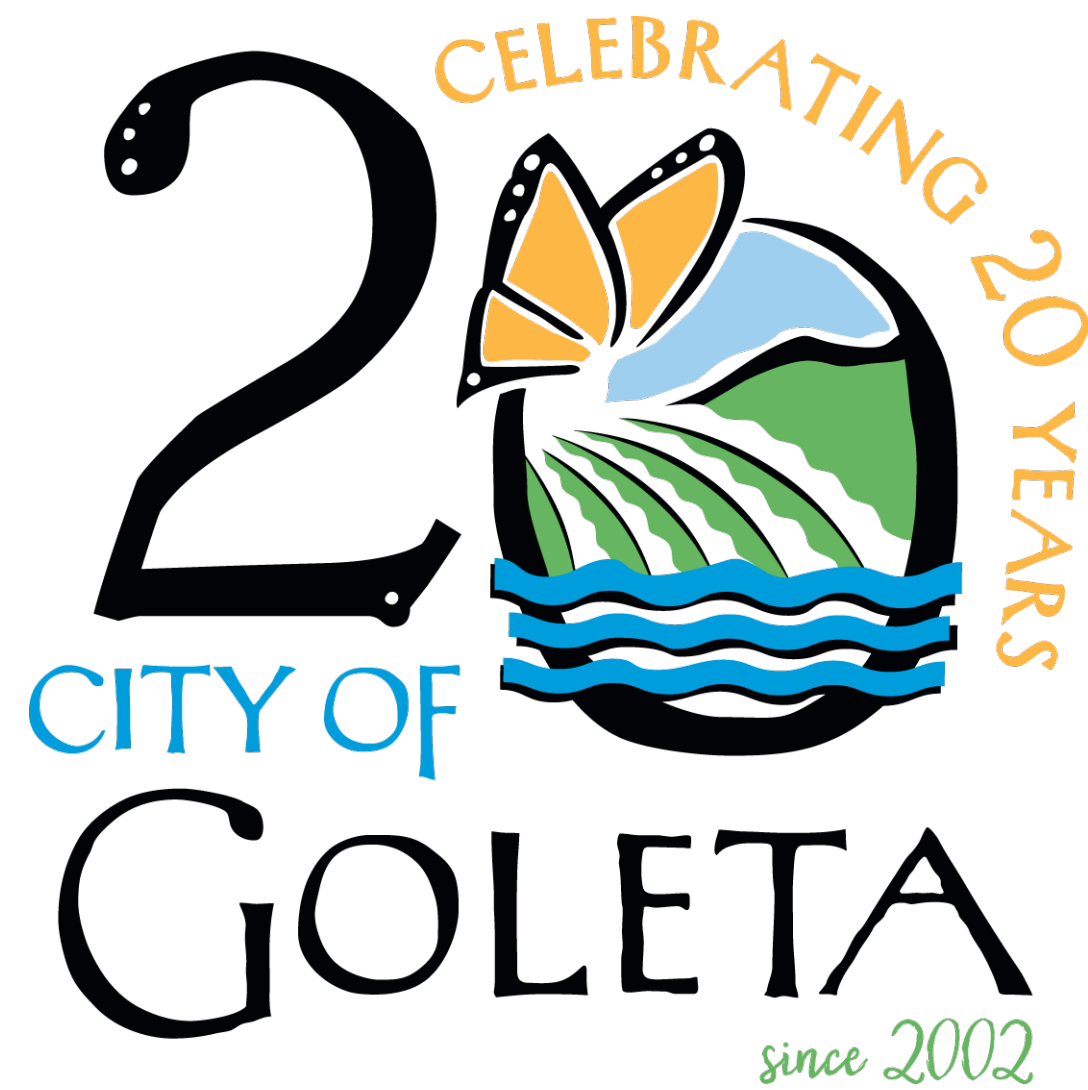

Jaime A. Valdez,
Neighborhood Services Director

ATTACHMENT:

1. Parks, Recreation & Open Spaces Approved Work Plans for Fiscal Year 2022-23
2. Neighborhood Services Department FY 2022-23 Annual Work Program
3. Public Works Department Priority-Setting Workshop and FY 2022-23 Annual Work Program

ATTACHMENT 1

Parks, Recreation and Open Spaces Approved
Work Plans for Fiscal Year 2022-23



Parks, Recreation and Open Spaces

Approved Work Plans for Fiscal Year 2022- 2023

Parks and Recreation Commission Meeting
August 2, 2022

Presented by: JoAnne Plummer, Parks and Recreation Manager
George Thomson, Parks and Open Space Manager

Parks, Recreation and Open Spaces

- ▶ Work Plans for Neighborhood Services and Public Works address similar efforts:

Project
Development and
Management

Ongoing Programs
or Efforts

Management of
Resources

Neighborhood Services

Projects for Fiscal Year 2022/2023

IN PLANNING, DEVELOPMENT OR CONSTRUCTION PHASE THIS YEAR

Splash Pad and Other Improvements at Jonny D Wallis Neighborhood Park

Community Garden and Improvements at Armitos Park

Mathilda Park Renovation

Stow Grove Park Master Plan

Evergreen Park Master Plan

Potential Pickleball Court Expansion

Winchester 2 Park Phase 2 (Warwick Entrance)

Goleta Community Center Field Landscape Improvement

Neighborhood Services

Programs for Fiscal Year 2022/2023

PROGRAMS FOR PARKS AND RECREATION IN NEIGHBORHOOD SERVICES

Butterfly Education for the Monarch Butterfly Season

Adopt A Park Program (Currently seven parks/trails adopted)

Pickleball Program

Garden Education for the upcoming Community Garden

Volunteer Management (Docents/Adopt A Park/Educators/Instructors)

Parks & Recreation Commission

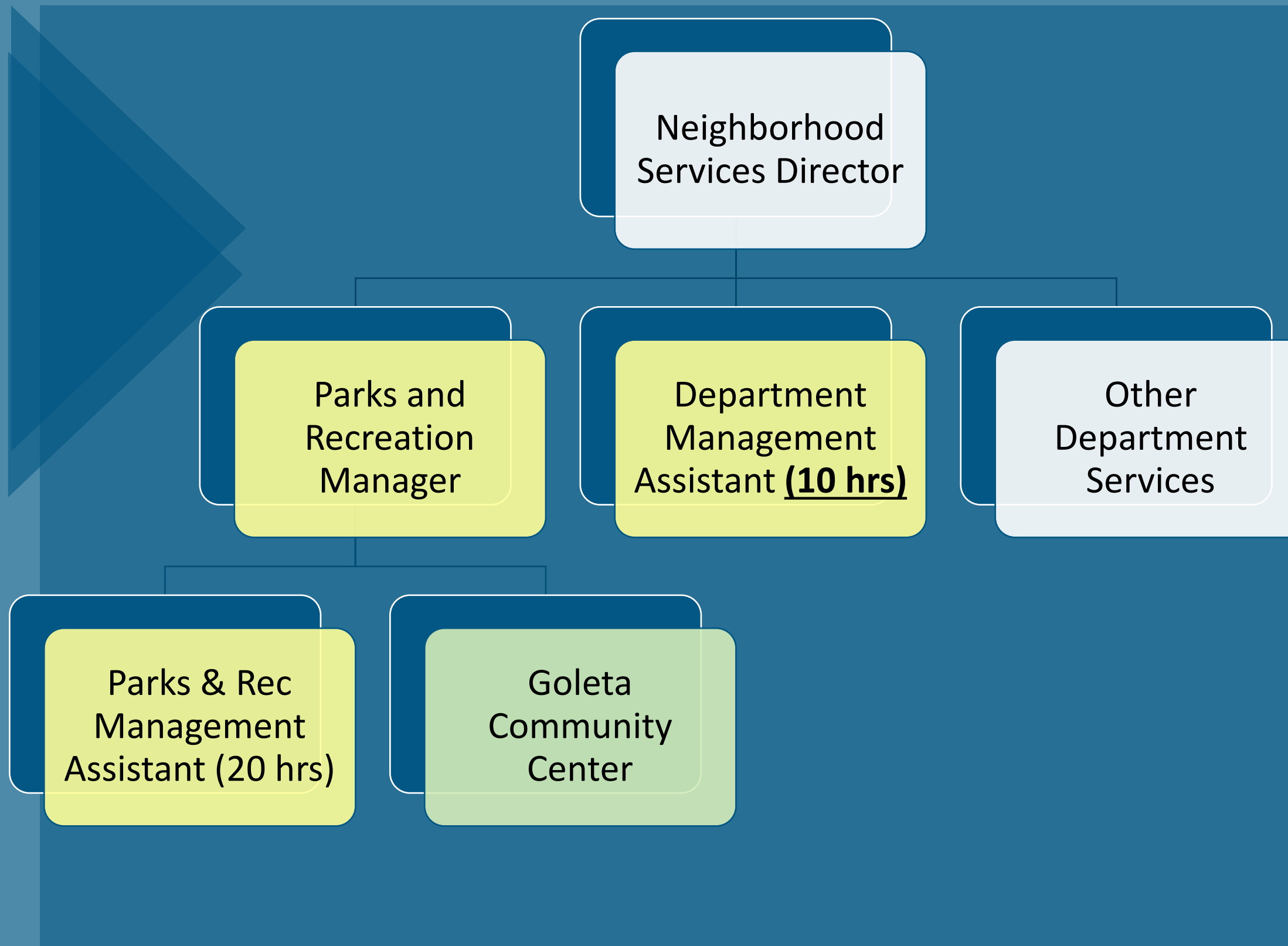
Special, Temporary and Pyrotechnic Permit Processing

Grants and Research

Park Rental Support

Marketing and Website Updates





RESOURCES

Neighborhood Services

Neighborhood Services

GOLETA COMMUNITY CENTER MANAGEMENT

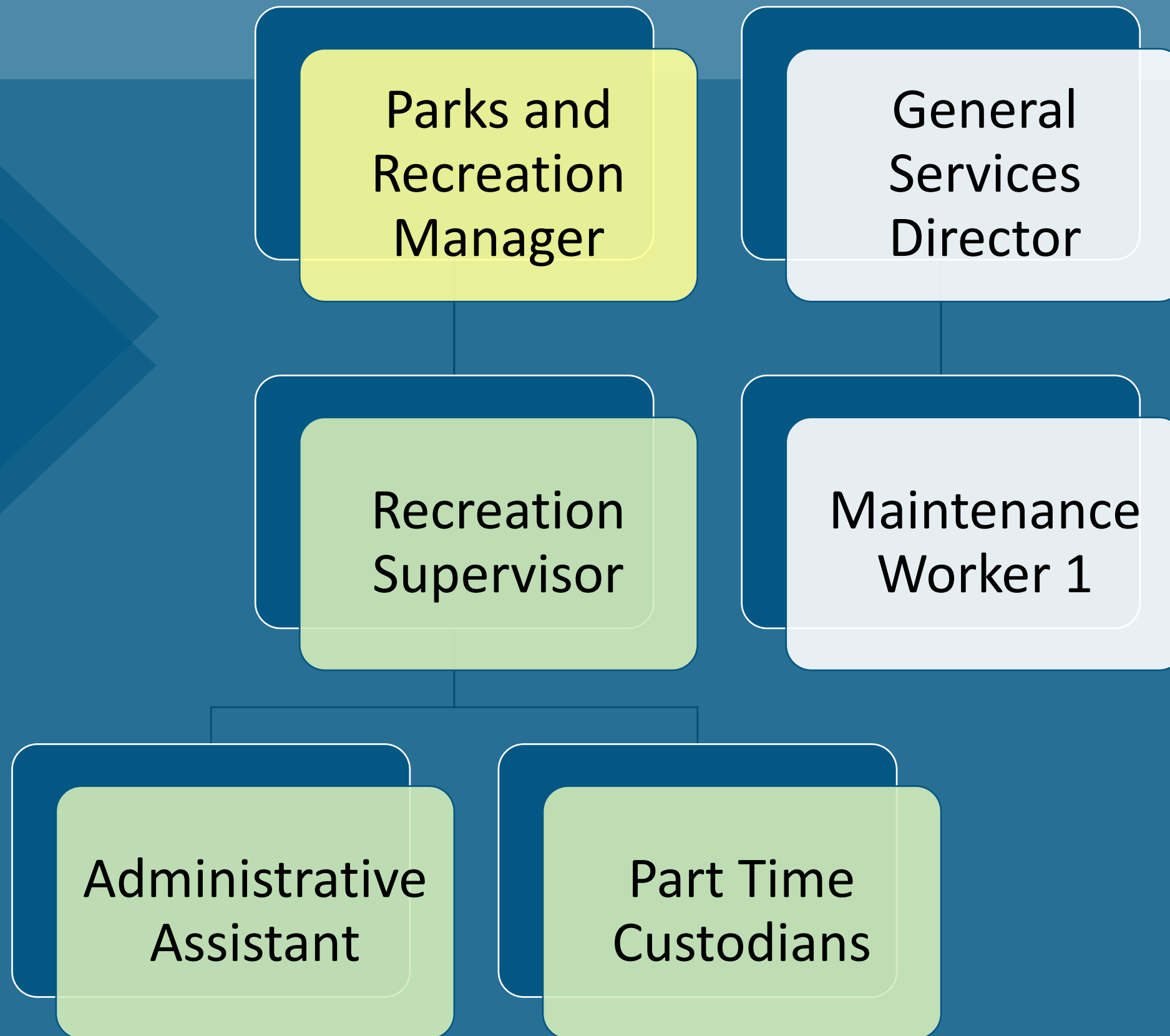
February of 2022 City Council Directed Staff to Assume Management of the Goleta Community Center, effective January 1, 2023

May of 2022 Workplan for the Goleta Community Center was deferred until the Fall of 2022

Recruitment for Recreation Supervisor is underway

Strategic Planning Process will begin late Summer/early Fall of 2022

Goleta Community Center Resources Neighborhood Services



Public Works

Projects for Fiscal Year 2022/2023

IN PLANNING, DEVELOPMENT OR CONSTRUCTION PHASE THIS YEAR

Implementation of the Ellwood Mesa Monarch Butterfly Management Plan

Lake Los Carneros Master Plan Update

Update to the Urban Forest Management Plan

City Wide Open Space Management and Maintenance Plan

Ellwood Mesa Habitat and Trail Improvement Design and Permitting

Coordination with Neighborhood Services on Park Improvement Projects

Habitat Mitigation Coordination related to other Capital Improvement Projects

Implementation of the Creek and Watershed Management Program

Public Works

Ongoing Services for Fiscal Year 2022/2023

ONGOING EFFORTS BY THE PARKS AND OPEN SPACE DIVISION

Maintenance of over 500 acres of developed parks, open spaces and recreation amenities

Regulatory permitting for ESHA and Coastal Zone

Grant Applications and Management

Community Wildfire Prevention Plan

Emergency and non-emergency response for maintenance

Playground Safety Inspection and Maintenance Program

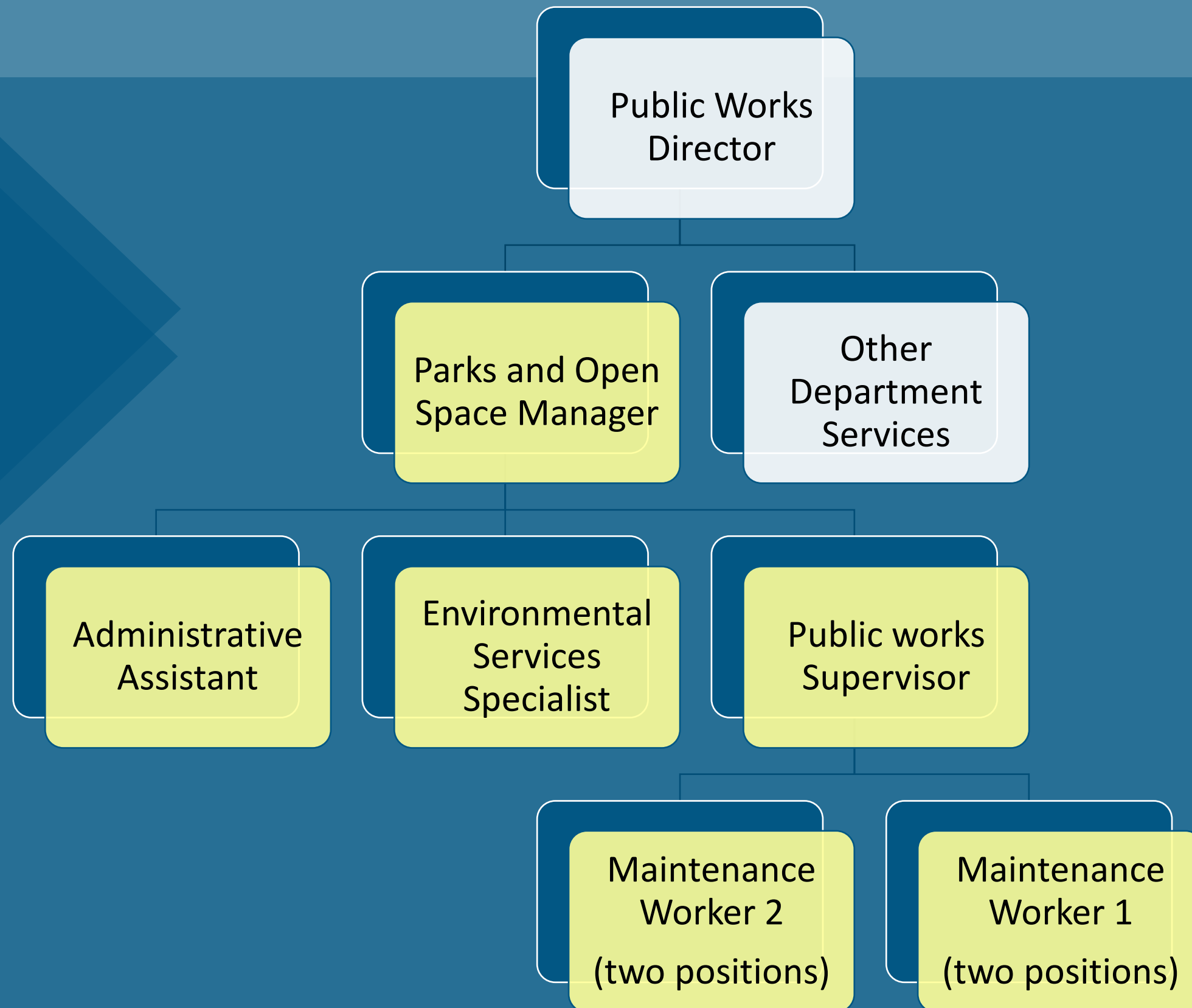
Support to the Parks and Recreation Commission

Public Tree Advisory Commission

Open Space Management

Urban Forest Management





RESOURCES

Public Works

Parks, Recreation and Open Spaces

- ▶ Workplans were approved by City Council at workshops held in May. See links below to view the meetings.

NEIGHBORHOOD SERVICES

MAY 5, 2022

[Video](#)

PUBLIC WORKS

MAY 6, 2022

[Video](#)

QUESTIONS



ATTACHMENT 2

Neighborhood Services Department FY 2022-23 Annual Work Program



TO: Mayor and Councilmembers

FROM: Jaime A. Valdez, Neighborhood Services Director

SUBJECT: Neighborhood Services Department FY 2022-23 Annual Work Program

RECOMMENDATION:

Discuss work priorities and adopt an Annual Work Program for FY 2022-23 for the Neighborhood Services Department.

BACKGROUND:

The Neighborhood Services (NS) Annual Work Program provides a regular, structured method to allow the Council to review and discuss NS's work obligations and staffing resources, consider individual Councilmember's project ideas and provide direction on NS Department work priorities for the next fiscal year.

Where available budget and staffing are finite and the list of possible NS programs and work efforts continue to expand, a priority-setting process is useful to allow the City Council to establish policy priorities. A regular priority-setting process allows NS to plan for and assign work within available resources in a structured way. This system works better and is more efficient than attempting to move resources around "on the fly" to accommodate new ideas and work priorities during the year. Moreover, annual work programs help to manage expectations by scaling goals and objectives to available resources.

DISCUSSION:

Purpose

The purpose of this workshop item is to update the Council on existing work commitments and progress and to provide the Council an opportunity to discuss work priorities for NS for the upcoming fiscal year. The Annual Work Program (Attachment 1) creates a regular system for the Council to establish NS's work priorities. It is also an opportunity for Council to propose and consider ideas for new work projects.

Staffing and Budget Constraints

Setting of work priorities must include consideration of the constraints of budget and available staffing. Goleta is a contract city with a limited staff and finite resources. Given the large number of competing, possible work priorities, the City must take care not to overcommit at any given time and instead be prepared to take a measured approach at delivery of services and projects. Over a longer paced timeline, much can be accomplished, if available staffing resources are concentrated and projects are tackled in an orderly and strategic manner. Moreover, it is critical for the City to keep some capacity in reserve to deal with unexpected issues or events that inevitably arise in any given year.

The Council may commit resources in a way that reflects its priorities and can budget more staffing if it desires more work to be expedited. Alternatively, the Council can pace work overtime within the limits of existing, available staff capacity. However, while the Council always can devote more resources and hire more staff, it must carefully ponder the long-term impacts to financial resources of simply adding staff. Likewise, Council must consider the realistic constraints of managerial capacity to oversee more staff or consultants and work.

Scope

In July 2021, the City Council approved a reorganization that changed the focus and scope of the former Neighborhood Services and Public Safety Department and also consolidated it with the former Library Department. The Annual Work Program of the new "Neighborhood Services Department" includes the core functions of:

- Libraries
- Parks and Recreation
- Emergency Preparedness and Response
- Grant Programs
- Homelessness Programs
- City Assist, the resident service request system
- Parking Control and Enforcement

Functions that were assigned to other departments during the reorganization included Public Safety (City Manager Department); Affordable Housing (Planning and Environmental Review Department); Economic Development (City Manager Department); RDA Successor Agency (Finance Department); and priority capital improvement projects such as Fire Station 10 and the Goleta Train Depot (General Services Department). While the functions have been transferred, they will continue to affect workload in Neighborhood Services in the short-term, as discussed more fully in the Work Program.

A new Neighborhood Services Department function for January 2023 will be management of the Goleta Community Center. This is not included in the work efforts reflected in this

Work Program, but staff will return with a supplemental Work Program to cover this new function in the Fall of 2022.

The Annual Work Program compares current work commitments and potential new projects with available staffing resources. The majority of NS's work is administrative, programmatic and ongoing, with a substantial number of one-time projects and studies. The projects included in the workplan range from months to several years of effort, depending on the complexity, scope and funding horizons for each project. NS is a "frontline" department that interacts and responds constantly to broad internal and external audiences. Staff is looking for feedback on the prioritization of projects and is pleased to have the opportunity to answer any questions the City Council may have.

FISCAL IMPACTS:

The Annual Work Program is largely consistent with the adopted budget with respect to existing work commitments, including consultant resources. It also lays the groundwork for the next budget cycle assuming a continuation of existing staff resources.

Considering the Department's FY 2022-2023 workload, Neighborhood Services is requesting the following new staff for Fiscal Year 2022-2023:

- One full-time Senior Management Analyst (Neighborhood Services Division) to coordinate the City Homelessness Program.
- One part-time Library Assistant I (Library Division) to assist with increased collections activity.

If approved, the Neighborhood Services Division position will be funded out of the General Fund. The Library Division position will be funded from County Library Per Capita and/or Measure L funds.

The Management Plan for the Goleta Community Center that was already approved by the City Council on February 24, 2022 included a staffing model that will add two new regular full- positions time to the Neighborhood Services Division. These include:

- Recreation Supervisor (July 2022)
- Administrative Assistant (December 2022)

There will also be new hourly and temporary help positions totaling approximately another 1.5 Full-Time Equivalent in staff support (December 2022). Salary and wages for these new positions will be included in the FY 2022-2023 Budget and funded from Goleta Community Center rents and user fees, and from the General Fund, as was described in the Management Plan for the Goleta Community Center.

ALTERNATIVES:

Not applicable.

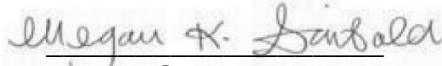
Reviewed By:

Legal Review By:

Approved By:



Kristine Schmidt
Assistant City Manager



Megan Garibaldi
City Attorney



Michelle Greene
City Manager

ATTACHMENTS:

1. Neighborhood Services Department - Draft FY 2022-23 Annual Work Program
2. Presentation Neighborhood Services Department Draft FY 2022-23 Annual Work Program

Attachment 1

Neighborhood Services Department
Draft FY 2022-23 Annual Work Program

**FISCAL YEAR 2022-23 ANNUAL WORK PROGRAM
DEPARTMENT OF NEIGHBORHOOD SERVICES**



May 5, 2022

FISCAL YEAR 2022-23 ANNUAL WORK PROGRAM
DEPARTMENT OF NEIGHBORHOOD SERVICES

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NEIGHBORHOOD SERVICES DEPARTMENT OVERVIEW

EXECUTIVE SUMMARY

FY 2021/22 Coronavirus Pandemic

The COVID-19 pandemic continued into 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, which in some instances expanded services and productivity over and above pre-pandemic levels. 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 division below.

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 (AWP) summarizes projects and programs proposed for the Neighborhood Services Department (NS) for the upcoming fiscal year, considering both ongoing and existing commitments, and potential new projects. The AWP is intended to provide the City Council with an overview of the Department's current work and an opportunity to consider and possibly give direction concerning its future work. The AWP creates a regular mechanism for Council to share ideas for new work efforts and discuss work priorities.

Department Staffing and Organizational Structure

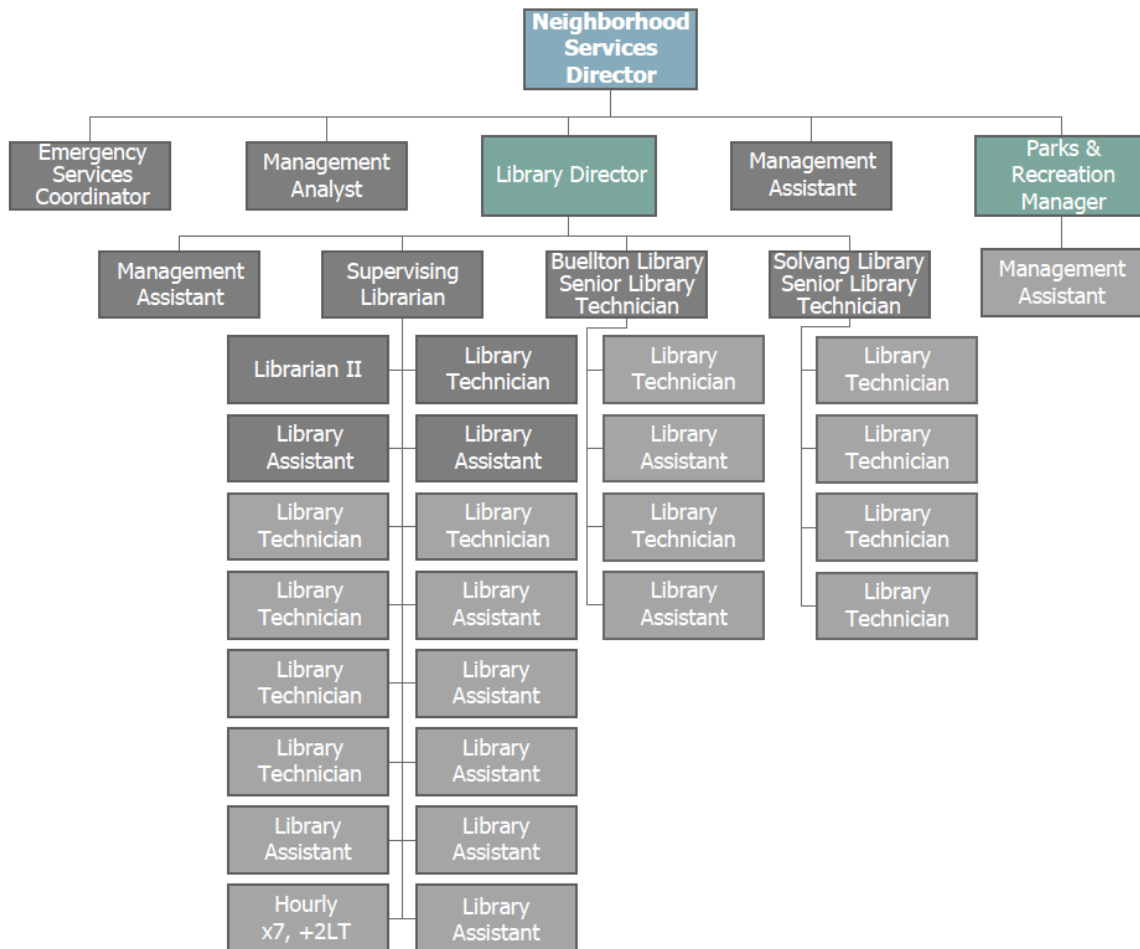
In July 2021, the City Council approved a reorganization that changed the focus and scope of the former Neighborhood Services and Public Safety Department. The new “Neighborhood Services Department” includes, but is not limited to, the following core functions:

- Libraries
- Parks and Recreation
- Community Center (new for FY 2022/23)
- Emergency Preparedness and Response
- Grant Programs
- Homelessness Programs
- City Assist, the resident service request system
- Parking Control and Enforcement

The Department’s operations and budget are divided into two main areas: 1) the Neighborhood Services Division, which includes general department administration and all non-library programs, and 2) the Library Division, which includes the Goleta Valley Library and also the Buellton and Solvang libraries, which the City manages under agreements with those cities. The Neighborhood Services Director provides executive oversight to the entire department, and the Library Director (who is the Assistant Neighborhood Services Director) oversees the Library staff and operations.

The work of the Department involves creating, updating, and implementing various City Council adopted strategic plans and policy documents including the Parks, Facilities and Playgrounds Master Plan, the Recreation Needs Assessment, the Homelessness Strategic Plan, the Emergency Operations Plan, the Community Center Strategic Plan (coming next year), the Library Strategic Plan (coming next year), and others. The Neighborhood Services Department also staffs the Library Advisory Commission and the Parks and Recreation Commission, and various City Council standing committees.

The Neighborhood Services department currently consists of multiple full-time and part-time positions, for a total of 25.75 Full-Time Equivalent (FTE) staff: 5.5 FTE assigned to Neighborhood Services and 18.375 FTE (including hourly pages) assigned to the Library. The current Department staffing is reflected in the Chart below.



The subsequent sections of this document show the Annual Work Programs for the Neighborhood Services and Library Divisions.

NEIGHBORHOOD SERVICES DIVISION EXECUTIVE SUMMARY

Role of the Division

The Neighborhood Services Division provides a wide variety of quality-of-life programs, services, and activities within the Goleta community, including the following program and service areas:

Administration

The Neighborhood Services Division provides executive and administrative support to the whole department. This includes preparing the annual work program, budgeting and invoicing, personnel matters, agenda management and calendaring, departmental representation and outreach, evaluating and implementing new initiatives, and overseeing strategic planning activities.

Parks and Recreation

The Parks and Recreation program oversees the City's parks and recreation efforts, including staffing the Parks and Recreation Commission, implementing the Recreation Needs Assessment, and implementing the Goleta Parks, Facilities and Playgrounds Master Plan (Parks Master Plan)¹. Planning and oversight of parks-related Capital Improvement Plan (CIP) projects is a major function of this program (e.g., Community Garden in Old Town, Splash Pad at Jonny D Wallis Neighborhood Park, Stow Grove Park renovation). The program does not currently provide direct recreation programming, but endeavors to facilitate the availability of such programs from other providers in the City. The program oversees the Special Event Permit process, and the Monarch Butterfly Education Program and Volunteer Network.

Community Center (New for FY 2022-23)

The City Council has directed Neighborhood Services to prepare to assume direct management of the Goleta Community Center effective January 1, 2023. The Center is operated on a fee-for-space basis providing long-term and short-term rentals of the facility's rooms to other non-profits, community groups, and individuals, and scheduling access to the property's sports courts and playing field. A strategic planning process is underway that will inform the scope of this new management responsibility in the future. Staff will submit a supplemental work program for the Goleta Community Center in the Fall when the transition process is more fully accomplished.

Emergency Preparedness and Response

The Neighborhood Services Division is responsible for coordination of the City's emergency preparedness functions, which prepare the City and its residents for natural disasters and emergencies through ongoing training and the timely dissemination of information to the residents of Goleta. Staff is responsible for updating the City's Emergency Operations Plan and providing input to multi-jurisdictional efforts, such as the Hazard Mitigation Plan, in accordance with National Incident Management System (NIMS) and the Standardized Emergency Management System (SEMS) guidelines. Neighborhood Services is responsible for disaster training for employee Disaster Services Workers (DSWs) and for training and coordinating the Community Emergency Response Team (CERT) and its volunteers. During an emergency, such as a wildfire, staff supports the City Manager in implementing the City's response plans and represents the City at the incident's Emergency Operations Center (EOC) to ensure clear communication between the EOC and the City, and to provide a presence for the City's safety interests.

Grant Programs

Staff administers the Federally funded Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), ensuring

¹ Parks and Recreation staff work closely with the Public Works Department, as maintenance of City parks and open spaces is conducted by Public Works staff.

compliance with complicated CDBG Program requirements. The major emphases of Goleta's CDBG program are capital improvements, public services, and neighborhood revitalization efforts. The City allocates fifteen percent of the City's annual CDBG award to sub-recipients, typically non-profit social service providers, which assist low- to moderate-income residents of Goleta, including those providing services for seniors, youth, the homeless and low- to moderate-income persons with special needs. Because it is a CDBG/HOME funded program, Neighborhood Services is also responsible for the continuation of the City's Fair Housing efforts through management of contract services with the City of Santa Barbara for its Rental Housing Mediation Program.

Staff also facilitates the City's own significant grantmaking programs to nonprofit organizations and other governmental agencies benefitting the City of Goleta community. These are the Support to Other Agencies and City Grants programs. This includes coordinating the competitive grant application and evaluation process with the Grant Funding Review Standing Committee, securing grant agreements, overseeing disbursements, and ensuring grant performance, among other duties.

Homelessness

A major new program for the Neighborhood Services Division has been the creation and implementation of the City's first-ever Homelessness Strategic Plan, adopted in April of 2021. Neighborhood Services serves as the staff liaison for the Homelessness Issues Standing Committee and provides staff support for Homelessness service coordination with partnering agencies and non-profits. Ongoing efforts include overseeing contracts for homelessness outreach with SB ACT and CityNet, coordination of periodic encampment clean-up efforts with Caltrans and Union Pacific Railroad, board membership on the Continuum of Care, weekly update meetings with outreach coordinators, and coordination of efforts to assist local unsheltered residents.

City Assist Program

The Department provides central coordination of the citywide City Assist program. City Assist is an online portal for residents to submit questions and requests for services to the City and its departments. Neighborhood Services tracks all submissions to ensure that all requests have been appropriately assigned within the organization, and that these requests are responded to and closed out in a timely manner.

Parking Control and Enforcement

Neighborhood Services is the parking control and enforcement liaison with the Santa Barbara County Sheriff's department, which provides parking enforcement and abandoned vehicle services under contract with the City. Staff implement the temporary permit-only on-street parking program for residents during unsanctioned Isla Vista events (Halloween and Deltopia).

Legacy Program Support

While several programs and initiatives are no longer part of the Neighborhood Services Department under the new department structure, the incumbent Neighborhood Services Director has developed significant experience and expertise these areas and will continue to be needed to varying degrees to advise and support other departments with the programs that were transferred to those departments during the July 2021 reorganization. These include Public Safety (City Manager Department); Affordable Housing (Planning and Environmental Review Department); Economic Development (City Manager Department); RDA Successor Agency (Finance Department); and priority capital improvement projects, such as Fire Station 10 and the Goleta Train Depot (General Services Department). In order to track and manage the impact of that workload on Neighborhood Services staffing, it will be reflected as a work effort until this impact is no longer significant.

Division Staffing and Structure

The Neighborhood Services department currently consists of 5.5 Full-Time Equivalent (FTE) regular staff. The staffing of the Neighborhood Services Department is further detailed in Table 1 and in the organizational chart in Figure 1A.

Table 1A: Neighborhood Services Current Staffing Levels

FULL TIME AND PART TIME POSITIONS	FULL-TIME EQUIVALENT (FTE)
Department Director	1.0
Management Analyst	1.0
Parks and Recreation Manager	1.0
Emergency Services Coordinator	1.0
Management Assistant	1.0
Management Assistant	0.50
TOTAL FTEs	5.50

The Neighborhood Services Division also relies on hourly staff and contract services. These include a temporary, extra-help Senior Project Manager providing up to 960 hours per year (0.46 FTE) and an hourly Department Aide assisting with the Community Emergency Response Team (CERT) program providing up to 999 hours per year (0.48 FTE). Department operations are further supported by a full-time Parking Enforcement Officer (1.0 FTE) provided under contract through the Santa Barbara County Sheriff's Office and by contract homelessness coordination services of approximately 15 hours per week (0.375 FTE). Considering the part-time staff and contract services, the department work capacity consists of about 7.8 FTEs.

As is the case with other departments at the City, taking on new projects is possible only to the extent that staff has capacity or additional staffing resources are dedicated.

It should be noted that, due to a significant increase in activity in the Homelessness Program, during the Fiscal Year 2022-23 Budget process, staff will be requesting an extra position (Homelessness Services Coordinator, 1.0 FTE) to implement the Homelessness Strategic Plan consistent with the City Council's vision. That position will not be reflected in this document until approved.

Community Center Staffing

The Management Plan for the Goleta Community Center that was approved by the City Council in February 2022 included a staffing model that will add two new regular positions to the Neighborhood Services Division with the proposed Fiscal Year 2022-23 Budget. These new positions are not reflected in the workload analyses in this document but will be included with the supplemental work program for the Community Center when it is submitted this Fall.

Table 1B: Community Center Staffing

FULL TIME AND PART TIME POSITIONS	FULL-TIME EQUIVALENT (FTE)	NOTES
Recreation Supervisor	1.0	Start approx. July 2022
Administrative Assistant	1.0	Start approx. December 2022
TOTAL FTEs	2.0	

These Community Center positions will be supplemented by approximately 50 hours per week of hourly “extra help” focused on operations and custodial support, and by approximately 10 hours per week of temporary advisory support, for an additional 1.5 FTE total.

Key Accomplishments and Milestones

Over the past year, the Neighborhood Services Department can point to several complete and near-complete initiatives as shown in Table 2 below. It should be noted that due to the COVID-19 pandemic, many of these work efforts had been interrupted and delayed as staffing efforts shifted to responding to the pandemic.

**Table 2: Key Accomplishments and Project Milestones
FY 21-22**

PROJECT	STATUS
COVID-19 lead on funding for Non-Profits and other Agencies to provide individual assistance, rental assistance, business assistance, and expanded use of facilities	Ongoing
COVID-19 lead on emergency response, homelessness services coordination, assisting with policies/responses and multi-agency coordination regarding parks and open space	Ongoing
Completion and adoption of Homelessness Strategic Plan	Complete
COVID-19 Vaccine Clinic in Old Town for underserved primarily Spanish-speaking population	Complete
Council adoption of Parks and Recreation Commission's priorities in the Goleta Parks, Facilities, and Playgrounds Master Plan	Complete
Assist with the Completion of Revisions to the Goleta Municipal Code for Special Event Permitting	Complete
Citywide reimbursement of COVID-19 expenditures preparation and submittal to FEMA	Complete
Reorganization of Neighborhood Services Department removing certain duties and taking on new duties	Ongoing*
Considerations and preparation for management of the Goleta Community Center	Ongoing
Implementation of \$550,000 contract with CityNet to increase homelessness outreach efforts and housing navigation	Complete
Construction and improvements on four parks – Andamar, Winchester I, Winchester II, and Berkeley	Complete
City of Goleta Emergency Operations Plan updated	Complete
Emergency Generator connectivity expanded to include all of City Hall	Complete
Working on efforts to establish permanent supportive housing for Goleta homeless, in coordination with County of Santa Barbara and Housing Authority of Santa Barbara County.	Ongoing
Certification of Goleta Train Depot EIR and Development Standards Deviations	Complete
COVID-19 Test Kit Point of Distribution (POD) of 10,600 kits	Complete
Acquisition of another 0.25-acre parcel at the south end of Mathilda Drive for open space and preservation of sensitive habitats	Complete

Hazard Mitigation Plan updated and submitted to Cal OES and FEMA	Complete
Enhancement of materials and outreach on Adopt-A-Park Program	In Progress

*As explained above, the department will need to continue to advise and support certain “legacy programs” that have been moved to other departments.

Workload Considerations

The Neighborhood Services Division carries a heavy workload. Neighborhood Services was at workload capacity in FY 2020-21 and again in FY 2021-22. Despite a reorganization, staff expects this to continue since the “legacy programs” that were moved out of the department were offset with new oversight of the Library in Fiscal Year 2021-22 and by a reduction in overall staffing in Neighborhood Services of 1.0 FTE².

Further, as mentioned above, the incumbent Neighborhood Services Director has significant experience and expertise in many of the “legacy programs” that have been moved into other departments, so it is in the best interests of the organization for him to continue to advise and support those functions to varying degrees and for varying durations during a transition period. These include Public Safety, Affordable Housing, Economic Development, RDA Successor Agency, and priority capital improvement projects, such as Fire Station 10 and the Goleta Train Depot. Some of these areas will only need short-term and/or light support. Some, particularly major capital projects already underway (Fire Station 10, Train Depot), will require significantly more involvement for several years. Eventually, all of these programs will be fully transferred to the new departments and the workload for Neighborhood Services related to these items mentioned above will be completely phased out, but in the near term there will be significant impact on Neighborhood Services workload for these functions.

As the projects and initiatives of other departments increase, there is often a commensurate effect on Neighborhood Services workload. For example, adding new staff in another department adds training responsibility for the Emergency Preparedness and Response staff, and processing a development application through the Planning and Environmental Review Department may require Parks and Recreation policy consultation. Also, because the City is such a small organization, staff can be called in on short notice to work on other City priorities, without increased staffing to offset the time commitment.

The workload of this Division varies as unplanned situations that require emergency support such as fires, debris flows, oil spills, and even a global pandemic occur. Neighborhood Services routinely provides assistance to the County at the Emergency

² Principal Project Manager was reallocated to become the General Services Director

Operations Center (EOC) for County Operational Area-level emergencies that pose a significant threat to the City.

The Homelessness Program has been significantly exceeding staff capacity. A new position to coordinate that program has been requested for Fiscal Year 2022-23 which, if approved, would alleviate that excess workload. Finally, as the City takes over management of the Goleta Community Center in January 2023, additional regular and hourly staff capacity will be added (3.5 FTE) to accommodate the new day-to-day operations workload, but the existing management positions in Neighborhood Services will absorb the additional oversight responsibility.

It should be noted that in the event that new work efforts are added as new tasks for this department, existing work efforts as shown in this Annual Work Program will be impacted and there will be delays in their progress and ultimate delivery.

Projects & Programs/Ongoing Work Efforts

Table 3 lists projects and programs within the current scope of Neighborhood Services. This table does not include unplanned work such as new emergency events, requests from Council or inquiries from community members. City staff contribute to several emergency operations support functions within the City of Goleta and at the Emergency Operations Center.

Table 3: Current Ongoing Work Efforts, Projects, and Programs

CURRENT ONGOING WORK EFFORTS, PROJECTS, AND PROGRAMS	STAFF FTE
GENERAL ADMINISTRATIVE AND REQUIRED SERVICES	1.00
Department Administration: work program, budgeting and invoicing, personnel matters, agenda items, etc.	0.25
Respond to Public Inquiries and Requests for Assistance via Phone and oversight of City Assist	0.65
Assist with Responses to Media Inquiries, Preparation of Press Releases, Monarch Press, Weekly Update	0.10
PARKS & RECREATION	1.65
Staff Liaison to Parks and Recreation Commission	0.25
Implementation of the Recreation Needs Assessment and the Parks Master Plan	0.15
Major CIP Projects for Parks and Recreation: <ul style="list-style-type: none"> • Stow Grove Park Renovation Master Plan • Splash Pad and Improvements at Jonny D. Wallis Neighborhood Park • Community Garden at Armitos Park • Pickleball Expansion at Three City Parks • Evergreen Park Renovation Master Plan • Mathilda Park Site Improvements 	0.50

Major CIP Projects in collaboration with Public Works Department: <ul style="list-style-type: none"> ● Reclaimed Water at Evergreen and Bella Vista Parks ● Evaluation/Improvements for accessibility and playgrounds at Santa Barbara Shores and San Miguel Parks ● Rancho La Patera Improvements 	0.20
Programs and/or Other Activities: <ul style="list-style-type: none"> ● Monarch MOVES/Butterfly Docent Education Program ● Special Programs (July as Parks and Recreation Month Calendar, Pickleball, Events and Workshops) ● Gardening Education Program ● Volunteer Recognition Program ● Group Picnic Rental Reservation Support ● Implementation of Adopt A Park Program ● Development of Park Related Policies ● Development of Reservation System for Recreation Amenities ● Special Event and Pyrotechnic Permit Processing ● Sheriff's Office and Other Personnel Coordination for Special Events (sanctioned and unsanctioned) ● Grants: Research, Applications and Reporting ● Acquisition of properties to expand open space opportunities 	0.55
COMMUNITY CENTER OPERATIONS	TBD
<i>Supplemental Community Center Workplan to be added Fall 2022</i>	
EMERGENCY PREPAREDNESS & RESPONSE EFFORTS	1.30
CERT, LISTOS, Community Disaster Education (CDE) Classes to build community resilience	0.10
Safety Training for City Council, Boards, and Commissions	0.15
FEMA NIMS Training for City Staff, including drills and exercises to prepare staff for emergency roles	0.15
Ongoing efforts to keep emergency plans and procedures compliant with state and federal guidelines	0.65
Assist with City-owned emergency equipment	0.05
Emergency Operations Support - Planned and unplanned support to OEM and use of CERT Volunteers	0.10
Emergency-related groups: Aware & Prepare Partnership, Public Education Committee, Public Information Committee, Whole Community Committee, Emergency Managers/Coordinators, CERT Committee	0.10
GRANTS	1.35
Community Development Block Grant Administration <ul style="list-style-type: none"> ● Services/ Programs (Agreements, Monitoring, Reporting) ● Capital Projects ● Administration (Applications, Reimbursements/Draw Downs, Compliance, Annual and 5-Year Plans, Reports) 	0.65
City Grants Administration <ul style="list-style-type: none"> ● Policies, Procedures, Guidebook, Handbook ● Application, Evaluation, and Award Processes ● Grant Agreements 	0.40

Support to Other Agencies • Policies, Procedures, Guidebook, Handbook • Application, Evaluation, and Award Processes • Grant Agreements	0.25
Pursuit of grants for Parks and Recreation for Local Park Rehabilitation, Creation, and Improvement Grants to Local Governments, on both Competitive and Per Capita Basis	0.05
HOMELESSNESS INITIATIVES	1.35
Implement Homelessness Strategic Plan • Manage contracts for outreach and services to the homeless • Coordinate encampment cleanups with Public Works, the Sheriff's Dept., UPRR, Caltrans and homelessness providers • Field and site visits	1.35
PARKING ENFORCEMENT	1.35
Parking Enforcement—#1 Call for Service at the City	1.15
Temporary Parking Restrictions (Deltopia and Halloween)	0.05
Issuance of Oversized Vehicle Permits	0.10
Annual and Monthly Parking Reports	0.05
COMMITTEES, COMMISSIONS, AND INTERAGENCY WORKING GROUPS	0.55
Council Standing Committees: Emergency Preparedness and Public Safety Standing Committee (support); Grant Funding Review Standing Committee (lead); Homelessness Issues Standing Committee (lead)	0.30
Parks & Recreation Commission (time commitment shown under Parks and Recreation, above)	
Community Groups: County Wide Park Professionals Round Table, Girsh Park Board of Directors Liaison, HOME Consortium Meetings Liaison, Continuum of Care Liaison, Isla Vista SAFE Task Force with District Attorney's Office, Miscellaneous Homeless Meetings and Task Forces (i.e., Elected Leaders Forum), etc.	0.23
Library Advisory Commission and County Library Ad Hoc Committee (shown in Library Services, only Neighborhood Services reflected here)	0.02
NEIGHBORHOOD SERVICES OTHER DUTIES	0.75
Seeking and Applying for Relevant Grants	0.10
Research on Miscellaneous Topics	0.15
Representation at Miscellaneous Meetings	0.05
Special Projects and Support to the City Manager and City Attorney	0.20
General Support to other City Departments	0.15
Spanish Translations and Interviews as Needed	0.10
LEGACY PROGRAM SUPPORT	1.46
Sheriff Contract Development and Negotiations	0.10
Fire Station 10 Project Management Team (Expected to Bid Fall/Winter 2022)	0.45
Goleta Train Depot Project Management Team	0.45
GVCC Seismic and ADA Upgrades (support)	0.15

Economic Development and Revitalization Standing Committee (support)	0.05
Ad Hoc Fire Station 10 Development Committee (lead)	0.01
Successor Agency (for the former Redevelopment Agency) and Oversight Board (support)	0.05
South Coast Task Force on Youth Safety Liaison	0.05
Santa Barbara County Public Safety Task Force	0.05
Santa Barbara County Business Development Meeting	0.05
Goleta Entrepreneurial Magnet (GEM)—Support and Coordination with UCSB Reps	0.05
TOTAL FTE SUBSCRIBED	10.76
TOTAL DIVISION STAFF	5.50
<i>Hourly Extra Help and Contract Services Support</i>	<i>2.30</i>
CURRENT AVAILABLE CAPACITY (DEFICIENCY)	(<i>≈ 3.0</i>)

This deficiency in staff capacity can be significantly addressed by 1) approval of proposed Homelessness position for FY 2022-23, and 2) eventual reduction in the Division's support to "legacy programs".

Table 4: Neighborhood Services Capital Improvement Program

(Based on CIP Tables in March 2022)

CITY OF GOLETA--NS ASSIGNED CIP PROJECTS LISTING			
PROG NO.	PROGRAM TITLE	DOLLAR AMOUNT (Rounded up to nearest \$10,000)	STATUS
9025	Fire Station No. 10	\$ 21,610,000	Moving forward
9063	Evergreen Park Improvements	\$ 3,270,000	Moving forward
9066	Miscellaneous Park Improvements	\$ 740,000	Complete in Spring 2022
9074	Stow Grove Master Plan & Renovation (formerly Multi-Purpose Field)	\$ 5,900,000	Moving forward
9076*	Public Swimming Pool	\$ 4,020,000	Delayed
9077	Recreation Center/Gymnasium	\$ 3,830,000	Delayed
9079	Amtrak Depot (Goleta Train Depot)	\$ 19,040,000	Moving forward
9084*	Community Garden and Armitos Park Improvements	\$ 1,650,000	Moving forward
9093*	San Miguel Park Improvements	\$ 250,000	Moving forward
9094*	Santa Barbara Shores Park Improvements	\$ 180,000	Moving forward
9108	Winchester II Park Improvements	\$ 310,000	Moving forward
9111*	Splash Pad and Other Improvements at JDW Park	\$ 1,810,000	Moving forward
9113	Mathilda Park Site Improvements	\$ 490,000	Moving forward
9116*	Pickleball Courts	\$ 100,000	Delayed
TOTAL		\$ 63,200,000	

Lead responsibility for the Fire Station 10 and Train Depot projects, as explained above, is in the process of being transferred to the General Services Department.

Upcoming and Potential New Work Efforts, Projects, and Programs

Throughout FY 2022-23, the Neighborhood Services Department will continue to focus on the ongoing work efforts as described above in Table 3. However, several new work efforts, projects and programs have been identified, either by the City Council or staff, and have been assembled in Table 5 below. These items are proposed as additions to the Department's work program for FY 2022-23. Staff is seeking Council direction on whether to add these items to the Department's work program. As feasible, resources will be prioritized to complete current projects and to free up capacity to take on new projects, programs, and work efforts as the fiscal year progresses.

Table 5: Upcoming and Potential New Work Efforts, Projects, and Programs

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS, AND PROGRAMS STARTING IN FY 2022-23	STAFF FTE	ESTIMATED COMPLETION
TOTAL PROGRAM STAFF	5.50	
TOTAL STAFF SUBSCRIBED	10.76	
Transition activities and Strategic Planning participation for the Goleta Community Center	0.50	December 2022
COVID-19 Individual, Business, and Non-Profit support efforts and coordinating with Finance Department on FEMA reimbursement	0.15	Ongoing
Exploration of Pilot Off-leash Dog Park and Development of Resident Advisory Group	TBD	TBD
Old Town Visioning Process (multi-departmental effort)	0.05	TBD
TOTAL	0.70	
PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23** (DEFICIENCY)	(3.7)	
<i>**It should be noted that as projects get completed, staff capacity will be increased if no new items are added.</i>		

Note: As part of the 2022-23 Budget process, staff will be proposing to start the Community Center Recreation Supervisor recruitment this summer so that the position can assist with the Goleta Community Center management transition and strategic planning, including developing the Work Program for the new division, which will be presented to Council in Fall 2022.

LIBRARY DIVISION EXECUTIVE SUMMARY

Role of the Division

The Library Division provides services to the patrons of Santa Barbara County Library Zone 4. Library Zone 4 includes the Goleta Valley Library, which serves as a regional main library for Goleta, Hope Ranch, Isla Vista, County Community Service Area 3, and Gaviota. It also includes the Buellton Library and the Solvang Library, which serve the Zone 4 areas in the Santa Ynez Valley and are managed under contract with the cities of Buellton and Solvang. Goleta's costs to manage the Buellton and Solvang libraries are recouped using a full cost recovery approach.

The Goleta Valley Library has historically been open 7 days per week for a total of 55 hours. The Buellton and Solvang Libraries are normally open 5 days per week for a total of 37 and 38 hours respectively³.

³ During COVID, all three branches have been open Tuesday through Saturday from 10 am to 5 pm.

The Library Division provides a wide slate of programs for all ages, provides a variety of materials in all formats for borrowing by its users, as well as day-to-day customer service to its patrons. General areas of focus include:

- Administration
- Materials
- Circulation
- Reference
- Digital Services
- Adult Programs
- Youth Programs

The Goleta Valley Library normally circulates over 660,000 adult, children and teen materials annually. Annual visits to the Goleta Valley Library are approximately 260,000⁴.

The Buellton Library normally circulates approximately 57,000 hard copy materials annually. The Solvang Library includes two small satellite locations, the Santa Ynez Library and the Los Olivos Library, and normally circulates approximately 60,000 in hard copy materials annually.

Library staff work closely with the Goleta Valley Library's Council-appointed Library Advisory Commission, and with the Friends of the Library programs in Goleta, Buellton, and Solvang. Additionally, the Director participates on several regional County Library Committees. Staff from all branches network with a number of community organizations on a regular basis in order to enhance services to all of the communities served by our jurisdictions.

The City participates in the Black Gold Cooperative Library System ("Black Gold"), a joint powers authority that was established in 1964 to provide services to public libraries in San Luis Obispo, Santa Barbara and Ventura Counties. The Black Gold member libraries shared a collection of over 1 million items and circulated almost 4 million items annually. San Luis Obispo County and the City of Santa Barbara will be withdrawing from the Black Gold Cooperative effective July 1, 2022, and the Carpinteria Library will enter Black Gold as an independent library jurisdiction on that date. The impacts of these changes are still being assessed.

Library Division Staffing and Structure

The Division is led by a Library Director (Assistant Neighborhood Services Director) who serves as the administrator of the whole Zone 4 library service area. The charts below

⁴ Due to COVID, in 2020/21, the Goleta Valley Library circulated just over 208,000 adult, children and teen materials. Annual visits to the Goleta Valley Library in FY 2020/21 included approximately 25,144 visitors. Circulation of hard copy materials for Buellton in 2020/21 was just over 10,000 and for Solvang it was just over 10,000.

show the staffing levels at each library.

Table L1A: Goleta Valley Current Staffing Levels

Position (Main GVL Library)	Full-time	Part-time Positions (FTEs)
Library Director	1	-
Branch Supervisor	1	-
Children's Librarian	1	-
Management Assistant	1	-
Library Technician	1	5 (1.875)
Library Assistant	2	4 (1.5)
Hourly Help (Library Pages)	-	7 (2.625)
Total FTE	7	6

Employee staffing at the Goleta Valley Library is supplemented by volunteers. These volunteers contribute work hours to the library equivalent to approximately 3 additional full-time staff members. These volunteers are essential to staff's ability to run the GoletaValley Library day-to-day.

Table L1B: Buellton Current Staffing Levels

Position (Buellton)	Full-time	Part-time (Positions/FTEs)
Senior Library Technician	1	-
Library Technician	-	2 (0.75)
Library Assistant	-	2 (0.75)
Total FTE	1	1.5

Table L1C: Solvang Current Staffing Levels

Position (Solvang)	Full-time	Part-time (Positions/FTEs)
Sr. Library Technician	1	-
Library Technician	-	4 (1.5)
Hourly Help (Library Pages)		1 (0.375)
Total FTE	1	1.875

Hours worked by main Goleta Valley Library staff for the branch libraries are charged back to those branch library budgets under the full cost recovery model.

Table L1D: Book Van Current Staffing Levels

Position (Isla Vista Grant)	Full-time	Part-time (Positions/FTEs)
Library Assistant I	-	2 (0.9)
Hourly Help (Library Aides)		2 (0.9)
Total FTE		1.8

All of the Book Van positions are limited-term positions, as they are grant funded.

Workload Considerations

The Library Division staff is stretched thin. Local public libraries in California are funded primarily through county governments, and the County of Santa Barbara has provided relatively static per capita funding for several years. The cities have stepped up to provide additional funding to the libraries in their communities, and in the last fiscal year the County provided additional one-time funding for Buellton and Solvang, but a sustainable funding model has not been established. This limits the library's ability to provide and expand services at all the branches.

During the COVID-19 pandemic, Library staff greatly expanded digital materials options, online programming, and craft kits for use at home. These new digital services have been very popular but have increased the need for staff support of these services.

In order to combat the loss of access to hundreds of thousands of materials owned by jurisdictions leaving Black Gold, staff are proposing a healthy Book and Subscriptions budget for Goleta Valley Library for Fiscal Year 2022-23. This will have an impact on staff in terms of almost doubling the number of items needing to be processed; this work cannot be done by volunteers and therefore the Division will be requesting one additional hourly Library Assistant I as part of the Fiscal Year 2022-23 Budget process.

An unexpected and time-consuming event during the 2021-22 fiscal year was the decision to change from the Polaris integrated library system (ILS) to the less expensive and less developed Koha/Aspen product on an expedited timeline. With two major jurisdictions leaving Black Gold, the cost for Polaris would be impossible for the rest of Black Gold to sustain. It took 6 months of hard work on the part of each library's staff to implement the Aspen online catalog. The Circulation/Acquisitions/Collections Management module, Koha, was recently implemented on April 25, 2022.

The retirement of the Goleta Valley Branch Supervisor in December of 2021 shifted many responsibilities temporarily to other staff, particularly the Library Director and Children's Librarian. That vacancy was recently filled.

Book Van Issues

The Isla Vista Book Van, which began operations in October 2021 funded by a state grant, has been very popular. However, staff have discovered that it is necessary for two staff members to be on the van at all times. This is both because the electronic lift that would lift heavy materials like book trucks, bins full of books, tables, etc. in and out of the van has been persistently unavailable due to supply chain issues, and because aggressive behavior from certain individuals in the Isla Vista area makes Division management uncomfortable with only a single staff member on shift. Other libraries staff their vans with two staff members for similar reasons. As a result, many extras have been cut and grant money routed to the Staff Salary budget to fund two hourly "extra help" positions this year.

Grant funding for the Book Van was initially anticipated to last for approximately 1.5 years but will now likely last only for 1.25 years (through December 2022). Staff will be proposing that the Council approve the one-time use of County per capital fund balance to continue the Book Van operations through next fiscal year. However, a permanent source of funding for this program has not been identified.

Projects and Programs/Ongoing Work Efforts

Table 1 below lists the ongoing responsibilities and programs the General Administration Division carries out on an ongoing basis, regardless of special studies, analyses and projects the Division is tasked with throughout the year. The table also does not reflect any work efforts associated with responding to and managing unplanned or emergency events.

Table L2: Current Ongoing Projects and Programs

(Minor variances in subtotals are due to rounding)

CURRENT ONGOING WORK EFFORTS, PROJECTS AND PROGRAMS	GVL FTE	Branch (Buellton and Solvang) FTE
ADMINISTRATIVE	2.99	0.46
Supervision of Staff and Volunteers (hiring, evaluating, performance management, payroll, etc.)	0.53	0.25
Financial Oversight (Budgeting, Purchasing, AP, etc.)	0.86	0.03
City Council & Goleta Library Advisory Commission meetings	0.20	
City of Buellton & Solvang communications	0.01	0.03
Other regional committees, commissions, Friends of the Library, and interagency working groups	0.34	0.04
Interaction with other libraries' personnel	0.04	
Grants (Planning, writing, administration)	0.15	0.01
Research and develop new policies, practices, and services	0.06	
Statistics & Report Preparation	0.05	0.03
GVL Building Management	0.05	0.01
Public Relations/ Outreach/ Website	0.25	0.06
Interdepartmental Coordination and Support	0.45	0.00

PUBLIC SERVICE	7.94	3.90
Preparation for opening library each day	0.73	1.38
Staff Circulation Desk	2.70	1.75
Staff Reference Desk	1.37	
Technology help to patrons, print release	0.25	0.03
Check in materials	1.00	0.38
Process shipment	0.88	0.15
Fix computer hardware, software, library automated network, Wi-Fi – minor repairs, photocopier, working with IT	0.12	0.05
Holds Operations	0.17	0.15
Daily Holds Management	0.53	
Personalized Reading Lists	0.03	
Request a Purchase	0.03	
Zip Book Ordering & Reportage	0.13	0.01
PROGRAMMING	1.68	0.52
Children's Programming, birth to age 18	0.48	0.13
Children's Craft Programming Prep	0.25	0.13
Adult Programming	0.14	0.13
Summer and Winter Reading Programs	0.05	0.04
Summer Reading Listeners	0.18	
Reserving meeting rooms/gallery/display cabinet	0.03	
Passive programming	0.05	0.01
Displays throughout library maintained constantly	0.03	0.03
Annotated bibliographies	0.03	0.04
Outreach to schools	0.01	0.01
Grant projects	0.10	
Student Success Initiative	0.08	
Afterschool Homework Help	0.25	
COLLECTIONS	2.92	0.17
Annual selection of e-materials for BlackGold Consortium	0.01	
Material selection via professional review journals	0.08	
Acquisitions Module: Ordering items through Polaris	0.50	
Receiving and processing materials	2.00	

Cataloging & records maintenance	0.03	
Library of Things	0.01	
Repairing materials	0.03	0.03
Selecting materials from donations for collection	0.05	0.03
Processing donations	0.06	0.05
Weeding materials / Packaging for vendor	0.04	
Lost/Missing/Claims Returned Monthly lists	0.05	0.03
Vendor Interaction	0.03	
Moving from New to Old Collections	0.03	0.03
SHELVING/PAGE DUTIES	2.70	0.57
Shelving materials	1.83	0.38
Emptying book drops 3 times daily	0.23	0.08
Shelf reading	0.23	0.03
Program set-up & take-down	0.18	0.05
Morning pre-opening set-up duties	0.10	
Building clean-up throughout day	0.08	
Assist patrons in finding materials	0.05	0.03
TOTAL FTE SUBSCRIBED	18.23	5.62
TOTAL DIVISION STAFF	13.00	5.38
VOLUNTEER HOURS	3.02	0.00
CURRENT AVAILABLE CAPACITY*	-2.21	-0.24

 = Yellow shows work done primarily by volunteers.

As mentioned above, the Division will be requesting one additional part-time hourly Library Assistant I (0.375 FTE) as part of the Fiscal Year 2022-23 Budget process, which would partially alleviate the deficit in staff capacity.

The chart above does not include the Book Van operation. Since this is still a grant-funded, limited-term project, it is still reflected as a special project for next year instead. Staff proposes to research options in FY 2022-23 to find funding to continue operating the Book Van into the future, after which it may be added to the chart above as an ongoing program.

Key Accomplishments and Milestones

The Library Division can point to several complete and near-complete initiatives as shown in Table 2 below.

Table L3: Key Accomplishments and Project Milestones, FY 2021/22

PROJECT	STATUS
Pandemic Response: <ul style="list-style-type: none">• Web-based Offerings• Online Programs• Sidewalk Service	Complete
Purchase & outfit Isla Vista Book Van and start providing daily service to area, Mondays through Fridays	Complete/Ongoing
Establish Fines-Free Policy	Complete
Participate in County Revenue Raising Solution Subgroup	In Progress
Create a Strategic Plan for Library Services	Incomplete*
Diversity Kits – A World of Stories	Completed
Comply with Federal Children’s Internet Protection Act	Completed
Restoration of pre-Pandemic Services	In Progress
Book to Action grant received, 6 months of associated programming	Completed
Move from Polaris ILS to Koha/Aspen	Koha Migration Completed/In Progress

*Due to staff loss, Black Gold changes and the new ILS, this will not be completed until FY 2022/23

Upcoming and Potential New Work Efforts, Projects and Programs

Throughout FY 2022/23, the library will continue to support the ongoing work efforts as described above in Table 1. However, Library Administration must still complete the Strategic Plan. Staff will continue the Book Van program through the Fiscal Year, and search for a source of ongoing funding for this program for the future. Finally, in order to help make up for the loss of San Luis Obispo and Santa Barbara’s e-holdings through Black Gold, we hope to start an Overdrive Advantage collection for the patrons of the Goleta and Santa Ynez Valley Libraries.

The Library Advisory Commission will be given an opportunity to provide input on possible new work efforts, projects and programs at their May 2022 meeting.

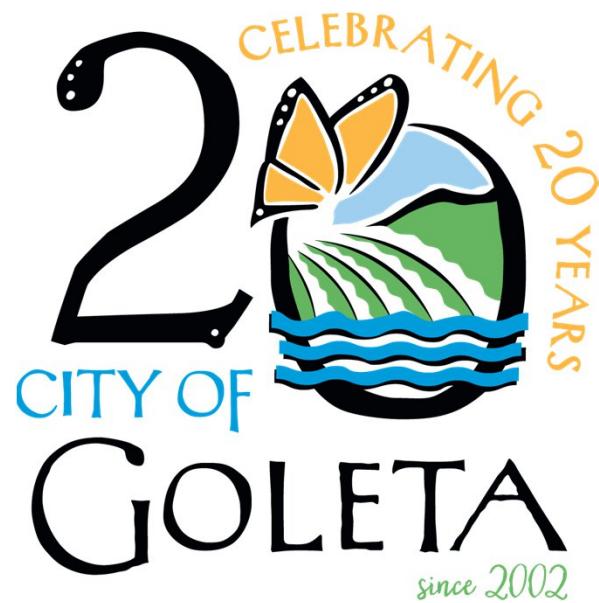
Table L4: Upcoming and Potential New Work Efforts, Projects and Programs

UPCOMING AND POTENTIAL NEW PROJECTS AND PROGRAMS STARTING IN FY 2022/23	ESTIMATED COMPLETION	GVL FTE	BRANCH FTE
TOTAL PROGRAM STAFF (&Volunteers)		16.00	5.38
CURRENT STAFF SUBSCRIBED		18.23	5.62
Continue Isla Vista Book Van Pilot Project though FY 2022-23		1.8	
Research options to continue Book Van operations after FY 2022-23		.15	
Complete Library Strategic Plan	October 31, 2023	.25	
Debut Overdrive Advantage Core Collection	December 2023	.25	**
TOTAL		2.45	
ADDITIONAL TEMPORARY BOOKVAN STAFF		1.8	
PROJECTED AVAILABLE STAFFCAPACITY FY 2022/23*		-2.88	-0.24

** A portion of system-wide administration time is charged back to Libraries via overheadcharges.

Attachment 2

Presentation
Neighborhood Services Department
Draft FY 2022-23 Annual Work Program



FY 2022-23 **ANNUAL WORK PROGRAM** **NEIGHBORHOOD SERVICES DEPARTMENT**

City Council Workshop

May 5, 2022

Presentation by:

Jaime A. Valdez, Director
Allison Gray, Library Director
JoAnne Plummer, Parks & Recreation Manager

Neighborhood Services Department

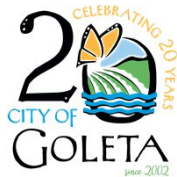
Purpose of Workshop

- ☐ Update Council on existing work commitments and progress
- ☐ Review staffing and workload by Division/Program
- ☐ Propose and consider potential new work projects
- ☐ Discuss and set Neighborhood Services work priorities for FY 2022-23



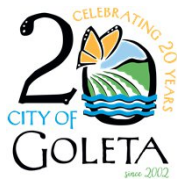
Workshop Agenda

- ☐ Presentation
- ☐ Questions from Council
- ☐ Public comment on draft FY 2022-23 Annual Work Program
- ☐ Council discussion, feedback and direction
- ☐ Adopt FY 2022-23 Annual Work Program



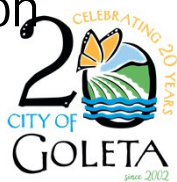
Annual Work Program Contents

- ☐ Big picture highlights of NS Department
- ☐ Comprehensive overview of work of NS Department.
- ☐ For each Division/Program:
 - Compares current and potential new projects with available staff resources
 - Estimates current staff capacity/deficit based on (tentative) project schedules
 - Reports on work progress
 - Based on estimated completion dates, projects available capacity next fiscal year
 - Lists and prioritizes potential new projects



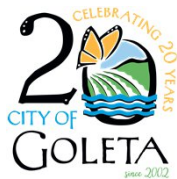
Highlights

- ❑ Major structural changes resulting from the reorganization of NS department approved by Council in July of 2021
 - ❑ Most changes have been fully enacted, while transition of some legacy programs/projects remains
- ❑ Implementation of City's Homelessness Strategic Plan
- ❑ Assumption of management of Goleta Community Center effective January 2023
- ❑ Ongoing responses to COVID-19 with enacted protocols and changes in service hours and delivery methods
- ❑ Goleta Library and Santa Ynez libraries remain Black Gold partners and transition to new circulation, acquisitions, and materials management system



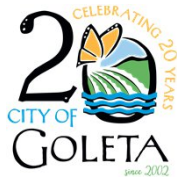
Neighborhood Services Department

- ❑ In July 2021, the City Council approved a reorganization that changed the focus and scope of the former Neighborhood Services and Public Safety Department.
- ❑ The Department's operations and budget are divided into two main areas:
 - ❑ Neighborhood Services Division, which includes general department administration and all non-library programs
 - ❑ Library Division, which includes the Goleta Valley Library and also the Buellton and Solvang libraries, which the City manages under agreements with those cities.



Neighborhood Services Department

- ❑ The Neighborhood Services department currently consists of multiple full-time and part-time positions, for a total of 25.75 Full-Time Equivalent (FTE) staff:
 - ❑ 5.5 FTE assigned to Neighborhood Services
 - ❑ 18.375 FTE (including hourly pages) assigned to the Library





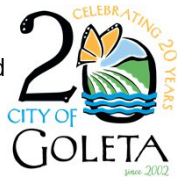
Neighborhood Services Division

☐ 5.5 FTEs*

☐ Responsibilities:

1. Administrative
2. Required Services
3. Parks and Recreation
4. Community Center (New for FY 2022/23)
5. Emergency Preparedness and Response
6. Grant Programs
7. Homelessness
8. City Assist
9. Parking Control and Enforcement
10. Select Capital Improvement Plan (CIP) Projects
11. Special Projects
12. Legacy Program Support

*Management Plan for the Goleta Community Center that was approved by the City Council in February 2022 included a staffing model that will add two new regular positions to NS Division but is not reflected in the workload analyses but will be in a supplemental work program for the Community Center. Also, extra help positions will add another 1.5 FTEs (custodial and operation support)

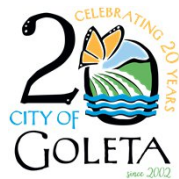


Neighborhood Services Division—CIP

(Based on CIP Tables in March 2022)

CITY OF GOLETA—NS ASSIGNED CIP PROJECTS LISTING				
PROG NO.	PROGRAM TITLE	DOLLAR AMOUNT (Rounded up to nearest \$10,000)	STATUS	
# 9025	Fire Station No. 10	\$ 21,610,000	Moving forward	
9063	Evergreen Park Improvements	\$ 3,270,000	Moving forward	
9066	Miscellaneous Park Improvements	\$ 740,000	Complete in Spring 2022	
9074	Stow Grove Master Plan & Renovation (formerly Multi-Purpose Field)	\$ 5,900,000	Moving forward	
9076*	Public Swimming Pool	\$ 4,020,000	Delayed	
9077	Recreation Center/Gymnasium	\$ 3,830,000	Delayed	
# 9079	Amtrak Depot (Goleta Train Depot)	\$ 19,040,000	Moving forward	
9084*	Community Garden and Armitos Park Improvements	\$ 1,650,000	Moving forward	
9093*	San Miguel Park Improvements	\$ 250,000	Moving forward	
9094*	Santa Barbara Shores Park Improvements	\$ 180,000	Moving forward	
9108	Winchester II Park Improvements	\$ 310,000	Moving forward	
9111*	Splash Pad and Other Improvements at JDW Park	\$ 1,810,000	Moving forward	
9113	Mathilda Park Site Improvements	\$ 490,000	Moving forward	
9116*	Pickleball Courts	\$ 100,000	Delayed	
TOTAL		\$ 63,200,000		

NS has lead responsibility for the Fire Station 10 and Train Depot projects, as explained in the work program and is in the process of being transferred to the General Services Department.

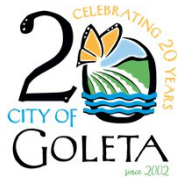


General

☐ 3.0 FTEs

☐ Responsibilities:

1. Required Services/Administrative
2. Emergency Preparedness and Response
3. Homelessness Programs
4. City Assist, the citizen service request system
5. Parking Control and Enforcement
6. Special Projects, including CIP
7. Legacy Program Support



General

Significant FY 21-22 Accomplishments:

COVID-19 lead on funding for non-profits, individuals, businesses and expanded use of facilities as well as reimbursement of COVID-19 expenditures preparation and submittal to FEMA

COVID-19 Vaccine Clinic in Old Town for underserved primarily Spanish-speaking population

COVID-19 Test Kit Point of Distribution (POD) of 10,600 kits

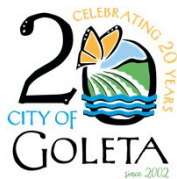
Completion and adoption of Homelessness Strategic Plan

Lead staff to establish permanent supportive housing for Goleta homeless, in coordination with County of Santa Barbara and Housing Authority of Santa Barbara County

Emergency Generator connectivity expanded to include all of City Hall

City of Goleta Emergency Operations Plan updated

Certification of Goleta Train Depot EIR and Development Standards Deviation



General

Major Current Projects (partial list):

Hazard Mitigation Plan

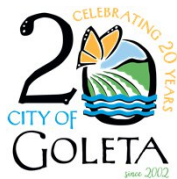
Safety Training for City Council, Boards, and Commissions

Continued Implementation of Homelessness Strategic Plan

Coordinate encampment cleanups with Public Works, the Sheriff's Dept., UPRR, Caltrans and homelessness providers

Respond to Public Inquiries and Requests for Assistance via Phone and oversight of City Assist

Goleta Train Depot and Fire Station 10 Projects

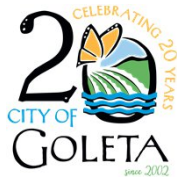


Grants

☐ 1.0 FTEs

☐ Responsibilities:

1. Required Services/Administrative
2. Community Development Block Grant (CDBG) and HOME Programs
3. Support to Other Agencies Funding
4. Goleta City Grants Funding
5. Fair Housing and Rental Housing Mediation



Grants

Significant FY 21-22 Accomplishments:

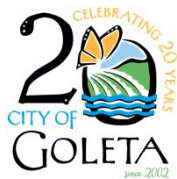
Completion of 2020-2021 Consolidated Annual Performance and Evaluation Report (CAPER) and Substantial Amendment to 2019-2020 Action Plan

Development, review and completion of 2022-2023 CDBG Action Plan

Secured contract with CityNet to increase homelessness outreach efforts and housing navigation

Coordinated and completed multiple rounds of reviews and recommendations for competitive grants (CDBG, Support to Other Agencies, and City Grants) with Grant Funding Standing Committee

Collaborated and coordinated CDBG funding for Public Works on CIP projects



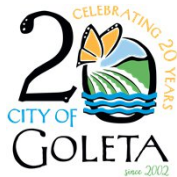
Grants

Major Current Projects:

Continued monitoring of grant recipients, reporting requirements, and payment of invoices

Refining grant cycles and processing to improve application submittals, reviews, and recommendations

Continued review and updating of required CDBG Action and Consolidated Plans, and CAPER

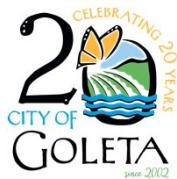


Parks & Recreation

☐ 1.5 FTEs

☐ Responsibilities:

- Parks & Recreation Commission
- CIP Projects for Parks & Recreation
- Special Event Permit Liaison
- Liaison to local, state and federal parks and recreation programs
- Prepare for assumption of direct management of the Goleta Community Center effective January 1, 2023



Parks & Recreation

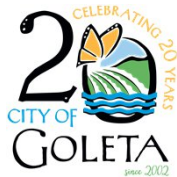
Significant FY 21-22 Accomplishments:

Council adoption of Parks and Recreation Commission's priorities in the Goleta Parks, Facilities, and Playgrounds Master Plan

Assist with the Completion of Revisions to the Goleta Municipal Code for Special Event Permitting

Considerations and preparation for management of the Goleta Community Center

Construction and improvements on four parks – Andamar, Winchester I, Winchester II, and Berkeley



Parks & Recreation

Major Projects:

Continued implementation of Recreation Needs Assessment, and the Goleta Parks, Facilities and Playgrounds Master Plan

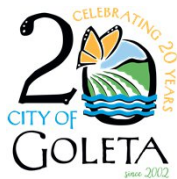
Enhancement of materials and outreach on Adopt-A-Park Program

Community Garden in Old Town

Splash Pad at Jonny D Wallis Neighborhood Park

Stow Grove Park Master Plan

Continued preparation for management of the Goleta Community Center



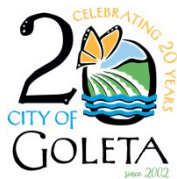
Library Division

☐ 18.375 FTEs*

☐ Responsibilities:

1. Administration
2. Materials
3. Circulation
4. Reference
5. Digital Services
6. Adult Programs
7. Youth Programs

*includes hourly pages



Library Division

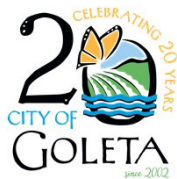
Significant FY 21-22 Accomplishments:

Continued COVID-19 Response with web-based offerings, online programs, and sidewalk service and move to restoration of pre-pandemic services and operations

Purchase & outfit Isla Vista BookVan and start providing daily service to area, Mondays through Fridays

Comply with Federal Children's Internet Protection Act

Move from Polaris ILS to Koha/Aspen for circulation, acquisitions, and materials management system



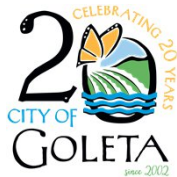
Library Division

Major Projects:

Participate in County Revenue Raising Solution Subgroup

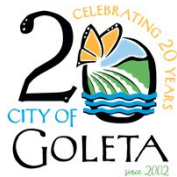
Complete a Library Strategic Plan

Continue Isla Vista Book Van Pilot Project through FY 2022-23 and explore options to continue after FY 2022-23



Workshop Questions

1. What new projects should be added/would you like to see NS pursue?
2. For each Division/Program, how do you rank potential new projects?
What are your project priorities?

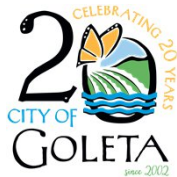


Project Tables by Division/Program

Tables:

Upcoming and Potential New Programs and Projects

☐ Refer to Excel Spreadsheet



Recommendation

Discuss work priorities and adopt an Annual Work Program for FY 2022-23 for the NS Department.

ATTACHMENT 3

Public Works Department Priority-Setting Workshop
and FY 2022-23 Annual Work Program



Agenda Item A.1
WORKSHOP
Meeting Date: May 6, 2022

TO: Mayor and Councilmembers

FROM: Charles W. Ebeling, Public Works Director

SUBJECT: Public Works Department Priority-Setting Workshop and FY 2022-23 Annual Work Program

RECOMMENDATION:

Discuss work priorities and adopt an Annual Work Program for FY 2022-23 for the Public Works Department.

BACKGROUND:

The Fiscal Year (FY) 2022-23 Department of Public Works Annual Work Program (Annual Work Program) provides a regular, structured mechanism to allow the Council to review and discuss the Department's work commitments and staffing resources, consider individual Councilmember's project ideas, and provide direction on the Department's work priorities for the next fiscal year. It also lays the groundwork for the Department budget, which will be presented to Council during the upcoming FY 2022-23 mid-cycle budget workshops. In addition, the Annual Work Program includes a summary of staffing, contracts, capital project costs, and reimbursable work to provide a comprehensive progress report. The Annual Work Program for the Department of Public Works is attached for the City Council's consideration and discussion (Attachment 1). With this information, the City Council can now provide direction on organization, staffing, and work priorities.

Where available budget and staffing are finite, and the list of possible City-wide work efforts are growing, a priority-setting process is useful to allow the City Council to establish policy priorities. A regular priority-setting process allows the Department to plan for and assign work within available resources in a structured way. This system works better and is more efficient than attempting to shift resources in an ad hoc manner to new projects and work efforts as Council members identify and introduce new ideas and work priorities during the year.

DISCUSSION:

Purpose

The purpose of this workshop item is to update the Council on existing work commitments and recent accomplishments, and to provide the Council an opportunity to discuss work priorities for the Department of Public Works for the upcoming fiscal year. As noted above, the Annual Work Program creates a regular mechanism for the Council to establish the Department's work priorities, but it is also an opportunity for Council to propose and consider ideas for new work projects and shape the work plan for the coming year.

Staffing and Budget Constraints

Setting of work priorities must occur within the constraints of budget and available staffing. Goleta is a small city with a limited staff and finite resources. Given the large number of competing, possible work priorities, the City must take care not to take on too much at any given time or spread itself too thin and instead be prepared to take a measured approach at delivery of services and projects. Over time, much can be accomplished, if available staffing resources are concentrated and projects are tackled sequentially. It is also important for the City to keep some capacity in reserve to address unplanned issues or events that inevitably arise in any given year.

The Council has the fundamental choice to commit resources in a way that reflects its priorities. It can in theory budget more staffing, if it desires more work to be completed sooner, or it can pace work overtime within the limits of existing, available staff capacity. However, while the Council always has the ability to devote more resources and hire more staff, it must carefully consider the long-term impacts to the General Fund of simply adding staff. In addition, it must consider the realistic constraints of managerial capacity to oversee more staff or consultants and work.

The Annual Work Program shows that the department has an extremely high workload with not enough staff to manage the projects, programs, and other work efforts. The Annual Work Program also shows that a high number of consultants, construction contractors and vendors are being employed by the department and there continues to be a need to make progress on planned organizational improvements. To address these issues, working toward a balance of having a highly trained core Public Works staff that is large enough to manage the workload is vital to the City's success. The Annual Work Program makes many recommendations, including continued use of consultants, while at the same time adding to a core group of staff that can effectively manage the responsibilities of the Department of Public Works.

Scope

The Annual Work Program covers the work of the main divisions of the department, including Administration, Engineering, Parks and Open Space, Capital Improvement Program, Street Lighting, Traffic Engineering (new division), Street Maintenance, Solid Waste and Environmental Services. This year the Facilities Division was moved under the newly created General Services Department and Public Works added a new division,

Traffic Engineering Operations and Maintenance. The Annual Work Program compares current work commitments and potential new projects with available staffing resources. Estimates of required staffing are developed based on project schedules, which have been developed as a management tool for important projects and programs. The project schedules contained in the Annual Work Program, however, are a conceptual tool and are subject to change due to a range of factors. Tentative completion dates for projects and deliverables are best estimates and should therefore not be interpreted as a commitment.

FISCAL IMPACTS:

The Annual Work Program is consistent with the adopted budget with respect to existing positions, departmental structure, and work commitments, including consultant or outside vendor resources. It also lays the groundwork for the next budget cycle assuming a continuation of existing staff resources. Considering the Department's FY 2022-2023 workload, Public Works is requesting the following new staff for Fiscal Year 2022-2023:


- One Maintenance Worker I (Street Maintenance Division)
- One Maintenance Worker I (Parks and Open Space Division)
- One Administrative Assistant (Parks and Open Space Division)

If approved, these positions will be funded out of the General Fund and will have salary and wages fiscal impacts. More information about these position requests will be presented in the upcoming budget workshops.

Reviewed By:

Approved By:


Kristine Schmidt
Assistant City Manager


Michelle Greene
City Manager

ATTACHMENT:

1. Draft FY 2022-23 Annual Work Program
2. PowerPoint Presentation for the Department of Public Works

ATTACHMENT 1

FY 2022-23 ANNUAL WORK PROGRAM DEPARTMENT OF PUBLIC WORKS

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



May 6, 2022

**FISCAL YEAR 2022-23 ANNUAL WORK PROGRAM
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.

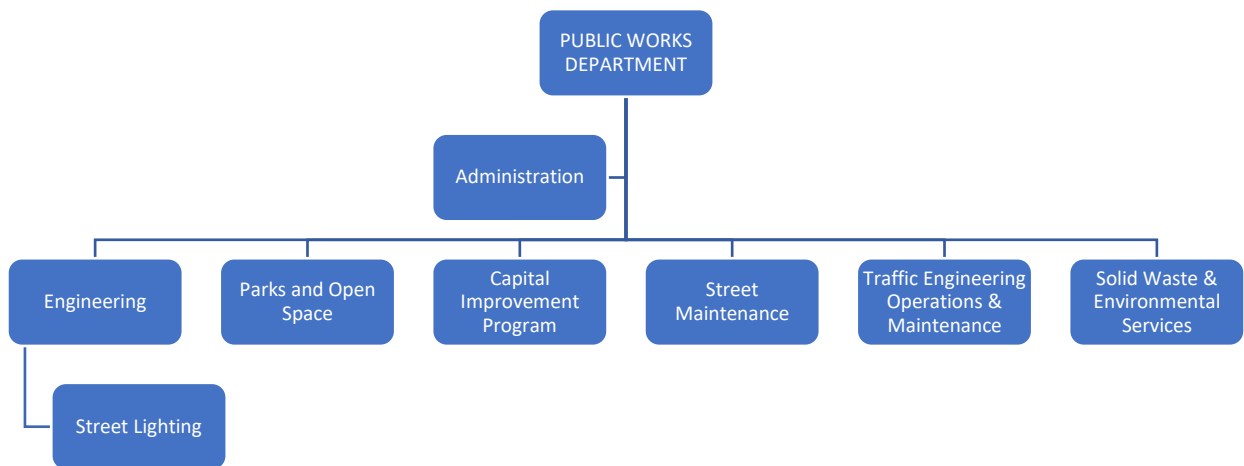
However, during this time the City continued to adapt to the remote business environment and successfully ran a "remote city" for a significant portion of the year. Staff installed new technology, streamlined processes, and improved workflows to smoothly transition to the remote office environment, and 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.

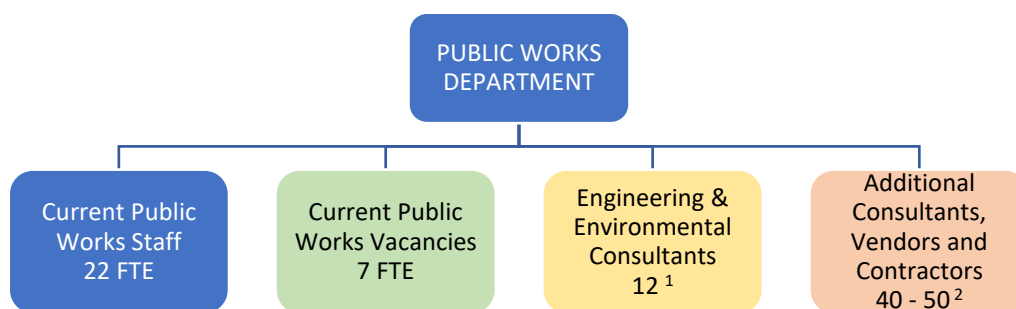
As a basic principle, the Annual Work Program seeks to utilize City staff fully first. However, given the workload of the Department of Public Works over the last several years, a direct reliance on consultants and contractors to assist and often lead projects and other work efforts continues. Reliance 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.

Division	Filled Positions (FTE)	Vacant Positions (FTE)	Total Authorized Positions (FTE)
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
TOTAL	22.0	7.0	29.0

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)



^{1,2}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

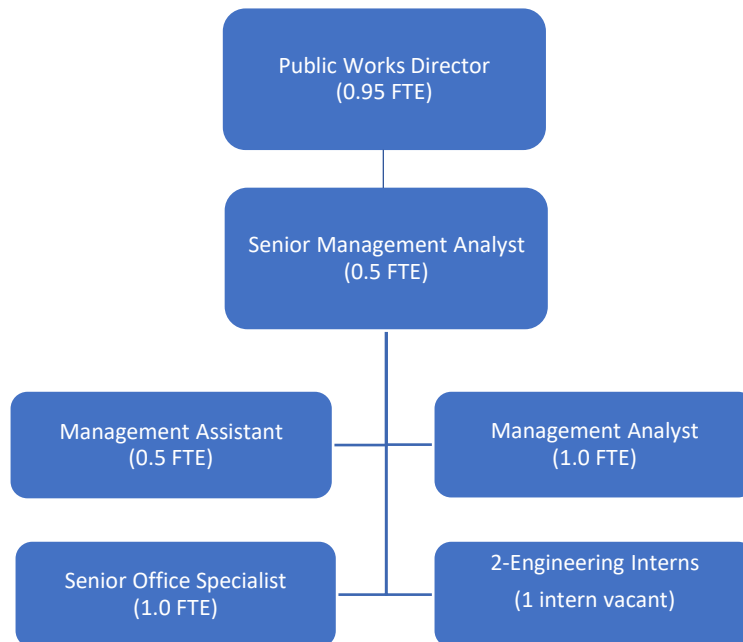
The Administration Division is primarily responsible for the overall functioning of the Department. Staff responsibilities include general oversight of the department, developing the Department Two-Year Financial Plan and annual budgets, directing and monitoring revenue and expenditures including grant 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

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	1.95
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	
REQUIRED SERVICES	1.00
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	
PROJECTS, PROGRAM IMPLEMENTATION AND WORK EFFORTS*	2.00
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	
TOTAL FTE SUBSCRIBED	4.95
DIVISION STAFF	3.95
CURRENT AVAILABLE CAPACITY	-1.00

* 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

PROJECT	STATUS
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

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2022-23	ESTIMATED COMPLETION	STAFF FTE
TOTAL DIVISION STAFF		3.95
CURRENT STAFF SUBSCRIBED		4.95
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
Coordinate departmental off-site records retention	Q3	0.10
TOTAL		1.00
PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23		-2.00

ENGINEERING DIVISION

Role of the Division

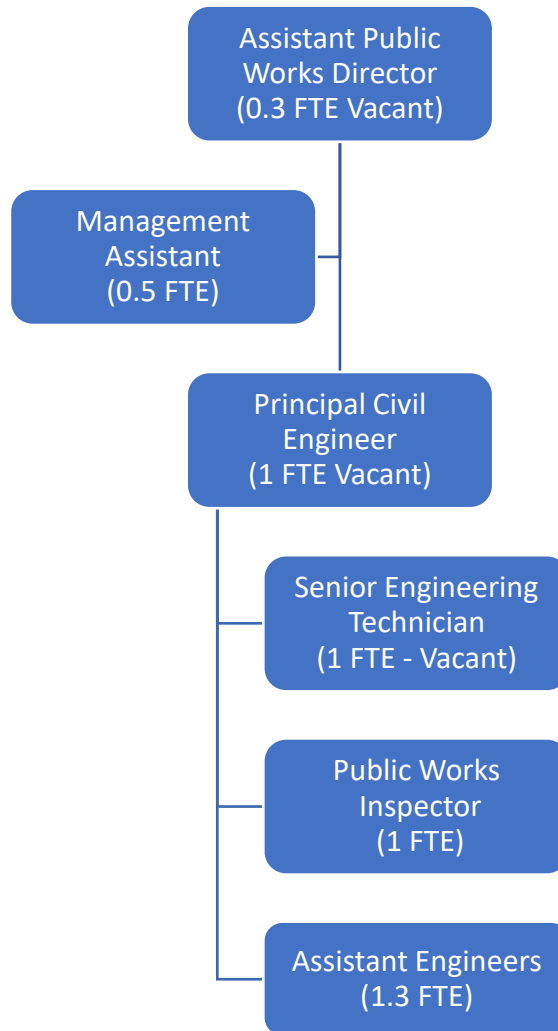
The Engineering Division is responsible for delivering a wide range of services. Most of those services include working directly with the public and require expertise in the civil and traffic engineering disciplines. The engineers, technicians and inspectors review land development proposals, encroachment 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

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	1.30
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.)	
LAND DEVELOPMENT	2.80
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	
ENCROACHMENT PERMITS	1.00
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	
CAPITAL MAINTENANCE PROGRAMS AND PROJECTS	1.00
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	
TOTAL FTE SUBSCRIBED	6.10
DIVISION STAFF*	2.80
CURRENT AVAILABLE CAPACITY	-3.30

* 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

PROJECT	STATUS
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

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2021-22	ESTIMATED COMPLETION	STAFF FTE
TOTAL DIVISION STAFF *		2.80
TOTAL STAFF SUBSCRIBED		6.10
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
TOTAL		1.00
PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23*		-4.30

* Note: Projected available staff reduced by 2.3 to reflect the current vacant positions. If Department fully staffed current available capacity would be -2.

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.

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)
- 1 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)

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.

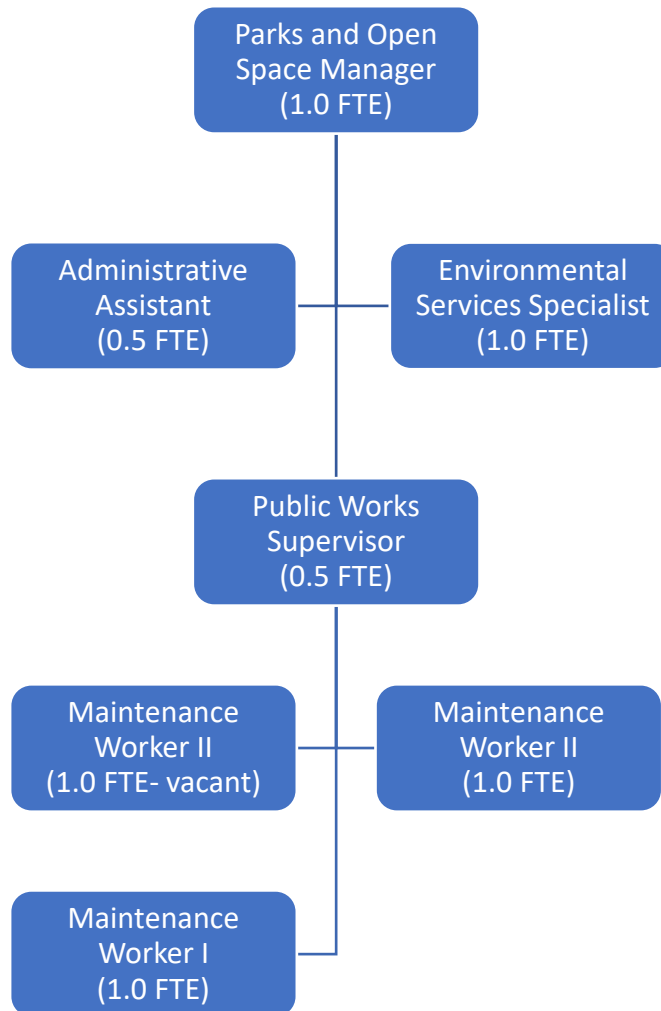
With the Ellwood Mesa Monarch Butterfly Grove Project starting the first phase of construction in FY 2022-23, a significant portion of the division's professional staff resources will be spent managing the project's technical and construction teams, administering grants, overseeing on-the-ground work, 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

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	0.50
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	
PARK MAINTENANCE	4.00
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	
PLAYGROUND SAFETY INSPECTION AND MAINTENANCE PROGRAM	0.20
Routine Inspections and Reports	
Playground Equipment Repairs and Replacement	
Playground Surfacing Repairs and Replacement	
OPEN SPACE MANAGEMENT	1.00
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	
COMMUNITY WILDFIRE PREVENTION PLAN (CWPP)	0.10
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)	
URBAN FOREST MANAGEMENT	0.20
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	
CAPITAL PROJECTS – PARKS AND OPEN SPACE	1.00
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	
TOTAL FTE SUBSCRIBED	7.00
DIVISION STAFF*	5.00
CURRENT AVAILABLE CAPACITY	-2.00

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

PROJECT	STATUS
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

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2022-23	ESTIMATED COMPLETION	STAFF FTE
TOTAL DIVISION STAFF		6.00
TOTAL STAFF SUBSCRIBED		7.00
ELLWOOD MONARCH BUTTERFLY MANAGEMENT PLAN		0.50
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	
CREEK AND WATERSHED MANAGEMENT PROGRAM		0.10
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	
INITIATE LAKE LOS CARNEROS MASTER PLAN UPDATE		0.20
Host Community Forums and Outreach Events	Q3	
Conduct Public Surveys	Q3-Q4	
Vegetation Mapping and Sensitive Habitats Surveys	Q4	
TOTAL		0.80
PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23		-2.80

** 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.

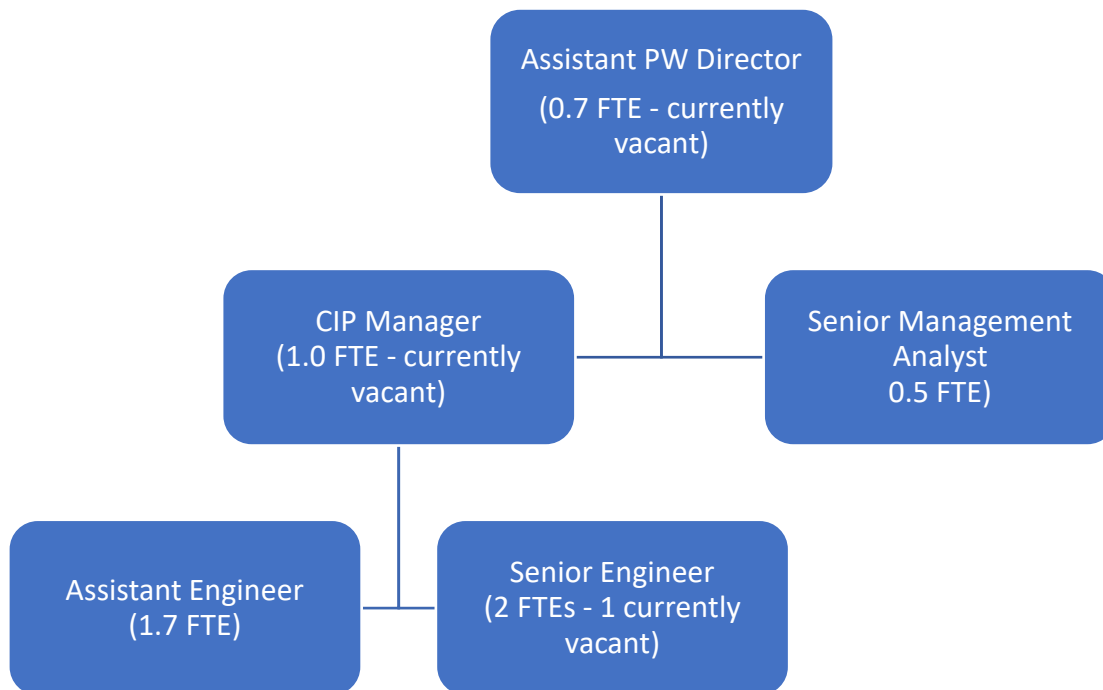
The work of the CIP Division of the Department of Public Works is organized into the following categories:

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

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	1.50
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)	
CIP DEVELOPMENT	0.50
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	
CIP PROJECTS	7.70
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
TOTAL FTE SUBSCRIBED	9.70
DIVISION STAFF*	3.20
CURRENT AVAILABLE CAPACITY	-6.50

** 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

PROJECT	STATUS
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

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2022-23	ESTIMATED COMPLETION	STAFF FTE
TOTAL DIVISION STAFF *		3.20
TOTAL STAFF SUBSCRIBED		9.70
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
TOTAL POTENTIAL NEW WORK		3.50
PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23		-10.00

** 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

CURRENT PROJECTS PROGRAMS AND WORK EFFORTS	STAFF FTE
ADMINISTRATIVE	0.50
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	
MAINTENANCE ACTIVITIES	1.00*
Streetlight Maintenance Tracking and Management	
Streetlight Regular Maintenance	
Streetlight Emergency Maintenance	
TOTAL FTE SUBSCRIBED	1.50
DIVISION STAFF*	0.0*
CURRENT AVAILABLE CAPACITY	-1.50

* 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

PROJECT	STATUS
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
TOTAL		0.60
PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23		-2.10

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

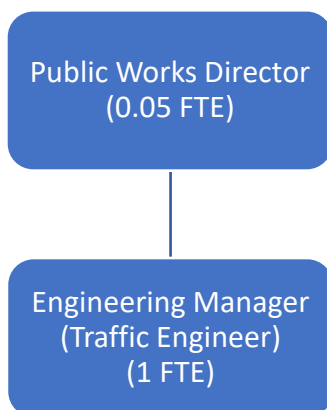
TRAFFIC ENGINEERING OPERATIONS AND MAINTENANCE DIVISION

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

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	0.05
Supervision	
Performance evaluations	
Budgeting assistance	
TRAFFIC ENGINEERING	1.00
Log and respond to all traffic related public inquiries	
Field review and traffic analysis for public and traffic related inquiries	
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	
TOTAL FTE SUBSCRIBED	1.05
DIVISION STAFF*	0.05
CURRENT AVAILABLE CAPACITY	-1.00

**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

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

** 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.

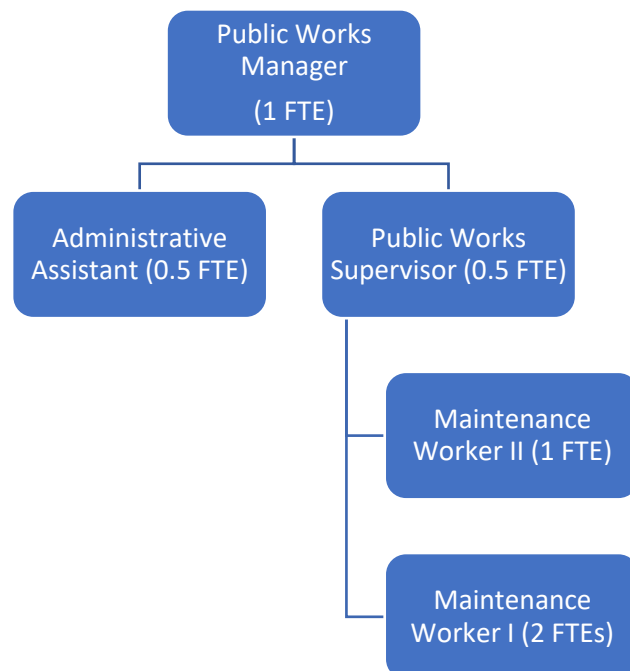
The Street Maintenance Division is organized into the following categories:

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

CURRENT PROJECTS PROGRAMS AND WORK EFFORTS	STAFF FTE
ADMINISTRATIVE	2.50
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	
SUPERVISION	1.50
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	
MAINTENANCE CREW	3.00
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	
TOTAL FTE SUBSCRIBED	7.00
DIVISION STAFF	5.00
CURRENT AVAILABLE CAPACITY	-2.00

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

PROJECT	STATUS
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

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2021-22	ESTIMATED COMPLETION	STAFF FTE
TOTAL DIVISION STAFF		5.00
TOTAL STAFF SUBSCRIBED		7.00
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
TOTAL		1.00
PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23		-3.00

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

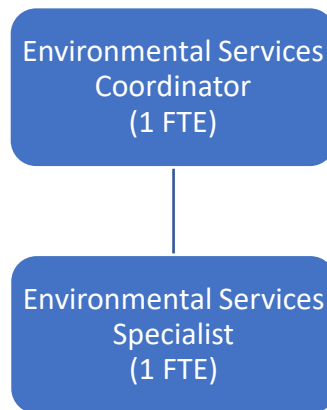
This subdivision is responsible for watershed and habitat protection through implementation of the storm water program mandated by the Water Board (MS4 Programs) and the recently adopted Creek and Watershed Management Plan. This subdivision includes the following programs and scope elements:

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

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	1.25
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	
SOLID WASTE REDUCTION	1.50
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	
CREEK AND WATERSHED MANAGEMENT	.50
<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>	
MS4 PERMIT COMPLIANCE	1.00
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	
MS4 Trash Amendment	.25
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	
CONSTRUCTION/LAND DEVELOPMENT	.50
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	
TOTAL FTE SUBSCRIBED	5.00
DIVISION STAFF *	2.00
CURRENT AVAILABLE CAPACITY	-3.00

Key Accomplishments and Milestones

Over the past year, the SWES Division completed a number of significant 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

PROJECT	STATUS
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): 499 businesses/multi-family dwellings enrolled	Ongoing
Implemented Mandatory Commercial Organics Recycling Program (AB 1826): 500 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: 3	Completed
Timely response and investigation of illicit discharge reports: over 42	Completed
Final inspections and approval for development projects: 3	Completed
Project review/plan check for development projects: 24	Completed
Site inspections for environmental compliance: 72	Completed

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

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 22-23	ESTIMATED COMPLETION	STAFF FTE
TOTAL DIVISION STAFF		2.05
TOTAL STAFF SUBSCRIBED		5.00
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
TOTAL		2.80
PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23		-5.80

ATTACHMENT 2

FY 2022-23 ANNUAL WORK PROGRAM DEPARTMENT OF PUBLIC WORKS PRESENTATION



FY 2022-23 ANNUAL WORK PROGRAM PUBLIC WORKS DEPARTMENT

City Council Workshop
May 6, 2022

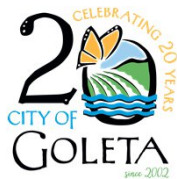
Presentation by:
Charles W. Ebeling, Director
Public Works Department

Public Works Staff

Charlie Ebeling, Director of Public Works

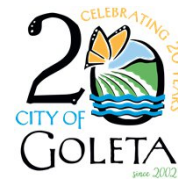
Division Leaders – Available for questions during presentation:

- ☐ Maureen Gaasch – Administration
- ☐ Mark Schleich (MNS Engineers) – Engineering
- ☐ George Thomson – Parks and Open Space
- ☐ Teresa Lopes & Gerald Comati (COM3 Consulting) – Capital Improvement Program
- ☐ Michael Winnewisser - Street Lighting
- ☐ Charlie Ebeling – Traffic Engineering Operations & Maintenance
- ☐ Paul Medel – Street Maintenance
- ☐ Melissa Nelson – Solid Waste and Environmental Services



Purpose of Workshop

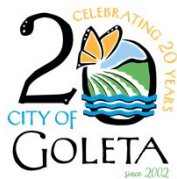
- ☐ Update Council on existing work commitments and progress
- ☐ Review staffing and workload by Division/Program
- ☐ Propose and consider potential new work projects
- ☐ Discuss and set Public Works work priorities for FY 2022-23



Workshop Agenda

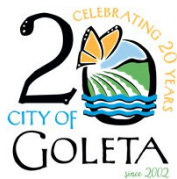


- ☐ Presentation
- ☐ Questions from Council
- ☐ Public comment on draft FY 2022-23 Annual Work Program
- ☐ Council discussion, feedback and direction
- ☐ Adopt FY 2022-23 Annual Work Program



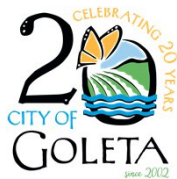
Annual Work Program Contents

- ☐ Comprehensive overview of work of Public Works Department
- ☐ For each Division/Program:
 - Compares current and potential new projects with available staff resources
 - Estimates current staff capacity/deficit based on (tentative) project schedules
 - Reports on work progress
 - Based on estimated completion dates, projects available capacity next fiscal year
 - Lists and prioritizes potential new projects



Highlights

- ☐ CIP Division is continuing to work through a backlog of Capital Improvement Projects
- ☐ Engineering Division has completed several Development Review Projects and is working through a backlog of Traffic Engineering Public Requests and Projects
- ☐ Maintenance Division has organized renewed approaches to street trees, facilities and roadway maintenance
- ☐ Public Works has made a myriad of key organizational improvements from Project Delivery and Maintenance Procedures to revitalizing Parks and Open Space and Environmental Services Divisions

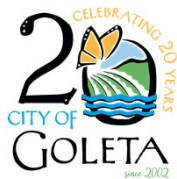


Administrative Division

☐ 3.95 FTEs full-time staff + 2 Interns (0.50 each, one vacant)

☐ Responsibilities:

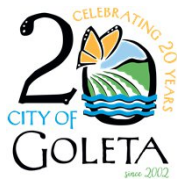
1. Public Works Department Budget Plan
2. Financial Planning, Management, and Reporting
3. Accounts Payable and Purchasing
4. Grant Management and Reimbursement Invoicing
5. Personnel Management
6. Contract Administration
7. Departmental Operations



Administrative Division

Significant 21-22 Accomplishments:

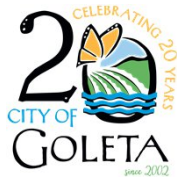
- Departmental Reorganizing and Updating (Ongoing)
- Development of Public Works Financial Tracking Systems
- Hired and filled vacant Administration staffing positions
- Developed New Chart of Financial Accounts Template (for use Citywide)
- Corporate Yard security cameras installation
- Training and Mentoring (Project Delivery Process)



Administrative Division

Major Current Projects (partial list):

Grant Administration and Claim Reimbursement
Department Staff Workstations Reorganization
Contracts and Agreements Reorganization
Public Tree Advisory Committee Revitalization

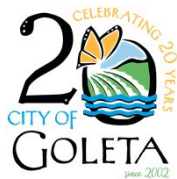


Engineering Division

❑ 5.1 FTEs full-time staff (2.3 FTEs Vacant) + approx. 2.0 FTE Consultant Staff + approx. 4 to 10 Additional Consultant

❑ Responsibilities:

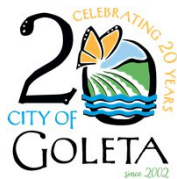
1. Land Development Review
2. Floodplain Management
3. Engineering and Encroachment Permits
4. Land Development Permit Inspections
5. Capital Pavement and Concrete Maintenance Programs and Annual Capital Maintenance Projects



Engineering Division

Significant FY 21-22 Accomplishments:

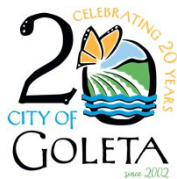
- Municipal Facility Agreement for Wireless Facilities Attaching
- Emergency Vehicle Traffic Signal Preemption Equipment Installation
- Processed 25 Development Projects for Construction and/or Completion
- Issued 214 Encroachment Permits and 52 Transportation Permits
- Completed Bi-Annual Study of Pavement for the City's Pavement Management Program
- Completed construction of the 20-21 Pavement Rehabilitation Project and began design of the 21-22 Pavement Rehabilitation Project



Engineering Division

Major Current Projects (partial list):

Managing and Updating City Engineering Standards
Land Development Review and Plan Check
Goleta Community Center ADA and Seismic Upgrades Project
Annual Pavement and Concrete Maintenance Projects

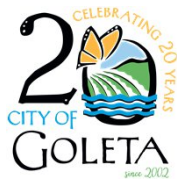


Parks and Open Space Division

- ❑ 6.0 FTEs full-time staff (1 Vacant) + approx. 2.0 FTE Consultant Staff + approx. 20 Vendor Staff
(2 positions split with Street Maintenance Division)

- ❑ Responsibilities:

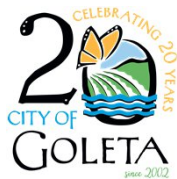
1. Daily Maintenance at Fields, Playgrounds, Restrooms, Tennis and Pickleball Courts, Picnic Areas, Disc Golf Course, Skate Park, Volleyball
2. 500+ acres of public land management
3. 26 Trail Systems and 8 Pedestrian Bridges
4. Lake Los Carneros Dam (State Regulated)
5. Wildfire Defensive Space Program
6. Urban Forest and Public Tree Advisory Commission
7. Ellwood Beach, Mesa, and Monarch Grove



Parks and Open Space Division

Significant FY 21-22 Accomplishments:

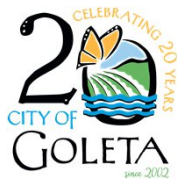
- Stow Grove Redwoods Stewardship Project
- Parks and Open Space Irrigation System Audit and Repairs
- Audit of Park Maintenance Vendor Service Agreements
- Lake Los Carneros Pedestrian Bridge Structural Evaluation & Dam Inundation Mapping
- Monarch Butterfly Habitat Design and Permitting



Parks and Open Space Division

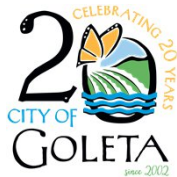
Major Current Projects (partial list):

Ellwood Mesa Monarch Butterfly Management Plan
Lake Los Carneros Master Plan Update
Parks and Open Space Operations and Maintenance Initiatives
Deferred Maintenance – Wildfire Defensive Space & Trees



CIP Division

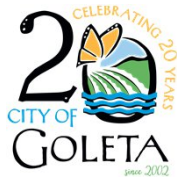
- ❑ 5.9 FTEs full-time staff (2.7 FTEs Vacant) + approx. 2.0 FTE Consultant Staff + approx. 10 to 20 Additional Consultant Staff under Contract for Projects
- ❑ Responsibilities:
 1. CIP Development, Preliminary Cost Estimating, Project Budgeting, CIP Consistency Planning Commission Hearing
 2. Grant Applications, Management and Invoicing
 3. CIP Project Delivery Process
 4. Construction Management, Inspection and Project Closeout
 5. Consultant Management/Contract Management
 6. Non-CIP Projects



CIP Division

Significant FY 21-22 Accomplishments:

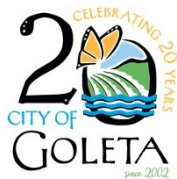
- San Jose Creek Emergency Repair
- Street Light Acquisition Project
- Installed RRFBs at 4 locations and PHBs at 2 locations
- Completed the Systemic Safety Analysis Report (SSAR) and expanded to a Local Road Safety Plan (LRSP)
- 5 Projects in Construction and 8 Projects Nearing Construction



CIP Division

Major Current Projects (partial list):

Ekwill Fowler Road Extensions and Hollister Avenue Bridge Projects
San Jose Creek Bike Path (Northern and Southern Extents)
Hollister Old Town Interim Striping Project
Street Light LED Conversion Project

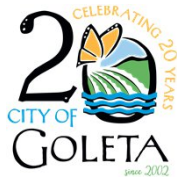


Street Lighting Division

☐ This Division is not staffed. Staff from CIP and Engineering Divisions Manage the Projects and the Maintenance Vendor

☐ Responsibilities:

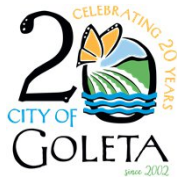
1. Streetlight Tracking and Management
2. Streetlight Maintenance
3. Emergency Streetlight Maintenance



Street Lighting Division

Significant FY 21-22 Accomplishments:

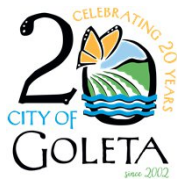
- Completed acquisition of approximately 1,400 Street Lights
- Completed LED Streetlight Fixture Pilot Study
- Managed Streetlight Maintenance Requests, Inquires and Questions



Street Lighting Division

Major Current Projects (partial list):

Establish and Maintain Streetlight Engineering Standards
Establish Streetlight Wiring Identification Protocol – Provide USA/DigAlert Service
Establish Design and Budget for Street Lighting Installation and Replacement Program
Complete the LED Conversion Project

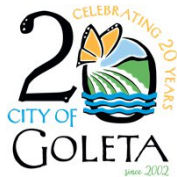


Traffic Engineering Division

☐ 1.05 FTEs full-time staff (1.0 FTE Vacant) + approx. 2.0 FTE Consultant Staff

☐ Responsibilities:

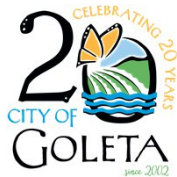
1. Traffic Engineering
2. Field Review and Analysis for Traffic Related Inquiries
3. Review of Proposed Land Development CEQA Documents
4. Review of Proposed Encroachment Permits Applications
5. Coordinate Traffic Signal Maintenance Activities



Traffic Engineering Division

Significant FY 21-22 Accomplishments:

- Monitor and Update Outside-Agency Transportation Agreements (UCSB and County)
- Old Town Hollister Interim Striping



Traffic Engineering Division

Major Current Projects (partial list):

Traffic Signal Upgrades and Replacements
Develop and Implement Traffic Calming Policy
Traffic Engineer Studies and Projects
Develop Safe Routes to School Program

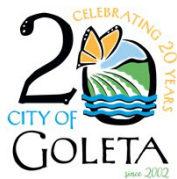
Street Maintenance Division

❑ 5.0 FTEs full-time staff + approx. 2.0 FTE Consultant Staff + approx. 20 Additional Vendor Staff

(2 positions split with Parks and Open Space Division)

❑ Responsibilities:

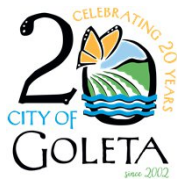
1. Street Maintenance
2. Right-of-Way Maintenance
3. Landscaping and Landscaping Irrigation Systems
4. Street Sweeping
5. Bike Lane and Bike Path Maintenance
6. Traffic Control Signs, Striping and Legends
7. Street Trees, Street Lights, Sidewalks, Bridges



Street Maintenance Division

Significant FY 21-22 Accomplishments:

- Hollister Avenue (at Historic Gas Station) Grading
- Maria Ygnacio Creek
- Hollister Class I Bike Path Reclaimed Water Irrigation Project
- Citywide Concrete Grinding Program
- Storm Drain Winter Vacuum Maintenance
- Alameda Storm Drain Repairs
- Encina Road Striping and Sign Upgrades Project
- Fairview/Encina Safety Rail and Sign Project



Street Maintenance Division

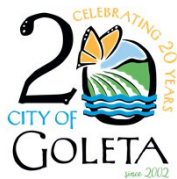
Major Current Projects (partial list):

Ellwood Beach Drive Drainage Repair Project

Updated Service Contracts for Street Tree, Median Island Landscaping and Roadway Striping

La Patera Drainage Inlet Replacement

Hollister Avenue Old Town Maintenance – Trash Receptacle Replacement, Tree Plantings, and Pressure Washing

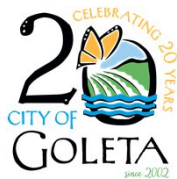


Solid Waste and Environmental Services Division

❑ 2.0 FTEs full-time staff + approx. 2.0 FTE Consultant Staff + approx. 10 to 20 Additional Consultant and Vendor Staff

❑ Responsibilities:

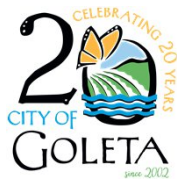
1. Residential Trash, Recycling and Green Waste Tracking
2. Commercial/Multi-Family C&D Tracking
3. Commercial/Multi-Family Food Rescue Program
4. Edible food recovery program
5. Stormwater compliance management
6. Stormwater Development Review
7. Stormwater Construction Program
8. Full Trash Capture Program
9. K-12 Education Programs
10. Creek and Watershed Management/Watershed protection
11. Illegal Dumping Response
12. Household Hazardous Waste Program
13. Hazmat Response and Disposal Program
14. Beautify Goleta Program



Solid Waste and Environmental Services Division

Significant FY 21-22 Accomplishments:

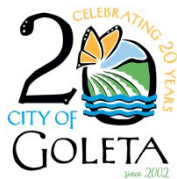
- Launched the Edible Food Recovery program
- Launched the City-wide organics recycling program
- Drafted and Passed Ordinance 22-01 for SB 1383 Short-lived Climate Pollutant Reduction Act
- Launched the Neighborhood Cleanup Volunteer Program
- Implemented residential trash, recycling, and green waste programs
- Implemented over 20 stormwater compliance and management programs
- Held 3 Community Cleanup/Beautification Events
- Held 7 Training Events with City staff and Private Developers for stormwater compliance
- Reviewed over 24 development projects, with 3 successful closeouts
- Responded to 122 reports of illegal dumping
- Investigation, response, and Code Enforcement for over 42 Reports of Illicit Discharges
- Conducted 72 Site Inspections for Environmental Compliance
- Achieved over 68% City-Wide Trash Diversion Rate
- Increased revenue for the division by over \$500,000 annually to maintain environmental compliance



Solid Waste and Environmental Services Division

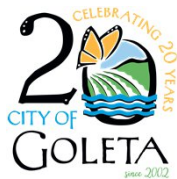
Major Current Projects (partial list):

Develop Edible Food Recovery Program
Develop Full Trash Capture Program
Creeks and Watershed Management Program – Program Plan and Pilot Project Development
Develop Volunteer Cleanup Program
Develop Pollution Forensics Program
Expand the City's Educational Outreach Program
Develop Groundwater Program Elements



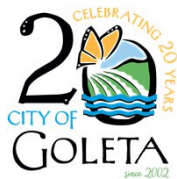
Current Public Works Staffing

Division	Filled Positions	Vacant Positions	Total Authorized/ Proposed Positions
Administration	3.95 FTE	---	3.95 FTE
Engineering	2.80 FTE	2.30 FTE	5.10 FTE
Parks & Open Space	5.00 FTE	1.00 FTE	6.00 FTE
Capital Improvement	3.20 FTE	2.70 FTE	5.90 FTE
Street Lighting Maint.	---	---	0.00 FTE
Traffic Engineering	0.05 FTE	1.00 FTE	1.05 FTE
Streets Maintenance	5.00 FTE	---	5.00 FTE
Solid Waste & Envir. Svs.	2.00 FTE	---	2.00 FTE
TOTAL	22.00 FTE	7.00 FTE	29.00 FTE



STAFFING AND CONSULTANT USAGE SUMMARY

Division Staff FTEs	22.00
Current Vacant Positions/FTE	7.00
Total (Subscribed/Full Utilization FTEs)	29.00
Current Available Staff Capacity FTEs FY 2021-22	-20.30
Upcoming/New Work Efforts FTEs FY 2022-23	-11.70
Total (Additional Needed FTEs)	-32.00
Current Consultant Staff/Intern Augmentation FTEs	12.50
Proposed Positions/FTE for FY 2022-23	3.00
Total (Consultants and Proposed Staff FTEs)	15.50
Remaining Need Based on FY 2022-23 Work Program	16.50



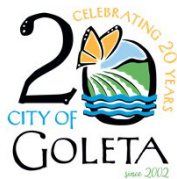
Public Works Workload and Staffing Recommendations

1. Reduce workload – remove or postpone projects in the Capital Improvement Program
2. Continue to develop necessary Core Group of staff to manage the Department, Consultants and Projects
 - a. Fill vacant positions
 - b. Add 3 new positions (Public Works to propose in Budget)
3. Contract with consultants in teams to reduce contract and accounts payable processing workload
4. Continue to reorganize and update the Department of Public Works



Workshop Questions

1. What new projects should be added/would you like to see Public Works pursue?
2. For each Division/Program, how do you rank potential new projects? What are your project priorities?

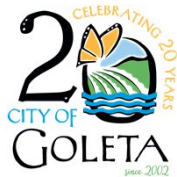


Project Tables by Division/Program

Tables:

Upcoming and Potential New Programs Projects

- Refer to Excel Spreadsheet



Recommendation

Discuss work priorities and adopt an Annual Work Program for FY 2022-23 for the Public Works Department

Questions?

