



TO: Mayor and Councilmembers

FROM: Charles W. Ebeling, Public Works Director

SUBJECT: Public Works Department Priority-Setting Workshop and FY 2021-22 Annual Work Program

RECOMMENDATION:

Discuss work priorities and adopt an Annual Work Program for FY 2021/22 for the Public Works Department.

BACKGROUND:

The Department of Public Works 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 2021/22 and FY 2022/23 budget workshops. In addition, the work program includes a summary of staffing, contracts, capital project costs, and reimbursable work in order 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.

In March of 2020, the City of Goleta was severely impacted by the COVID-19 pandemic. For the safety of staff and the public, all non-essential work efforts were shifted to a remote environment and staff priorities adjusted to address the effects of this global emergency. In addition, due to the Governor-issued stay-at-home order, the City experienced severe revenue losses and to help offset these losses the City Council

approved several temporary cost containment strategies, including limiting expenditure budgets to essential services, projects, and programs, instituting a temporary hiring freeze for 11 full-time vacant positions and intern positions, and deferring certain capital project. Five full-time vacant positions and two intern positions in Public Works were included in the hiring freeze. Due to the pandemic response, the City did not hold workshops or adopt Annual Work Programs in 2020 for the current FY 2020/21. As a result, the draft FY 2021/22 Annual Work Program summarizes work progress and accomplishments for two fiscal years, FY 2019/20 and FY 2020/21.

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 of course 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 pace itself. 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 deal with 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 over time 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 take into account the realistic constraints of managerial capacity to oversee more staff or consultants and work.

The Fiscal Year 2021-22 Public Works 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 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. 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, the Engineering, CIP, Maintenance, Parks and Open Space and the Solid Waste and Environmental Services Divisions. 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. As a result, there are no new budget requests or fiscal impacts at this time, unless the Council chooses to devote new resources to the Department.

Reviewed By:

Legal Review By:

Approved By:



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Assistant City Manager



Michael Jenkins
City Attorney



Michelle Greene
City Manager

ATTACHMENT:

1. Draft FY 2021-22 Annual Work Program
2. PowerPoint Presentation for the Department of Public Works

ATTACHMENT 1

FY 2021-22 ANNUAL WORK PROGRAM
DEPARTMENT OF PUBLIC WORKS

**FY 2021-22 ANNUAL WORK PROGRAM
PUBLIC WORKS DEPARTMENT**



April 27, 2021

**FY 2021-22 ANNUAL WORK PROGRAM
PUBLIC WORKS DEPARTMENT
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EXECUTIVE SUMMARY

FY 2020-21 Coronavirus Pandemic

In December of 2019, the SARS-CoV-2 virus that has the potential to cause severe respiratory illness (later named Coronavirus disease 2019 or COVID-19) was first identified in Wuhan, China. Cases of the virus began surging in the United States in March of 2020, and it became apparent that a global pandemic was underway. On March 14, 2020, the City Manager issued an emergency declaration, and on March 19, 2020, Governor Gavin Newsom issued a statewide stay-at-home order.

As a result, for their safety and safety of the public, employees were directed to work from home, except as required to perform essential functions that could not be performed remotely. Permission to enter City facilities was limited, public counters were closed, and public meetings were conducted by videoconference. City staff efforts shifted to addressing the COVID-19 response with a focus on critical health and safety items.

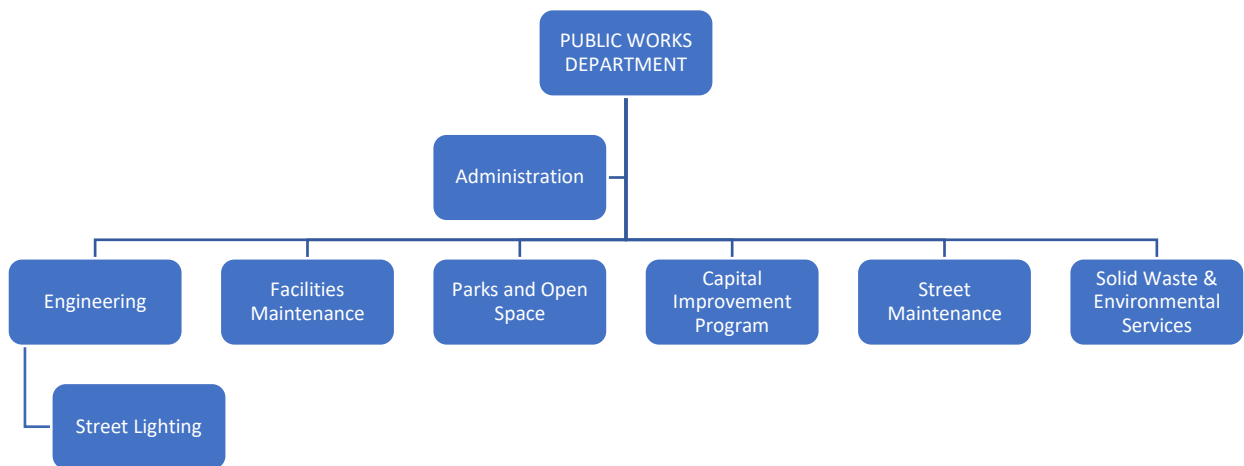
During the pandemic at times only essential services and businesses were permitted to operate throughout the State and only essential travel was allowed. This contraction in business activity resulted in significant reductions in the City's revenue. To help offset revenue losses and balance the budget, the City Council approved temporary cost containment strategies, including limiting expenditure budgets to essential services, projects, and programs, instituting a temporary hiring freeze for 11 full-time vacant positions and intern positions, and deferring certain capital projects.

The shift in work priorities and reductions to revenue greatly impacted staff's ability to complete previously identified projects and programs from the FY 2019-20 Department Work Programs, which will be detailed further in this document. In addition, as a result of the staff response to the pandemic and shift in work priorities, the City Council did not review Departmental Annual Work Programs for FY 2020-21. Accordingly, the FY 2021-22 Annual Work Programs for each department addresses work accomplished for both prior fiscal years 2019-20 and 2020-21.

Introduction and Purpose

This FY 2021-22 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.

This Annual Work Program also includes estimated schedules for Capital Improvement Program (CIP) projects. The schedules include deliverables and tentative completion dates. The schedules are intended as a conceptual tool for project management purposes. They are subject to change due to any number of factors and should not be taken as a fixed commitment.

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 has developed. This has proven to increase the risk of the Department not focusing on the correct priorities, not delivering projects in a timely manner, and receiving poor or costly products. Ultimately, as discussed in the Fiscal Year 2019-20 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.

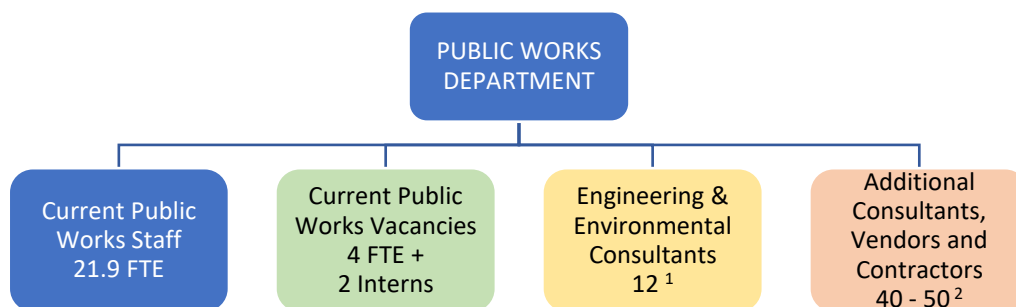
This Annual Work Program looks ahead to the City's next budget plan, FY 2021-22. The Work Program assumes a total of 21.9 full-time equivalent positions (FTEs) available, shown in the table below.

Division	Filled Positions	Frozen/Vacant Positions	Total Authorized Positions
Administration	1.95 FTE	---	1.95 FTE
Engineering	4.8 FTE*	1.0 FTE	5.8 FTE
Facilities Maintenance	---	1.0 FTE	1.0 FTE
Parks & Open Space	4.95 FTE	0.5 FTE	5.45 FTE
Capital Improvement	4.2 FTE	1.0 FTE	5.2 FTE
Street Lighting Maint.	---	---	0.0 FTE
Streets Maintenance	4.95 FTE	0.5 FTE	5.45 FTE
Environmental Svs.	1.05 FTE	---	1.05 FTE
TOTAL	21.9 FTE	4.0 FTE	25.9 FTE

* "Filled positions", above, include a full-time Principal Civil Engineer which is vacant, but authorized and in the process of being filled and has been included in available capacity for Fiscal Year 2021/22.

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, median island landscape maintenance, facilities maintenance, fleet maintenance, and for even services such as plumbing and electrical work. Finally, the Department 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 creation of as many as three new positions in the upcoming FY 21/22 budget cycle to address the current workload and the cost of using consultants 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 has and 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 remarkable job Public Works staff does 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 FY 2019-20. The positions were Parks and Open Space Manager, Assistant Engineer, and Facilities Maintenance Technician. In the Spring of 2020, the Parks and Open Space Manager was filled. The Facilities Maintenance Technician position was initially approved to start in July of 2020. However, the Facilities Maintenance Technician and Assistant Engineer positions have not been filled due to the citywide hiring freeze caused by the COVID-19 pandemic. Current vacancies in the Department include Principal Civil Engineer, Traffic Engineer, Senior Office Specialist, Assistant Engineer, and Facilities Maintenance Technician. Two part-time intern positions are also vacant. Fully staffing the approved positions will go a long way toward reaching staffing goals.

In addition to filling the vacant positions, several new positions have been recommended by the Department for the upcoming Two-Year Budget Plan. Those recommended positions are: Capital Improvement Program Manager, Management Analyst, and Environmental Specialist (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. Right-sizing the staff for 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 we 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 developing the Department Two-Year Budget Plan, 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.

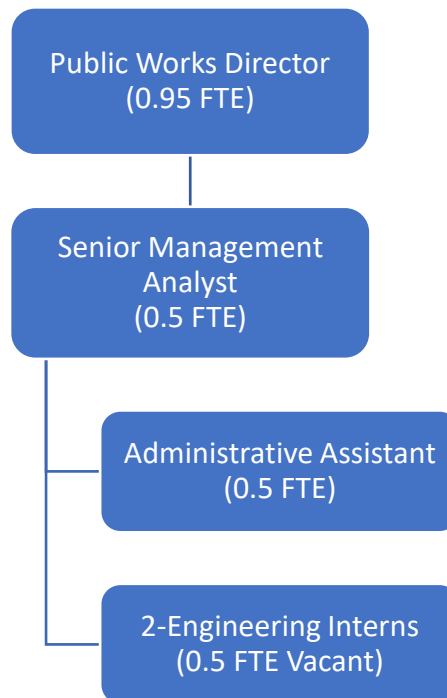
The work of the Administrative Division of the Department of Public Works is organized into the following projects, programs and workload:

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), and one half of a full-time Administrative Assistant (0.5 FTE). This will result in a total of 1.95 regular FTEs in the Administration

program. Staff is also recommending reinstating funding for two part-time (approx. 0.25 FTE each) engineering intern positions. 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 has been and is currently operating without a Senior Office Specialist and Engineering Interns. The Senior Office Specialist position has been vacant for over two years and the Engineering Interns for one year, due to the hiring freeze. The resulting additional workload has been spread among the Department's remaining administrative positions. To alleviate the workload, the department is proposing to reclassify a Management Assistant from part-time to full-time and fill the vacant Senior Office Specialist. This 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 2021-22

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	1.0
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 *	
REQUIRED SERVICES	0.5
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*	1.5
Assist with support of the 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	
Fleet Management Plan and Surplus Management Plan	
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	3.0
DIVISION STAFF	1.95
CURRENT AVAILABLE CAPACITY	-1.05

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 2019-20 and FY 2020-21

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
185 Documents uploaded and routed for signatures in DocuSign	In progress/ Ongoing
Conversion Chart of Accounts from Incode 8 to Incode 10	Completed
Description table of the Chart of Accounts	In progress
Revitalization of the Public Tree Advisory Commission (PTAC)	In progress
Oversight of rodent remediation efforts at the Corporate Yard, La Patera Building (Temporary second Corporate Yard location), and Maintenance equipment	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 2021-22	ESTIMATED COMPLETION	STAFF FTE
TOTAL DIVISION STAFF		1.95
CURRENT STAFF SUBSCRIBED		3.0
Coordinate purchasing agreements and contracts	Q1	0.1
Enhance the Accounts Payable system for Developer Deposits between Public Works and Planning	Q1	0.1
Complete the Surplus Property Management Plan	Q2	0.2
Complete Vehicle Replacement Plan	Q2	0.1
Establish an Asset Management Plan (Facilities)	Q2	0.1
Coordinate departmental off-site records retention	Q3	0.1
City Hall Space Needs Assessment for Public Works	Q3	0.1
New maintenance management tracking system	Q4	0.2

TOTAL		1.0
PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22		-2.05

ENGINEERING DIVISION

Role of the Division

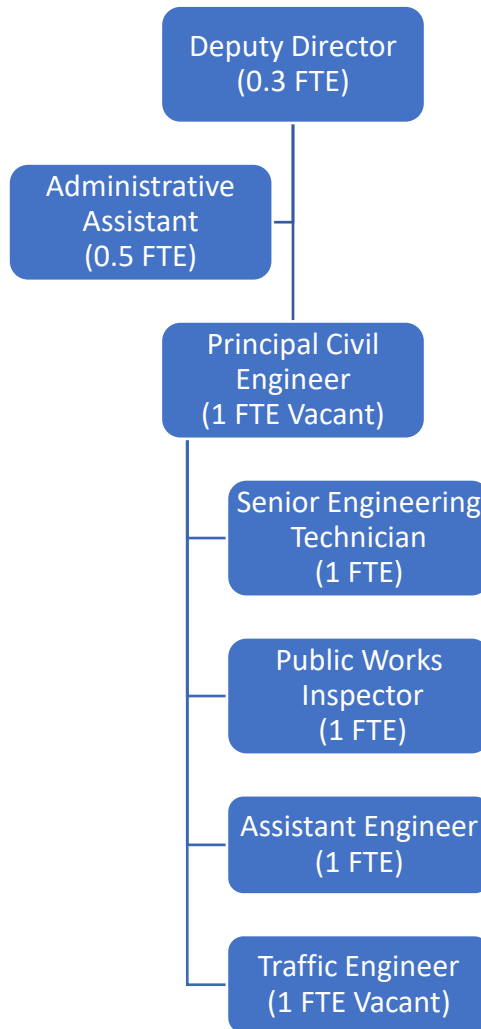
The Engineering Division is responsible for delivering a wide range of services. Most of those services include working directly with the public and require a wide range of expertise in the civil and traffic engineering disciplines. The engineers, technicians and inspectors review land development proposals, 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 Deputy Public Works Director (0.3 FTE), one full-time Principal Civil Engineer (1 FTE – currently vacant), one full-time Traffic Engineer (1 FTE – currently vacant), one full-time Assistant Engineer (1.0 FTE), one full-time Senior Engineering Technician (1 FTE), 50% of an Administrative Assistant (0.5 FTE), and one full-time Public Works Inspector (1 FTE). 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. The Traffic Engineer position continues to be subject to the hiring freeze. When all positions are filled, the Division has 5.8 FTEs.



Workload Considerations

The Engineering Division has been and is currently operating without a Division Leader (Principal Civil Engineer) and Traffic Engineer. The Principal Civil Engineer position has been vacant for over a year and the Traffic Engineer position has been vacant for several years. 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 2021-22

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 and Traffic related Items	
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	
TRAFFIC ENGINEERING	1.00
Respond and log all traffic related public inquires	
Field review and traffic analysis for public and traffic related inquires	
Draft and present traffic related revisions to City Council, such as establishing "No Parking/Red Curb" areas, Stop Sign installations, etc.	
Traffic review of proposed Land Development CEQA documents	
Traffic review of proposed Encroachment Permit applications with traffic impacts/traffic control plan review	
Coordinate Traffic Signal maintenance activities with Streets Maintenance Division	
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	7.1
DIVISION STAFF*	4.8
CURRENT AVAILABLE CAPACITY	-2.3

* Note: Assumes the vacant Principal Civil Engineer position is filled at the start of FY 2021-22 and does not include the vacant Traffic Engineer position.

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 2019-20 and FY 2020-21

PROJECT	STATUS
Completed Municipal Facility Agreement for Wireless Facilities Attaching to City Infrastructure in the Public Right-of-Way and issued permits for twenty-three wireless facilities in the ROW to Crown Castle.	Completed/ Ongoing
Coordinated with the County of Santa Barbara and issued an encroachment permit for the installation of emergency vehicle preemption devices on City traffic signals.	Completed
Timely issued 170 Encroachment Permits and 31 Transportation Permits	Completed
Processed 22 development projects to construction or completion.	Completion
Drafted, coordinated, and facilitated the execution of an Electronic Traffic Control Device (Traffic Signal) Maintenance Agreement with the County of Santa Barbara	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

Completed design phase of the Pavement Rehabilitation Project	Completed Design Phase
Completed design phase, started and completed construction of the Miscellaneous Concrete Repair Project	Completed Construction
Completed design phase, started and completed construction of the Cathedral Oaks Settlement Repair Project	Completed Construction
Completed design phase of the Dearborn/Armitos ADA Improvements Project	Completed Design Phase

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 *		4.8
TOTAL STAFF SUBSCRIBED		7.1
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		1.0
PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22		-3.3

** Note: Assumes the vacant Principal Civil Engineer position is filled at the start of FY 2021-22 and does not include the vacant Traffic Engineer.*

FACILITIES MAINTENANCE DIVISION

Role of the Division

The Facilities Maintenance Division is responsible for maintaining the City of Goleta's City Hall, Goleta Valley Library, Goleta Valley Community Center, Amtrak Station Restroom, 27 South La Patera, Ellwood parking lot, Orange Avenue parking lot, Public Works Corporate Yard, and the Stow Park Caretaker's House. As delineated in the lease agreements for the Stow House and the South Coast Railroad Museum, the Division is responsible for portions of those buildings as well. The Division oversees the maintenance of 22,000 sq. ft. of Library parking lot space. The Division also oversees the maintenance of 8,700 sq. ft. of landscaping for the Library and approximately 40,000 sq. ft. of office space for City Hall. Additionally, the Division maintains approximately 30,000 sq. ft. of space in the Goleta Valley Community Center and approximately 1000 sq. ft. of space for the Stow Park Caretaker's House.

The Facilities Maintenance Division is organized into the following categories:

1. Electrical Maintenance
2. Plumbing Maintenance
3. Landscaping Maintenance
4. Landscape Irrigation Maintenance
5. Landscape Lighting Maintenance
6. Landscape Tree Maintenance
7. Parking Lot Asphalt/Concrete Maintenance
8. Parking Lot Striping Maintenance
9. Parking Lot Lighting Maintenance
10. Interior Ceiling Maintenance
11. Roofing Maintenance
12. Roofing drainage Maintenance
13. Parking Lot/Street Drainage Maintenance
14. Exterior Walkway Maintenance
15. Exterior Courtyard Maintenance
16. Mowing
17. Weed Abatement

The appropriate maintenance of these valuable assets is essential to both their current use and to preserving their use for future generations.

Public Works Facilities Maintenance Division Staffing

Currently there is a full-time Facilities Maintenance Technician (1 FTE), which is vacant due to the hiring freeze.



Facilities
Maintenance
Technician
(1 FTE Vacant)

Workload Considerations

The Facilities Maintenance Division currently has one vacant Facilities Maintenance Technician (1 FTE-vacant), which was approved but never filled due to the COVID-19 pandemic-related hiring freeze. Facilities Maintenance requests continue to be challenging to manage due to the amount of service requests, projects and standard maintenance repairs required for numerous buildings. They require the coordination of a team of contracted technical consultants, tradespeople, and other service vendors. These buildings require a Maintenance Technician to provide them the proper expertise that facilities require.

Staff from the Street Maintenance Division and the Parks and Open Space Division are currently maintaining all City owned facilities as time permits. Administrative duties are also being performed by supervisors and staff from those other divisions, where possible, though these staff are oversubscribed with the workload in their own divisions. Filling the vacant Facilities Maintenance Technician (1 FTE) position is recommended to alleviate the oversubscribed Street Maintenance Division and the Parks and Open Space Division. The charts below will show that the even when the Facilities Maintenance Technician position is filled, some administrative and supervisory support will still need to come from other divisions.

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 7: Facilities Maintenance Division Projects and Programs, FY 2021-22

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	1.0
Assisting with Legistar – City Council and Public Tree Advisory Commission	
Memos and Staff Reports	
City Assist	
Public Request Response	
Accounts Payable/Purchase Orders	
Agreements – Amendments – Contracts, Management	
Request for Proposals (RFP)	
Safety Training Schedule Support	
Weekly Maintenance Update	
General Oversight - Facilities Management	
Budgeting of Department	
Interdepartmental coordination and support	
Performance Evaluations	
Program Management	
Staff Request Management	
Tree Maintenance Management	
Landscape Maintenance Management	
SUPERVISION	0.50
Facilities Maintenance Supervision	
Contract – Agreement Support	
Service Request Response	
Performance Evaluations	
Crew Maintenance Supervision – Facilities	
Project support/Management	
Staff Request Support/Supervision	
Tree Maintenance Supervision	
Landscape Maintenance Supervision	
MAINTENANCE CREW	1.0
Plumbing	
Landscape	
Irrigation	
Lighting	
Tree Maintenance	
Parking Lot Maintenance	
Drainage Repairs and Maintenance	
Roofing Maintenance	
Service Request Response	
Project Maintenance	
TOTAL FTE SUBSCRIBED	2.5
DIVISION STAFF	0.0

Key Accomplishments and Milestones

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

Table 8: Facilities Division Key Accomplishments and Project Milestones, FY 2019-20 and FY 2020-21

PROJECT	STATUS
Goleta Library Landscape Project	Completed
Goleta Library interior/exterior lighting repair work	Completed
Goleta Community Center East Wing LED Lighting Project	Completed
Goleta Valley Community Center Interior Painting Support Project	Completed
Goleta Valley Community Center Exterior Painting Support Project	Ongoing
Goleta Valley Community Center Women's restroom drywall replacement	Completed
Goleta Library Pre-Winter Drainage Maintenance	Completed
Goleta Library Exterior siding Vine Removal	Ongoing
Goleta Public Works Corporate Building Repairs	Completed/Ongoing
Public Works Safety Training Program	Completed/Ongoing

Upcoming and Potential New Projects

The City Hall HVAC unit for vacant west upper wing is in need of replacement. This unit services half of the second-floor office space.

The Goleta Valley Library and City Hall trees are currently not included in the Street Tree Trimming Program. Staff intends to release a Request for Qualifications (RFQ) in order to add these properties to the Street Tree Maintenance Program vendor contract. This will enable the trees to be maintained as part of the City's grid trimming system.

The Goleta Valley Library Parking Lot Project is in need of repair due to deteriorated asphalt. The work will include exposing mistakenly covered drainage systems from previous asphalt repair projects. The Goleta Valley Library needs extensive painting of the exterior fascia boards surrounding the perimeter of the building. This includes two entrances located on the south and west side of the building. In early 2020, the west section of the roof at the Goleta Valley Library sustained damage due to leaks from a heavy storm. This required the removal of damaged ceiling tiles. Currently, staff has implemented a temporary repair until a more permanent repair can be completed. Public Works staff previously completed the installation of LED lighting in the east wing of the

Goleta Valley Community Center. Staff intends to install new LED Lighting in the west wing of the Goleta Valley Community Center to improve safety conditions.

Due to heavy storm conditions in the early part of 2021, the Goleta Valley Community Center auditorium and Women's restroom sustained significant flooding causing roofing, window, and drywall damage. Repairs in these areas are anticipated to begin in June 2021. The Goleta Valley Community Center lobby entrance sustained cracks in the upper east and west walls from overgrown Melaleuca and Rubber trees which are located in the front of the building. These trees will need to be removed to prevent further structural damage. Additionally, Public Works intends to trim the trees at the Goleta Valley Rainbow School during the summer months as part of deferred maintenance.

This Public Works Corporation Yard is currently in need of significant repairs and improvements, including but not limited to minor structure damage, exterior paving and concrete improvements, storage area improvements, work shed improvements, installation of enhanced security measures, and various exterior and interior repairs. The project is needed to address staff safety and Occupational Safety and Health Administration (OSHA) regulations. The Public Works Department is proposing the project to assess the Corporation Yard, identify and repair immediate items of concern. Additional phases or improvements may be needed pending assessment.

In March 2019, upon an inspection of an ADA concern, extensive wood rot was discovered beneath the main platform at the South Coast Railroad Museum. Staff intends to replace the damaged sections and retain a pest control contractor to tent the building and treat the affected areas to prevent further damage.

Table 9: Facilities Maintenance 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		0.0
TOTAL STAFF SUBSCRIBED		2.5
City Hall HVAC Replacement (Vacant west wing)	Q1	0.10
Goleta Valley Library and City Hall Tree Trimming Program	Q2	0.10
Goleta Valley Library Parking Lot Project	Q3	0.10
Goleta Valley Library Exterior Facia Board Painting Project	Q2	0.10
Goleta Valley Library South West Roof Repair Project	Q3	0.10
Goleta Valley Community Center West Wing LED Lighting Project	Q2	0.10
Goleta Valley Community Center Auditorium/Women's Restroom Roofing/Window replacement Project	Q1	0.10
Goleta Valley Community Center tree removals	Q3	0.10
Goleta Community Rainbow School Tree Trimming Project	Q3	0.10
Goleta Public Works Corporate Yard Upgrades Project	Multi-year Effort	0.10

	(pending funding)	
Railroad Museum Platform Replacement Project Ongoing	Q2	0.10
TOTAL:		1.1
PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22		-3.6

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 Division was recently revitalized with the hiring of a Parks and Open Space Manager in 2020. This position was vacant from 2012-2020. During that time, the Public Works Manager was tasked with maintaining the park 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, staff skills development specific to parks and natural areas management, and the development 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)
- 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)

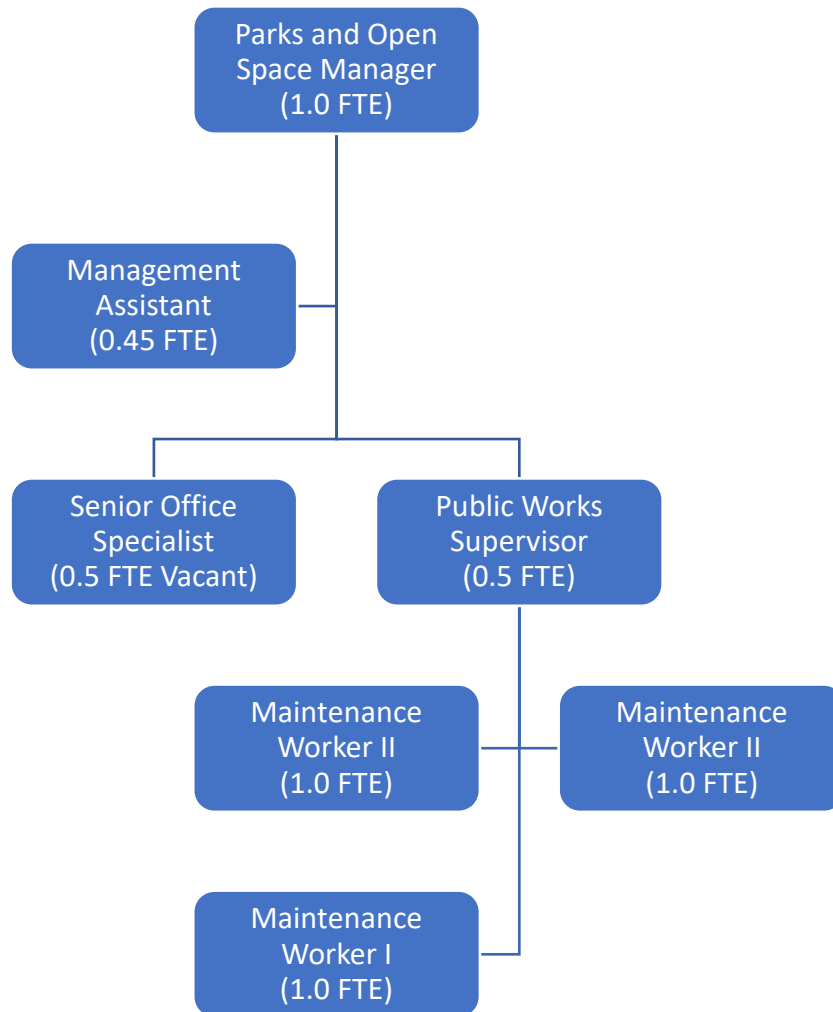
Maintenance work is carried out by in-house maintenance staff and a team of contracted technical consultants, tradespeople, and other service vendors. The activities performed by the Division include daily landscape maintenance and trash management; implementing complex habitat restoration and monitoring 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 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. There is also a strong collaboration with the Neighborhood Services and Public Safety Department's CIP team, since these projects transfer over to the Parks and Open Space Division 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 Jonny D. Wallis Splash Pad). The Parks and Open Space Manager anticipates the Ellwood Mesa Monarch Butterfly Grove Project will require at least 50 percent of his time in the coming fiscal year to manage the technical team, oversee on-the-ground work, develop outreach materials, and engage in a robust community outreach effort. It is important to acknowledge this critical work at Ellwood Mesa will take priority over other efforts the Division might otherwise advance, including preventative maintenance, responding rapidly to non-emergency requests, and developing additional capabilities for our other parks and open spaces throughout the City.

Parks and Open Space Division Staffing

The Division is led by the Parks and Open Space Manager (1.0 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 maintenance staff. 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 Maintenance Workers I or II (3.0 FTE), with the remaining time spent supervising work and personnel in the Street Maintenance Division and Facilities Division. The Management Assistant (0.45) and Senior Office Specialist (0.5

FTE, currently vacant) are also partially allocated in Parks and Open Space to assist with contracts, invoices, customer service, and other office work. When fully staffed, the department has a total of 5.45 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 he 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. Three playground replacements and installation of new fitness equipment will require close coordination with Neighborhood Services and Public Safety Department staff and contractors to ensure impacts to existing landscapes and irrigation are minimized, and public outreach 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 ensuring 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. Filling the vacant Senior Office Specialist (0.5 FTE) will provide some administrative relief to the Division.

As mentioned earlier in this report, this Division (together with the Streets Maintenance division) has been supporting unmet staffing needs in Facilities Maintenance. As reflected below, there is no excess capacity in Parks and Open Space to adequately support both programs over the long term. Filling the Facilities Maintenance Technician will partially alleviate this additional 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, e.g., efforts in support of emergency operations and unanticipated events.

Table 10: Parks and Open Space Division Projects and Programs, FY 2021-22

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	0.5
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	4.0

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	0.2
Routine Inspections and Reports	
Playground Equipment Repairs and Replacement	
Playground Surfacing Repairs and Replacement	
OPEN SPACE MANAGEMENT	1.0
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)	0.1
Annual Fuel Reduction/Modification	
Biological Surveys and Monitoring	
County Fire Department Coordination	
Adjacent Property Owner Outreach	
Permitting and Environmental Review	
Update Fire Models and CWPP	
URBAN FOREST MANAGEMENT	0.2
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	1.0
Ellwood Mesa Monarch Butterfly Grove Management Plan	
Various Playground Replacements (coordinate with NSPS)	
Splashpad at Jonny D. Wallis Neighborhood Park (coordinate with NSPS)	
Community Gardens at Armitos Park (coordinate with NSPS)	
Mathilda Park Accessibility Improvements and Playground Surfacing Replacement (coordinate with NSPS)	
Ellwood Mesa Habitat and Trail Improvements	
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)	
TOTAL FTE SUBSCRIBED	7.0
DIVISION STAFF	4.95
CURRENT AVAILABLE CAPACITY	-2.05

Key Accomplishments and Milestones

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

Table 11: Parks and Open Space Division Key Accomplishments and Project Milestones, FY 2019-20 and FY 2020-21

PROJECT	STATUS
Stow Grove Redwoods Maintenance Project	Completed
Establish the Turf Maintenance Program	In Progress
Irrigation System Audit and Repair for Evergreen, Berkeley, Stow Canyon, and University Village Parks and Open Spaces	Completed
Upgrade Trash Cans and Add Recycling Containers Throughout City Parks and Open Spaces	Completed
Initiate New Parks and Open Space Asset Inventory System	In Progress
Initiate New Park and Open Space Maintenance Work Order System	In Progress
Audit Parks Green Maintenance Service Agreement	Completed
Emergency Tree Removals at Coronado Drive and Newport Drive	Completed
Ellwood North Monarch Butterfly Habitat Enhancement Plan	In Progress
Lake Los Carneros Pedestrian Bridge Structural Evaluation	Completed
Lake Los Carneros Dam Inundation Mapping	In Progress
Site Maintenance Plans	In Progress

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, replacement of four playgrounds, replacement of two playground surfaces, and the Lake Los Carneros Pedestrian Bridge Removal Project.

Table 12: 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 2021-22	ESTIMATED COMPLETION	STAFF FTE
TOTAL DIVISION STAFF		4.95
TOTAL STAFF SUBSCRIBED		7.0
ELLWOOD MONARCH BUTTERFLY MANAGEMENT PLAN		0.5
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		0.1
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	

INTIATE LAKE LOS CARNEROS MASTER PLAN UPDATE		0.1
Host Community Forums and Outreach Events	Q3	
Conduct Public Surveys	Q3-Q4	
Vegetation Mapping and Sensitive Habitats Surveys	Q4	
TOTAL		0.7
PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22		-2.75

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.

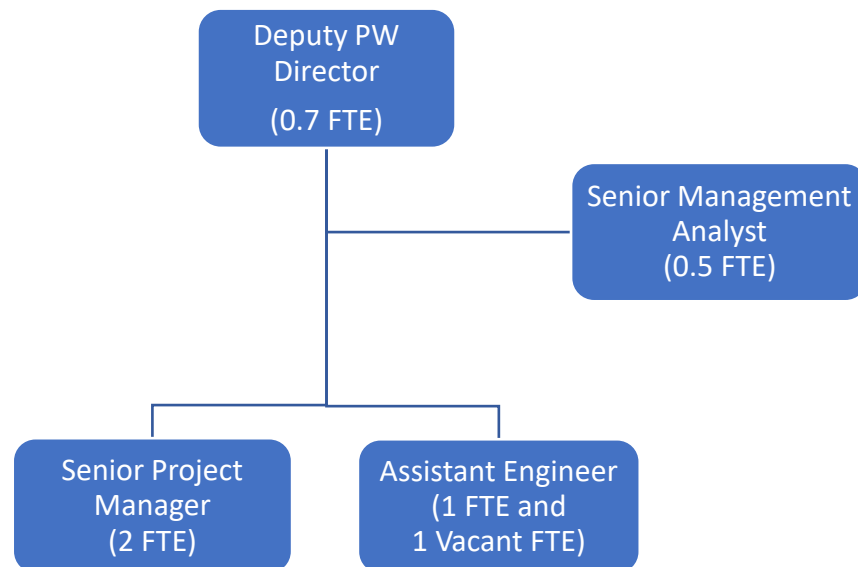
The work of the CIP Division of the Department of Public Works is organized into the following categories:

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 Deputy Public Works Director (0.7 FTE), a Senior Management Analyst (0.5 FTE), two full-time Senior Project Managers (2 FTE), two full-time Assistant Engineers (2.0 FTE, one of which is currently vacant). This year, staff is recommending filling the vacant Assistant Engineer position. 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 full staffed, the division has a total of 5.2 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 Division was and 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. The Department is requesting to fill the currently vacant Assistant Engineer

position, a new CIP Manager and a Management Analyst in FY 21/22 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, e.g., efforts in support of emergency operations and unanticipated events.

Table 13: CIP Division Projects and Programs, FY 2021-22

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 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	7.15
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
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
Rectangular Rapid Flashing Beacon (RRFB) at Chapel / Pedestrian Hybrid Beacon (PHB) at Kingston (Project No. 9058)	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
Crosswalk Pedestrian Hybrid Beacon (PHB) on Calle Real near Encina Lane (Project No. 9087)	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 (New Project)	0.20
Trash Capture Devices Project	0.10
Non-CIP Items related to CIP Division <ul style="list-style-type: none"> - Dearborn/Armitos ADA Improvements Project - Hollister Avenue Road Settlement Repair Project - 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	9.15
DIVISION STAFF	4.2
CURRENT AVAILABLE CAPACITY	-4.95

Key Accomplishments and Milestones

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

Table 14: CIP Division Key Accomplishments and Project Milestones, FY 2019-20 and FY 2020-21

PROJECT	STATUS
Completed design phase, started and completed construction of San Jose Creek Emergency Channel Repair (Project No. 9009)	Completed Construction
Completed design phase, started and completed construction of Old Town Sidewalk Improvement (Project No. 9031)	Completed Construction
Completed construction and closeout of Hollister Avenue Class 1 Bike Path (Project No. 9039)	Completed Construction
Completed design phase, started and completed construction of Fairview Avenue Sidewalk Infill at Stow Canyon Road (Project No. 9060)	Completed Construction

Completed design phase, started and completed construction of Fairview Avenue/US 101 Intersection Sidewalk Infill (Project No. 9070)	Completed Construction
Completed design phase and started construction of RRFB at Chapel and PHB at Kingston (Project No. 9058)	Completed Construction
Completed design phase and started construction of Crosswalk PHB on Calle Real near Encina Lane (Project No. 9087)	Under Construction
Completed design phase and started construction of RRFB Improvements at School Crosswalks (Project No. 9088)	Under Construction
Completed and adopted the Bicycle/Pedestrian Master Plan (Project No. 9059)	Completed
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
Final design phase nearly complete (95%), including securing right-of-way, for San Jose Creek Bike Path – Middle Extent (Project No. 9006)	Final Design Phase
Completed conceptual design phase and initiated 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
Completed conceptual design phase for Hollister Avenue Complete Streets Corridor Plan (Project No. 9001)	Conceptual Design Phase
Initiated a new Hollister Avenue Old Town Interim Striping Project (Project No. 9114)	New Project
Established a standard CIP Project electronic filing system	Ongoing
Drafted a Front-End specifications (“Boilerplate”) for local projects	Ongoing
Drafted a “Quick Quote” bid proposal templates	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 21/22 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 15: 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 *		4.2

TOTAL STAFF SUBSCRIBED		9.15
Hollister Avenue Complete Streets Corridor Plan (Project No. 9001) – Environmental Review 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	1.5
TOTAL		3.25
PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22		-8.2

Included at the end of the Division updates are the project detail sheets for the FY 21/22 CIP Projects included in Table 14 above. These project detail sheets provide a summary of the project description, schedule, cost estimate, and budget. 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 has a Capital Improvement Program (CIP) project that will convert 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 upon completion of the LED Street Lighting CIP Project.

Workload Considerations

The Public Works Street Lighting Division is now responsible to manage 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 16 Street Lighting Maintenance Division Projects and Programs, FY 2021-22

CURRENT PROJECTS PROGRAMS AND WORK EFFORTS	STAFF FTE
ADMINISTRATIVE	0.5
Budgeting of Division	
Memos and Staff Reports	
City Assist/Managing resident inquiries, questions, and requests	
Accounts Payable/Purchase Orders	
Agreements – Amendments – Contracts, Management	
Request for Proposals	
MAINTENANCE ACTIVITIES	1.0*
Streetlight Maintenance Tracking and Management	
Streetlight Regular Maintenance	
Streetlight Emergency Maintenance	
TOTAL FTE SUBSCRIBED	1.5
DIVISION STAFF*	0.0*
CURRENT AVAILABLE CAPACITY	-1.5

** 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 the following table:

Table 17: Street Lighting Maintenance Division Key Accomplishments and Project Milestones, FY 2019-20 and FY 2020-21

PROJECT	STATUS
Completed acquisition of approximately 1,350 streetlights from Southern California Edison (SCE)	Completed
Completed LED streetlight fixture pilot study	Completed
Managed streetlight maintenance requests, inquires, and questions following acquisition	Completed/Ongoing

Upcoming and Potential New Projects

As described above the City recently acquired approximately 1,350 streetlights from SCE and will be responsible to maintain the new and existing city-owned streetlights. The street lighting maintenance activities are currently managed with the CIP LED Street Lighting Project; however, the Street Lighting Maintenance Division will be responsible for all street lighting work efforts after completion of the CIP project. 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 18: 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 *		0.0
TOTAL STAFF SUBSCRIBED		1.5
Establish and maintain Streetlight Engineering Design Standards	Ongoing	0.25
Establish streetlight wiring identification protocol (USA/Digalert)	Ongoing	0.10
Establish, design, and budget for a street lighting installation/replacement program	Ongoing	0.25
TOTAL		0.6
PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22		-2.1

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

STREET MAINTENANCE DIVISION

Role of the Division

The Street Maintenance Division is responsible for maintaining the City of Goleta's streets, sidewalks, signs, trees, signals, striping, drainage, landscape, delineation, heavy equipment and maintaining the City's fleet of vehicles.

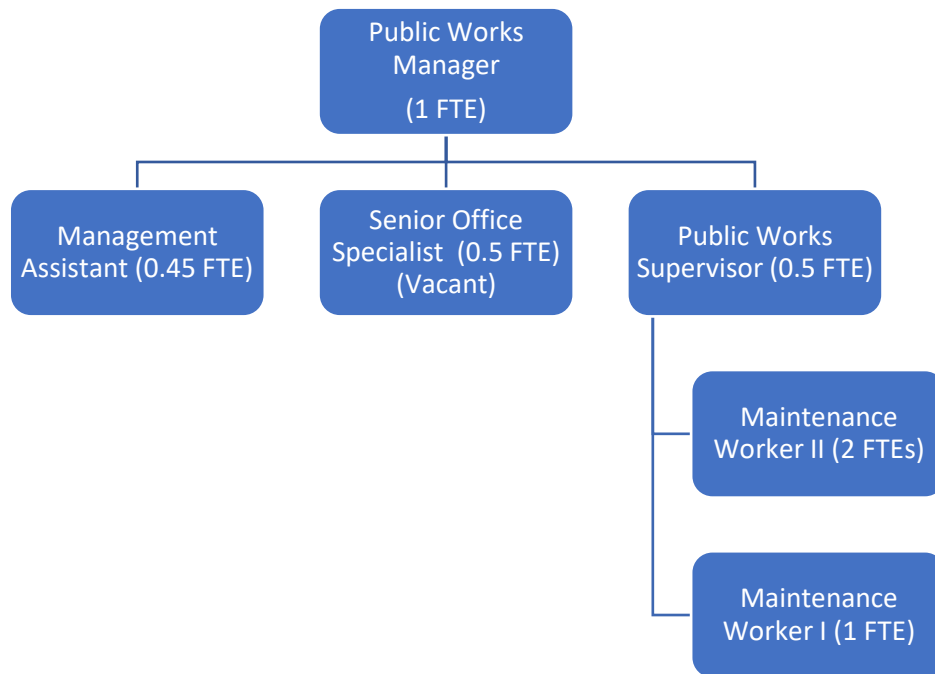
The Street Maintenance Division is organized into the following categories:

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 a part-time Management Assistant (0.45 FTE), one half of a full-time Senior Office Specialist (0.5 FTE- vacant), two full-time Maintenance Worker level two's (2 FTEs), and one full-time Maintenance Worker level one (1 FTE). The Public Works Supervisor, Management

Assistant and Senior Office Specialist (vacant) are shared with the Parks and Open Space Maintenance Division. This year staff is recommending the current Management Assistant be reclassified from part-time (0.9 FTE, with 0.45 allocated to Streets) to full-time (1 FTE, with 0.5 allocated to Streets) status to assist with the demanding workload. Filling the 50% Senior Office Specialist is also recommended. When fully staffed, the division has a total of 5.45 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 Supervisor and three maintenance workers maintain over 80 miles of roadway and right-of-way. Filling the vacant Senior Office Specialist 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) has been supporting unmet staffing needs in Facilities Maintenance. As reflected below, there is no excess capacity in Streets Maintenance to adequately support both programs over the long term. Filling the Facilities Maintenance Technician will partially alleviate this additional 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, e.g., efforts in support of emergency operations and unanticipated events.

Table 19: Street Maintenance Division and Programs, FY 2021-22

CURRENT PROJECTS PROGRAMS AND WORK EFFORTS	STAFF FTE
ADMINISTRATIVE	2.5
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	
Maintenance Programs Management	
Overtime Management	
Emergency Response Management	
Fleet Management	
Heavy Equipment Management	
PTAC Management	
City Green Team Support	
City Safety Committee Support	
SUPERVISION	1.5
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	
Heavy Equipment Maintenance Support	
MAINTENANCE CREW	3
Street Maintenance	
Parkway Maintenance	
Sign Maintenance	
Landscape Maintenance	
Traffic Control	
Bridge Maintenance	
Curb, Gutter, Sidewalk Maintenance	
Storm Drainage	
Fleet Maintenance	
Heavy Equipment Maintenance	
Tree Maintenance	
TOTAL FTE SUBSCRIBED	7.0
DIVISION STAFF	4.95
CURRENT AVAILABLE CAPACITY	-2.05

Key Accomplishments and Milestones

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

Table 20 Streets Maintenance Division: Key Accomplishments and Project Milestones, FY 2019-20 and FY 2020-21

PROJECT	STATUS
Hollister Grading Project (roadway shoulder area adjacent to Barnsdall Gas Station building)	Completed
Maria Ignacio Bike Path/Hill Stabilization Project	Completed
Hollister Class 1 Bike Path Reclaimed Water Irrigation Project	Completed/Ongoing
City Concrete Grinding Program	Completed/Ongoing
Hollister/ Calle Real/Cathedral Oaks Reclaimed Water Irrigation Project	Ongoing
Berkeley Concrete Project	Completed
Goleta Drainage Pre-Winter Vacuum Maintenance	Completed
Public Works Safety Training Program	Completed/Ongoing
Encina Road Striping and Sign Upgrades Project	Ongoing
Fairview/Encina Safety Rail and Sign Project	Completed

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 at the west end of Calle Real.

City staff is in the process of preparing a Request for Qualifications for City Street Tree Maintenance Services. Additionally, staff anticipates releasing two Requests for Proposals for the Annual City-Wide Median Island Maintenance Services and City-Wide Traffic Striping Services during the 1st Quarter of FY 21/22. 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. 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.

Table 21: Streets Maintenance Division Upcoming and Potential New Work Efforts, Projects and Programs Starting in FY 2021-22

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2021-22	ESTIMATED COMPLETION	STAFF FTE
TOTAL DIVISION STAFF		4.95
TOTAL STAFF SUBSCRIBED		7.0
Ellwood Beach Drive Drainage Repair Project		0.10
Calle Real Drainage Project/Repair		0.10
City Street Tree Maintenance Services Request for Qualifications		0.10
Annual City-Wide Median Island Maintenance Services Request for Proposals		0.10
City-Wide Traffic Striping Services Request for Proposals		0.10
La Patera Drainage Inlet Replacement		0.10
Old Town Tree Planting Project		0.10
Cathedral Oaks K-Rail Installation Project		0.10
TOTAL		0.8
AVAILABLE STAFF CAPACITY		-2.85

SOLID WASTE AND ENVIRONMENTAL SERVICES 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 and materials management. Numerous programs

have been developed as required, and to achieve Division and City objectives. Most programs are required by state and federal laws that are implemented 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 and Recycling

Most of the programs in this subdivision are aimed at sustainable materials management: waste reduction, reuse, and recycling, 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 and edible food recovery programs; (6) Household Hazardous Waste programs; (7) CalRecycle Beverage Container management; (8) illegal dumping management; (9) Beautify Goleta and (10) Public outreach and education on all programs.

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 (mud 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 (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; and (12) Creek and Watershed Management Program elements.

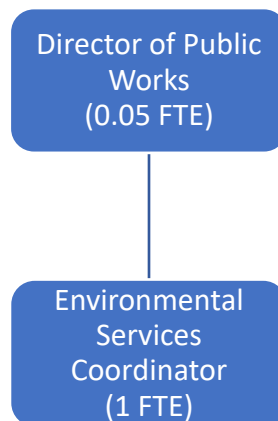
As part of these programs, City staff in this Division are responsible for stormwater guidance and plan review for City capital improvement projects (CIPs) and private land development projects for implementation of properly sized/accessible trash enclosures, compliance with the 65% construction & demolition debris recycling program per the Green Building Code, implementation of recycling programs in compliance with AB341 & AB 1826, implementation of correct construction stormwater best management practices (BMPs), and post-construction stormwater structural control measures (SCMs).

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

1. Administrative: Solid Waste, stormwater, creek and watershed management
2. Solid Waste Reduction: Includes CalRecycle programs-- AB 939, AB341, AB 1826, SB1383 Mandatory Solid Waste Program, implementation, monitoring and reporting
3. Water Board MS4 Permit Compliance and Implementation
4. Construction/Land Development
5. Full Trash Capture (CIP and other programs)
6. Storm Drain Master Plan CIP
7. Creek and Watershed Management Plan

Environmental Services Division Staffing

The Division includes a portion of the Director of Public Works (0.05 FTE) and one full-time Environmental Services Coordinator (1 FTE), for a total of 1.05 FTEs. Staff will be proposing the addition of one Environmental Specialist/Staff Engineer, starting in FY 2022-23 of the two-year budget plan, to assist with the increasing scope. The Environmental Specialist position will serve to help the Division manage multiple programs, an increasing scope, and provide oversight for consultants and contractors where needed.



Workload Considerations

The Solid Waste and Environmental Services Division currently consists of one employee who oversees and implements a significant scope with over 20 programs. This division historically had 0.5 to 1 FTE of additional support, but that changed with the recent transition of a staff member to the CIP division. At the same time, there are several new regulatory-driven programs with significant scopes. The Division currently relies on consultants to implement some program requirements, however there are several work activities that cannot be performed by consultants such as consultant agreement oversight and management, cost savings initiatives, quality assurance, program coordination, 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 is proposing to

create this position for the SWES Division to be able to effectively manage Division projects, achieve City goals, and ensure environmental compliance.

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

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	1.0
Waste Hauler Franchise Agreement Oversight	
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	0.75
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)	
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	
MS4 PERMIT COMPLIANCE	1
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	
CONSTRUCTION/LAND DEVELOPMENT	.75
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	3.5
DIVISION STAFF *	1.05
CURRENT AVAILABLE CAPACITY	-2.45

** Note: Does not assume Environmental Specialist Position.*

Key Accomplishments and Milestones

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

Table 23 Solid Waste and Environmental Services Division Key Accomplishments and Project Milestones, FY 2019-20 and FY 2020-21

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
Timely response and investigation of over 30 reports of illicit discharge	Completed
Final inspections and approval for 2 development projects	Completed
Project review for over 10 development projects	Completed
Achieved over 68% City-wide trash diversion rate (via recycling and reuse programs)	Completed/ Ongoing
Implemented residential trash, recycling, and green waste programs	Ongoing
Conducted 52 site inspections for environmental compliance	Completed
Performed cleaning and maintenance on 53 storm drains	Completed
Posted 25 SWES announcements/notifications/events	Completed
Maintained 68 recycling containers	Completed
Street sweeping of 2,412 miles of street with 2,919 yards of debris collected.	Completed
Held 7 training events for staff or construction crews	Completed
Held 5 community cleanup/beautification events	Completed

Upcoming and Potential New Projects

Several new projects are required by recent regulatory directives, as shown in Table 9 below. Additionally, the City Council recently adopted the Creek and Watershed Management Program, which will be housed in this division.

Table 24: 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 *		1.05
TOTAL STAFF SUBSCRIBED		3.5
Full Trash Capture Program (Required)	2030	0.2
Solid Waste Reduction (New Programs)		0.1
Edible Food Recovery Program (SB 1383)	Ongoing	0.1
Commercial/Multi-Family Organics Food Rescue (AB 1826)	Ongoing	0.2
Organic Waste Methane Emissions Reduction Program (SB 1383)	Ongoing	0.2
Storm Drain Master Plan CIP	2024	0.1
Creek and Watershed Management	Ongoing	0.2
Formation of TAC and Funding Committee	2021	0.1
Development of Program Plan and Logistics	2021	0.1
Status Reports and Council Meetings	Ongoing	0.2
Grant Pursuit Management	Ongoing	0.1
Monitoring Program Optimization	2022	0.1
Source Impacts Forensic Analysis	2022	0.1
Baseflow Monitoring and Evaluation Program Development	2021	0.2
Agriculture Evaluation Project	Ongoing	0.2
Public Participation: IRWM, SBCAMM, TAC, and more	Ongoing	0.1
Expanded Educational Outreach Program	Ongoing	0.1
Stormwater Retrofit Program	Ongoing	0.1
Evergreen Park Bioretention and Dry Wells CIP	2024	0.25
Stonebridge Dry Wells CIP	2024	0.25
Groundwater Program Elements	Ongoing	0.1
TOTAL		3.1
PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22		-5.55

* Note: Assumes only the ES Coordinator

FY 2021-22 ANNUAL WORK PROGRAM CAPITAL IMPROVEMENT PROGRAM PROJECTS

Ekwill Street and Fowler Road Extensions (Project No. 9002)

Description

This project will extend Ekwill Street across Goleta Old Town from Kellogg Avenue to Fairview Avenue and will extend existing South Street (to be renamed to Fowler Road) from South Kellogg Avenue to Technology Drive. The new streets will include one vehicle lane in each direction, Class II Bike Lanes, turn lanes as needed and sidewalks/parkways. The project includes three roundabouts: two at the Hollister Avenue/State Route 217 Interchange and one at the intersection of Pine Avenue and Ekwill Street.

The project will improve traffic operations at the Hollister Avenue/State Route 217 interchange, decrease congestion on Hollister Avenue, provide new circulation and access within southern Old Town, provide new pedestrian and bicycle networks through Old Town while opening up potentially new transit routes. The work budgeted includes design, right-of-way acquisition and construction of the project.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Completed
Completed
Spring 2021
Spring 2021
Spring 2022 (≈ 2 years)
Fall 2024

Grant Deadlines

- Construction funding must be allocated by 06-30-2021 (STIP Funding). A time Extension Request has been submitted to the California Transportation Commission (CTC) requesting a twenty (20) month time extension for the construction funding allocation.

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$120,000	General Fund (101)	\$250,000
Environmental Review (Consultant)	\$2,250,000	Transportation DIF (220)	\$10,675,000
Design (Consultant)	\$4,492,000	STIP (308 – Prior)	\$4,450,000
PW (Consultant)	\$580,000	STIP (308)	\$11,372,000
Right-of-Way (prior)	\$2,243,000	LRDP (230)	\$2,614,000
Right-of-Way	\$3,065,000	CDBG (402)	\$97,000
Construction (prior)	\$210,000	Other (Prior)	\$670,000
Construction	\$16,000,000	RDA (601)	\$654,000

Construction Contingency/CCO	\$3,000,000	Transportation DIF (220 – Proposed)	\$1,000,000
CM (Consultant) ¹	\$2,000,000	Unfunded	\$2,178,000
Total:	\$33,960,000	Total:	\$33,960,000

¹Construction Management includes construction manager, inspection, and material testing services. Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

San Jose Creek Bike Path – Northern and Southern Segments (Project No. 9006)

Description

The San Jose Creek Bike Path Project will complete an approximately 3-mile-long bicycle and pedestrian pathway connecting the areas north of US 101 in Santa Barbara County to the existing Class I Atascadero Creek Trail (Obern Trail) Bike Path. The project will remove barriers and provides a direct and continuous separated bicycle/pedestrian path for commuting and recreational active transportation users from commercial and residential areas within the Goleta Old Town area to the Atascadero Creek Trail to the south and connection to the businesses, services, schools, and residential areas to the north of US 101. This project comprises an important link of the much larger San Jose Creek Bike Path system which extends from the Goleta Beach to Cathedral Oaks Road. The project completes an important link in the regional active transportation network.

The northern segment of the project begins at Calle Real extending south along San Jose Creek where it will connect to the San Jose Creek Middle Extent Project at Armitos Ave. The southern segment of the project then continues south from the Ekwill Street intersection at Kellogg Avenue, crosses over the San Jose Creek channel and continues along SR 217 to cross underneath SR 217 in a culvert/tunnel just north of the SR 217 bridge over San Jose Creek to tie into the existing Class I Atascadero Creek bikeway. The southern segment of the Project lies within both the City of Goleta and Santa Barbara County and within the California Coastal Zone. Project improvements include an 8 to 10-foot-wide paved path, bicycle and pedestrian bridge over San Jose Creek channel, tunnel undercrossing at SR 217, retaining walls, concrete barriers, drainage features, crossing improvements, lighting, striping, and ADA accessibility.

The City is working in conjunction with the County and Caltrans on the project with the City as the lead agency. The Project is in Environmental Review phase. The City received an \$18 million grant from the Active Transportation Program (ATP) for the design, right-of-way acquisition, and construction of the project.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Summer 2021
End of 2021
Early 2023 (pending permitting)
Spring 2023
Summer 2023
Spring 2025

Grant Deadlines

- ATP (State Funds) – Design and Right-of-Way funding allocated FY 2020/2021; deadline for allocation 6/30/2021*
- ATP (Federal Funds) – Construction funding allocated FY 2021/2022; deadline for allocation 6/30/2022*

- ATP – Construction Award 6 months after Construction allocation FY 2021/2022; deadline for Award 12/30/22*
- ATP – Project Complete (36 Months after award of Construction).

*City will be requesting ATP funding time extension for all phases to match the current project schedule.

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$460,000	ATP Grant (318) ³	\$17,959,000
Conceptual Design (Prior)	\$485,000	RSTP (305)	\$30,000
Conceptual Design & Env. (Consultant) ¹	\$1,455,000	Other (Prior)	\$100,000
Design (Consultant)	\$2,800,000	Transportation DIF (220)	\$3,411,000
Right-of-Way	\$1,500,000	Transportation DIF (220 – Proposed)	\$1,500,000
Construction	\$16,000,000	Measure A (205) - Proposed	\$95,000
Construction Contingency	\$2,500,000	Unfunded	\$3,605,000
CM (Consultant) ²	\$1,500,000		
Total:	\$26,700,000	Total:	\$26,700,000

¹ Conceptual Design/Env. for Northern Segment shown in Project No. 9007

² Construction Management includes construction manager, inspection, and material testing services.

³ ATP Grant funding breakdown by phase: Design - \$1.8M, ROW - \$869k, Const. - \$15.29M

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

San Jose Creek Bike Path - Middle Extent (Project No. 9007)

Description

The San Jose Creek Bike Path – Middle Extent Project (Project No. 9007) will construct a bike path connecting the bike path recently constructed at Jonny D. Wallis (JDW) Park to Armitos Park. This project is part of the overall San Jose Creek Bike Path Project proposed to connect the areas north of US 101 in Santa Barbara County to the existing Class I Atascadero Creek Trail (Obern Trail). The overall project will help provide a connection to the businesses, services, schools, and residential areas to the north of US 101 for Old Town residents.

The Middle Extent Project will construct a separated 8 to 10-foot-wide class I bike path along the west side of San Jose Creek extending from the northern boundary of Jonny D. Wallis (JDW) Park to Armitos Avenue. The San Jose Creek Bike Path Middle Extent Project will provide access connections to the future Community Garden and to Armitos Park. The project will be constructed along with the City's Community Garden Project in the event that budget and timing line up. The Project includes right of way acquisition, design and construction. All right-of-way for the project has been acquired and the Project is currently in design with construction anticipated to take place in late 2021. The Project was awarded a Cycle 4 Measure A South Coast Bicycle and Pedestrian Program grant.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Complete
Complete
Summer 2021
Complete
End of 2021
End of 2022

Grant Deadlines

- Measure A – Complete Design – 6/30/2021
- Measure A – Complete Construction – 6/30/2022.

The Measure A Grant Program allows for one extension of up to 6 months for the Design Phase and one extension of up to 18 months for the Construction Phase. An extension for both phases may be requested for this project due to coordination with the Community Gardens Project.

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$172,000	RSTP (305)	\$845,000
Prior Other	\$600,000	TDA (202)	\$28,000

Conceptual Design & Env. (Consultant) ¹	\$1,100,000		Measure A Grant (206)	\$181,000
Design (Consultant)	\$225,000		Measure A (205)	\$130,000
Right-of-Way	\$150,000		Transportation DIF (220)	\$1,297,000
Construction	\$450,000		CDBG (Prior)	\$356,000
Construction Contingency	\$70,000			
CM (Consultant) ²	\$70,000			
Total:	\$2,837,000		Total:	\$2,837,000

¹ Conceptual Design/Env. for Northern Segment (Project No. 9006) included here

² Construction Management includes construction manager, inspection, and material testing services.

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Goleta US 101 Overcrossing (Project No. 9027)

Description

This project will add a new overcrossing over the Union Pacific Railroad (UPRR) and US Highway 101 near the western end of Hollister Avenue near Entrance Road. The current work effort is preliminary stages of conceptual design, including feasibility study and analysis to establish scope of work prior to moving forward to the environmental review phase. Completing these phases enhances the City's potential ability to secure competitive future grant funds for the final design, right-of-way, and construction phases.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

End of 2021
TBD
TBD
TBD
TBD
TBD

Grant Deadlines

- N/A

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$200,000	Measure A – Other	\$7,000,000
Design (Consultant - Prior)	\$1,400,000	Transportation Facilities DIF (220)	\$3,6100,000
Design (Consultant) ²	\$3,500,000	LRDP (230)	\$1,000,000
Environmental Review (Consultant)	\$1,000,000	Unfunded ³	\$38,000,000
Right-of-Way	\$3,000,000		
Construction	\$31,000,000		
Construction Contingency/CCO	\$6,000,000		
CM (Consultant) ¹	\$3,000,000		
Total:	\$49,100,000	Total:	\$49,100,000

¹ Construction Management includes construction manager, inspection, and material testing services.

² Includes Caltrans review costs throughout the project phases.

³ STIP – Regional funding has been identified in the amount of \$15 million, but is not allocated or guaranteed project funding.

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Hollister Avenue Bridge (Project No. 9033)

Description

The project includes the replacement of the Hollister Avenue Bridge over San Jose Creek Channel and completion of the San Jose Creek Channel capacity improvements at the north end of the channel and under Hollister Avenue. The project would complete the channel capacity improvements that were partially completed in 2014. The new bridge and completed San Jose Creek Channel will have a 100- year storm flow capacity and will complete the fish-passage elements within the channel.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Completed
Completed
Spring 2021
Spring 2021
Spring 2022 (≈ 2 years)
Fall 2024

Grant Deadlines

- Highway Bridge Program (HBP) federal funding for construction phase is currently funded outside of the 5-year federal funding program, however the City will be requesting a shift to federal FY 21/22 in Spring 2021.

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$120,000	Measure A (205)	\$140,000
Environmental Review + Design (Consultant)	\$2,380,000	Other	\$10,000
PM (Consultant)	\$520,000	HBP (401) ²	\$18,040,000
Right of Way	\$4,550,000	HBP (401) ² - Proposed	\$290,000
Construction	\$12,000,000	Transportation DIF (220) ³	\$3,390,000
Construction Contingency	\$1,100,000	Transportation DIF (220) ³ - Proposed	\$500,000
CM (Consultant) ¹	\$1,700,000		
Total:	\$22,370,000	Total:	\$22,370,000

¹ Construction Management includes construction manager, inspection, and material testing services.

² Estimated HBP breakdown by phase: Design - \$1.94M, ROW - \$4.03M, Const. - \$12.36M

³ Estimated DIF breakdown by phase: Design - \$605k, ROW - \$522k, Const. - \$2.763M

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Cathedral Oaks Crib Wall Repair (Project No. 9053)

Description

There has been structural damage to the crib wall structure and backfill due to the 2017 (January) winter storms. High intensity rainfall caused runoff to infiltrate backfill and caused extensive damage to wall backfill, including material loss and scouring of wall structure embedment. Unknown limits of damage to backfill, and potential for wall failure to affect Cathedral Oaks Road and bike path resulting in the decision to close both facilities. The roadway was subsequently reopened; however, the bike path remains closed.

Recent work included performing a comprehensive and systematic full-scale geotechnical investigation of the two crib walls along the northern side of Cathedral Oaks Road to determine the potential failure mechanisms related to the crib wall design and construction. The consultant performed several geotechnical borings ranging between 25 feet to 80 feet below ground surface (equal to twice the height of the retaining wall), geophysical cross hole logging and ground penetrating radar (GPR) that was not performed during previous investigations, collected and analyzed the soil samples in the laboratory. The consultant is working on developing recommended structural repair options and cost estimates.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Spring 2021
Spring 2022
TBD, pending funding
TBD
TBD, pending funding
TBD

Grant Deadlines

- N/A

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$190,000	General Fund (101)	\$227,000
Prior Work	\$225,000	Measure A (205)	\$140,000
Geotech. Engineering (Earth Systems)	\$140,000	FHWA Reimb. (420)	\$88,000
Design (Consultant)	\$1,600,000	Unfunded	\$7,150,000

Environmental Review (Consultant)	\$400,000		General Fund (101) - Proposed	\$400,000
Right-of-Way	\$300,000			
Construction	\$3,600,000			
CM (Consultant) ¹	\$550,000			
Contingency (30%)	\$1,000,000			
Total:	\$8,005,000		Total:	\$8,005,000

¹Construction Management includes construction manager, inspection, and material testing services
Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

LED Street Lighting Project (Project No. 9056)

Description

This project includes the audit of streetlights in the City, reconciliation with SCE audit data, acquisition of over 1,300 streetlights from SCE, and conversion from high pressure sodium (HPS) to light-emitting diode (LED) fixtures. The expected results of this project include energy cost savings, increased public safety, and timely streetlight repair.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Ensure Environmental Vitality, Ensure Financial Stability

Project Milestones

- Purchase of Streetlights
- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction/Installation Phase
- Project/Grant Closeout

Estimated Completion Date

Completed
Spring 2021
Spring 2021
Spring 2021
N/A
Summer 2021
Spring 2022

Grant Deadlines

- SCE OBF Loan Program has been discontinued; however, City was granted tentative approval if the construction/installation is completed by 2021.

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$ 48,000	General Fund (101)	\$510,000
Tanko Streetlighting	\$265,000	Street Lighting (502)	\$210,000
Streetlight Purchase	\$510,000	OBF – SCE (233) ¹ - Proposed	\$285,000
LED Fixture Conversion	\$405,000	Streetlighting Operating Fund 502-50-5600-51079	\$ 73,000
		General Fund (101) Proposed	\$150,000
Total:	\$1,228,000	Total:	\$1,228,000

¹OBF funds have not been secured yet and are contingent on SCE approval and completing construction in 2021.

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Rectangular Rapid Flashing Beacons (RRFB) at Chapel / Pedestrian Hybrid Beacon (PHB) at Kingston (Project No. 9058)

Description

The Rectangular Rapid Flashing Beacons (RRFB) at Chapel Street and Pedestrian Hybrid Beacons (PHB) at Kingston Avenue Project will improve crosswalks at two locations along Hollister Avenue and Calle Real. The Project includes installing pedestrian activated RRFB's over the travel lanes on Hollister Avenue at Chapel Avenue to provide an additional visual cue to alert motorists when a pedestrian wishes to cross the street. The project will include new striping, signage and lighting to be placed in existing pavement, and sidewalk improvements. The project also includes the installation of a PHB, formerly known as a High Intensity Activated crosswalk (HAWK), signal over the travel lanes at the intersection of Kingston Avenue and Calle Real. The existing older style yellow flashing beacons will be removed. The project includes new striping, pavement markings, signage, and construction of ADA curb ramps.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Completed
Completed
Completed
N/A
January 2021
End of 2021

Grant Deadlines

- Construction award by June 30, 2020 (HSIP Grant).
- Construction and grant closeout paperwork – June 30, 2025 (HSIP Grant).

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$44,500	General Fund	\$103,000
Design (Consultant)	\$68,000	Measure A (205)	\$398,000
Construction	\$463,750	HSIP Grant (417)	\$238,000
Construction Contingency	\$92,750		
CM (Consultant) ¹	\$70,000		
Total:	\$739,000	Total:	\$739,000

¹Construction Management includes construction manager, inspection, and material testing services

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Storke Road/Hollister Avenue Transit, Bike/Ped. and Median Improvements (Project No. 9062)

Description

The Project includes transit, bicycle and pedestrian, and roadway improvements along Storke Road south of Hollister Avenue. Transit improvements consist of re-designing and merging the two bus stops on the west side of Storke Road into one bus stop and replacing bus stop structures on Storke Road and the structure located on Hollister Avenue east of Storke Road. The work will also include restriping at the intersection of Storke Road and Hollister Avenue to reinstate a free right turn lane for northbound Storke Road to eastbound Hollister Avenue, new bike lane striping along Storke Road, and crosswalk improvements at the intersection. Median adjustments and left turn lane restriping will be implemented for the left turn lanes from northbound Storke Road to westbound Hollister Avenue and from southbound Storke Road to Storke Plaza Road. The Project was awarded a Cycle 4 Measure A South Coast Regional Bicycle and Pedestrian Program grant.

The Project will provide for adjusting the medians on Storke Road southbound to allow for increased left turn pocket storage areas. Transit improvements will improve circulation of public buses as well as motorists. Median improvements and left turn lane restriping will improve circulation for left turning movements. Restriping at the intersection of Storke Road and Hollister Avenue will improve conditions for bicycles and pedestrians.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Maintain a Safe Community

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Spring 2021
End of 2021
End of 2021
N/A
Early 2022
Early 2023

Grant Deadlines

- Measure A – Complete Preliminary Engineering (Conceptual Design, Environmental, Design (PS&E), Right-of-Way) – 6/30/2021
- Measure A – Complete Construction – 6/30/2022

The Measure A Grant Program allows for one extension of up to 6 months for the Preliminary Engineering Phase and one extension of up to 18 months for the Construction Phase. An extension request for both phases is anticipated for this project.

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$37,000	Measure A Grant (206)	\$423,000

Design (Consultant)	\$270,000		Measure A (205)	-
Environmental	\$15,000		Trans DIF (220)	\$159,000
Right-of-Way	\$110,000		LRDP (230)	\$270,000
Construction	\$350,000		TBD (995) – MTD ²	\$60,000
Construction Contingency	\$70,000			
CM (Consultant) ¹	\$60,000			
Total:	\$912,000		Total:	\$912,000

¹Construction Management includes construction manager, inspection, and material testing services

²MTD is contributing \$60,000 in funding toward the project as Measure A grant match

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Goleta Community Center Upgrade (Project No. 9067)

Description

The project consists of repairs, renovations and upgrades to the Goleta Community Center building and site. Initial work is focused on Americans with Disabilities Act (ADA) upgrades and critical seismic upgrades. Additional future work may include structural repairs/upgrades, facade work, new restrooms, mechanical, electrical and plumbing work.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure

Project Milestones

- Conceptual Design Phase (Seismic)
- Conceptual Design Phase (ADA)
- Environmental Review Phase (Seismic)
- Environmental Review Phase (ADA)
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Completed
Summer 2021
Completed
End of 2021
TBD
N/A
TBD
TBD

Grant Deadlines

- None currently

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$140,000	General Fund (101)	\$105,000
Design (Consultant) - Prior	\$80,000	Community Development Block Grant (402)	\$145,000
Design (Consultant)	\$800,000	FEMA HMGP Grant (421) - Previous	\$70,000
Environmental Review (Consultant)	\$100,000	Unfunded (FEMA grant submitted)	\$7,800,000
Construction	\$5,500,000		
Construction Contingency	\$1,000,000		
CM (Consultant) ¹	\$500,000		
Total:	\$8,120,000	Total:	\$8,120,000

¹Construction Management includes construction manager, inspection, and material testing services

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes. ***Estimated construction costs above are preliminary and only include seismic and ADA improvements. Additional improvements, such as renovations and parking lot improvements, are not included and would increase costs significantly.***

Traffic Signal Upgrades (Project No. 9083)

Description

This project will replace traffic signal controllers, conduits, conductors and other equipment, as well as provide new pedestrian push buttons, count-down timers, and upgraded traffic signal heads, signal poles, and mast arms where required for the intersection of Hollister Avenue at Rutherford Street, Hollister Avenue at Pine Avenue, Fairview Avenue at Encina Road and Fairview Avenue at Calle Real.

The City submitted a Highway Safety Improvement Program (HSIP) grant in the amount of \$3.12 million for updating and modernizing existing City traffic signals including retroreflective back plates, advanced dilemma zone detection, cabinets, controllers, battery backup systems, and 12-inch LED lenses.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure

Project Milestones

Estimated Completion Date

- | | |
|------------------------------|-----|
| • Conceptual Design Phase | TBD |
| • Environmental Review Phase | TBD |
| • Design Phase | TBD |
| ○ Right-of-Way | TBD |
| • Begin Construction Phase | TBD |
| • Project/Grant Closeout | TBD |

Grant Deadlines

- TBD

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$100,000	General Fund (101)	\$8,000
Design (Consultant)	\$150,000	Measure A (205)	\$400,000
Environmental Review (Consultant)	\$50,000	Unfunded	\$1,192,000
Construction	\$1,000,000		
Construction Contingency/CCO	\$200,000		
CM (Consultant) ¹	\$100,000		
Total:	\$1,600,000	Total:	\$1,600,000

¹Construction Management includes construction manager, inspection, and material testing services

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Crosswalk Pedestrian Hybrid Beacon (PHB) on Calle Real near Encina Lane (Project No. 9087)

Description

A study was conducted for the traffic conditions on Calle Real between Encina Lane and Kingston Avenue in response to community concerns regarding pedestrian access and safety near the Calle Real Center. Protected pedestrian crossings exist on Calle Real in the form of a traffic signal at Encina Lane, a rectangular rapid flashing beacon (RRFB) at Kingston Avenue, and a mid-block traffic signal approximately 635-feet west of Kingston Avenue. However, for over 1,000 feet east of Encina Lane, there is no controlled pedestrian crossing of Calle Real. This forces pedestrians to either walk a significant distance to a controlled crossing or cross midblock.

This project will establish a new crosswalk across Calle Real approximately 500 feet east of Encina Lane. The crosswalk will be controlled by a Pedestrian Hybrid Beacon (PHB) signal to require east and westbound motorists to stop for pedestrians when the signal is activated. The Project was awarded a Cycle 3 Measure A South Coast Regional Bicycle and Pedestrian Program grant.

Project improvements include constructing a new PHB signal-controlled crosswalk with mast arms, developing a power supply, installing pedestrian push buttons, constructing ADA accessible ramps, new crosswalk striping, pavement markings, and installing applicable PHB warning and control signage.

Strategic Plan Consistency

The Project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Maintain a Safe Community

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Completed
Completed
Completed
N/A
Summer 2021
Summer 2022

Grant Deadlines

- Measure A – Complete Construction by 6/30/2021.

The Measure A Grant Program allows for one extension of up to 18 months for the Construction Phase. An extension request is anticipated for this project funding to allow time to order the long lead item PHB poles and complete construction.

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$22,500	Measure A Grant (206)	\$180,000
Design (Consultant)	\$28,000	Measure A (205)	\$52,500

Environmental Review (Consultant)	\$2,000		Measure A (205) – Proposed	\$170,000
Construction	\$250,000			
Construction Contingency	\$50,000			
CM (Consultant) ¹	\$50,000			
Total:	\$402,500		Total:	\$402,500

¹Construction Management includes construction manager, inspection, and material testing services
Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Rectangular Rapid Flashing Beacons (RRFB) Improvements at School Crossings (Project No. 9088)

Description

The Project will replace older yellow advance flashing beacons at two school crosswalks across Cathedral Oaks Road at Brandon Drive and Evergreen Drive with Rectangular Rapid Flashing Beacons (RRFBs) to provide highly visible warning to approaching vehicle traffic. The project design also includes installation of a new RRFB across Cathedral Oaks Road at Carlo Drive. The total crossing distance will be reduced at each location by extending curbs and reducing pedestrian crossing time and exposure to traffic. The project will address a demonstrated and reported need for pedestrian upgrades to the crosswalk locations and will close major gaps in several pedestrian/bicycle facility school routes where the school crosswalks to be improved are the only options for students traveling across Cathedral Oaks Road. The project will be advertised with a base bid for the Brandon Drive RRFB, and the Evergreen and Carlo Drive RRFBs will be included as alternate bids will be awarded pending bid costs received and available funding.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Maintain and improve City-wide facilities, roads and traffic circulation
- Maintain a safe community

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Completed
Completed
Completed
N/A
Summer 2021
Early 2022

Grant Deadlines

- Measure A – Complete Construction by 12/30/2021.

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$49,100	General Fund	\$27,000
Design (Consultant)	\$88,400	Measure A (205)	\$221,000
Environmental Review (Consultant)	\$2,500	Measure A Grant (206)	\$317,000
Construction	\$500,000	Measure A (205) – Proposed	\$250,000
Construction Contingency	\$100,000		
CM (Consultant) ¹	\$75,000		
Total:	\$815,000	Total:	\$815,000

¹ Construction Management includes construction manager, inspection, and material testing services

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Goleta Traffic Safety Study (GTSS) and Local Road Safety Plan (LRSP)
(Project No. 9089)

Description

The City applied for and received a Systemic Safety Analysis Report Program (SSARP) grant. The project will address ongoing safety concerns for eleven specific corridors in the City. The project will review specific crash locations in greater detail for roadway/intersection attributes that are common to all corridors within the project study area. The project will also identify locations which are experiencing unusually high pedestrian and bicycle collisions, what roadway features are contributing to these collisions and where similar characteristics occur in the identified corridors.

Additionally, the City applied for and received a Highway Safety Improvement Program (HSIP) grant in the amount of \$53,000 to complete a Local Road Safety Plan (LRSP). An LRSP document will be required for agencies to submit future HSIP grant applications and for project planning. The current SSAR scope of work does not include the additional requirements for a LRSP, including a establishing a stakeholders group, gathering public input, and focusing on the 4e's of safety (Engineering, Enforcement, Education, and Emergency Service). The additional funding for the LRSP will ensure the City creates a robust document that includes not only the engineering side and local collision history (SSAR) but also the higher level and broader focus including public input and trends in the City. This will include particularly focusing on items related to driver behavior, enforcement practices, emergency response, and then engineering challenges. Together the SSAR and LRSP provide the City with a proactive approach that focuses on evaluating the entire roadway network.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Complete
 N/A
 End of 2021
 N/A
 N/A
 Spring 2022

Grant Deadlines

- LRSP grant deadline – November 11, 2023

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$69,000	General Fund (101)	\$25,000
Design (Consultant)	\$274,700	Measure A (205)	\$50,700
Environmental Review (Consultant)	\$10,000	SSARP Grant (317)	\$225,000

		LRSP Grant (417)	\$53,000
Total:	\$353,700	Total:	\$353,700

¹Construction Management includes construction manager, inspection, and material testing services
Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Crosswalk at Calle Real/Fairview Center- Pedestrian Hybrid Beacon (PHB)
(Project No. 9099)

Description

There is an existing pedestrian/bicycle access path leading from Fairview Avenue directly down to Calle Real across the street from a popular commercial destination. There is no pedestrian or bicycle crossing of Calle Real at this location. This project addresses existing pedestrian crossing patterns to/from the Fairview Avenue overcrossing on the south side of Calle Real to destinations to/from the north side of Calle Real. The PHB crossing will provide a controlled and visible crossing to facilitate bicycle and pedestrian crossings on Calle Real.

Project improvements include constructing a new Pedestrian Hybrid Beacon (PHB) signal-controlled crosswalk on Calle Real approximately 550 feet west of the Fairview Avenue and Calle Real intersection. The Project includes constructing a PHB signal with mast arms, developing a power supply, and installing pedestrian push buttons. In addition to the PHB, the project will install “activated” Blank Out Signs to control vehicular traffic turning out of adjacent driveways. The Project will construct ADA accessible ramps at the crossing location and install new crosswalk striping, pavement markings, and applicable PHB warning and control signage. The Project was awarded a Cycle 4 Measure A South Coast Regional Safe Routes to School Program grant.

Strategic Plan Consistency

The Project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Maintain a Safe Community

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Completed
 Spring 2021
 Spring 2021
 N/A
 Summer 2021
 Early 2022

Grant Deadlines

- Measure A – Complete Preliminary Engineering (Conceptual Design, Design, Environmental, and Right of Way) – 6/30/2021.
- Measure A – Complete Construction – 6/30/2023

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$ 14,600	Measure A Grant (206)	\$ 297,500
Design (Consultant)	\$ 60,000	Measure A (205)	\$ 84,600
Environmental Review (Consultant)	\$ 2,500	Measure A (205) – Proposed	\$ 100,000
Construction	\$ 300,000		

Construction Contingency	\$ 60,000			
CM (Consultant) ¹	\$ 45,000			
Total:	\$ 482,100		Total:	\$ 482,100

¹Construction Management includes construction manager, inspection, and material testing services

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

9110 Hollister Class I Bike Path Lighting

Description

The project will improve the Class I Bike/Multipurpose path located along the south side of Hollister Avenue from Pacific Oaks Road to Ellwood Elementary School by installing lighting fixtures along the path. The lighting fixtures will be installed approximately 115 feet apart. This spacing will allow the path to be fully illuminated, thus, improving conditions for all path users. As part of the original construction of the path, underground conduits and facilities to accommodate lighting were constructed; therefore, the site is already prepped for installation. The project will install the lighting fixtures, run wire through the existing conduit and pull boxes, and provide electrical service to the lighting system. The Class I Bike Path lighting will be installed at the back of the path and face the roadway to avoid the lights disturbing residential housing. The Project was awarded a Cycle 4 Measure A South Coast Safe Routes to School Program grant.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Maintain a Safe Community

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Completed
End of 2021
End of 2021
N/A
Spring 2022
Spring 2023

Grant Deadlines

- Measure A – Complete Preliminary Engineering (Conceptual Design, Design, Environmental) – 6/30/2021.
- Measure A – Complete Right-of-Way – (Engineering/Utility Coordination) 6/30/22
- Measure A – Complete Construction – 6/30/2023

The Measure A Grant Program allows for one extension of up to 6 months for the Preliminary Engineering Phase and one extension of up to 18 months for the Construction Phase.

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$31,000	Measure A Grant (206)	\$424,400
Design (Consultant)	\$70,000	Measure A (205)	\$264,100
Environmental Review (Consultant)	\$2,500		
Utility Coordination	\$30,000		
Construction	\$400,000		
Construction Contingency	\$80,000		
CM (Consultant) ¹	\$75,000		

Total:	\$688,500		Total:	\$688,500
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¹Construction Management includes construction manager, inspection, and material testing services

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

9112 Ellwood Butterfly Habitat Management Plan

Description

This project will implement the Ellwood Monarch Butterfly Management Plan, a comprehensive approach to improving habitat reducing fire and other public safety risks, providing for access and education

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

•

Project Milestones

Estimated Completion Date

- | | |
|--|--------------|
| • Annual Maintenance Plan and Permitting | October 2021 |
| • Annual Maintenance Plan Implementation | April 2025 |
| • Signage Program | March 2022 |
| • Butterfly Aggregation Site Enhancements | April 2025 |
| • Trail Improvements | October 2024 |
| • Devereux Creek Restoration Conceptual Design Phase | January 2023 |
| • Project/Grant Closeout | June 2025 |

Grant Deadlines

- California Coastal Conservancy (Design of Various Project Areas, Permitting,

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff		MBHMP (322)	\$400,000
Environmental Review (Consultant)			\$50,000
Design (Consultant)			\$600,000
Construction			\$2,100,000
Construction Contingency/CCO			\$148,500
CM (Consultant) ¹			\$300,000
Post-Construction Maintenance			\$300,000
Total:		Total:	\$ 3,898,500

¹Construction Management includes construction manager, biological and cultural resource monitors, and permit reporting

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Hollister Avenue Old Town Interim Striping (Project No. 9114)

Description

The Hollister Avenue Old Town Interim Striping Project will design and construct an interim striping project consisting of implementing the two-lane alternative for Hollister Avenue developed as part of the Hollister Avenue Complete Streets Corridor Project. The project consists of implementing a two-lane alternative by changing roadway striping, legends, and signage, and adding Class II bike lanes where none currently exist. The project would reduce two major obstacles to implementing the Complete Streets Corridor Project, long timeline and lack of funding, while allowing to temporarily implement and meet the primary goals of the Complete Streets Project. Other improvements identified in the Complete Streets Corridor Plan such as sidewalk widening, new medians, landscaping and other hardscape improvements would be deferred and completed at future date with the Hollister Avenue Complete Streets Corridor Plan Project, pending funding.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure
- Return Old Town to a Vital Center of the City

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Summer 2021
Summer 2021
Early 2022
N/A
Summer 2022
Summer 2023

Grant Deadlines

- N/A

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$ 25,000	Measure A (205)	\$ 70,000
Environmental Review (Consultant)	\$ 5,000	TBD	\$ 600,000
Design (Consultant)	\$ 120,000		
Right of Way	\$ 0		
Construction	\$ 400,000		
Construction Contingency/CCO	\$ 80,000		
CM (Consultant) ¹	\$ 40,000		
Total:	\$ 670,000	Total:	\$ 670,000

¹Construction Management includes construction manager, inspection, and material testing services
Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Public Works Corporation Yard Repairs and Improvements (Project No. 91xx)

Description

This Public Works Corporation Yard is currently in need of significant repairs and improvements, including but not limited to minor structure damage, exterior paving and concrete improvements, storage area improvements, work shed improvements, and various exterior and interior repairs. The project is needed to address staff safety and Occupational Safety and Health Administration (OSHA) regulations. The Public Works Department is proposing the project to assess the Corporation Yard, identify and repair immediate items of concern. Additional phases or improvements may be needed pending assessment.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Spring 2022
Spring 2022
Early 2023
N/A
Summer 2023
Summer 2024

Grant Deadlines

- N/A

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$ 30,000	TBD	\$ 600,000
Environmental Review (Consultant)	\$ 5,000		
Design (Consultant)	\$ 100,000		
Right of Way	\$ 0		
Construction	\$ 375,000		
Construction Contingency/CCO	\$ 50,000		
CM (Consultant) ¹	\$ 40,000		
Total:	\$ 600,000	Total:	\$ 600,000

¹Construction Management includes construction manager, inspection, and material testing services

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Annual Pavement Rehabilitation Project and Pavement Management Program

Description

The City has an Annual Pavement Rehabilitation Project to perform pavement maintenance on various roadways citywide. The treatments and improvements of the project vary from light maintenance treatments such as slurry seal and asphalt overlay to full roadway reconstruction depending on the condition of the roadways selected. The roadways and treatments selected are based on the Pavement Management Program and available project budget. The City has selected a list of roadways proposed for this year's pavement rehabilitation project and has presented a priority list to City Council for review. The priority list includes two segments on Cathedral Oaks Road, Hollister Avenue, Kellogg Avenue, Glen Annie Road, Calle Real, and a few residential roadways.

In addition to the Annual Pavement Rehabilitation, the City also manages the Pavement Management Program (PMP). The PMP is the process of planning the maintenance and repair of the City's roadways in order to optimize pavement conditions over the entire City. The City has an established PMP to guide Public Works activities in citywide roadway evaluation and inspections, database management (StreetSaver), Pavement Conditions Index (PCI), reporting on pavement conditions, and budgeting for the Annual Pavement Rehabilitation Projects.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure

Project Milestones

- Conceptual Design Phase
 - PMP Roadway Evaluation
 - PMP Report and Update
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Completed
Completed
Completed
Spring 2021
Spring 2021
N/A
Summer 2021
Early 2022

Grant Deadlines

- N/A

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding ³	
Staff/PM (Consultant)	\$ 145,000	General Fund (101)	\$ 525,000
Design (Consultant) ¹	\$ 525,000	Gas Tax (201)	\$ 2,245,000
Minor Construction	\$ 120,000	Measure A (205)	\$ 685,000
Construction	\$ 3,000,000	RMRA (203)	\$ 1,100,000
Construction Contingency	\$ 600,000	LSTP (306)	\$ 235,000
CM (Consultant) ²	\$ 300,000		

Total:	\$ 4,690,000		Total:	\$ 4,690,000
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¹Design includes PMP design costs including citywide roadway analysis and inspection

²Construction Management includes construction manager, inspection, and material testing services

³Funding shown is for a 2-year budget since paving project was not completed last year.

Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

Concrete Repair Project

Description

The City has a concrete program to annually inspect, evaluate, and perform concrete repairs citywide, including removing and replacing damaged concrete sidewalks, curbs and gutters. The City completed inspection and will be developing a project that includes removing and replacing damaged concrete sidewalks, driveway aprons, curb and gutter, spandrel /cross gutters, pruning tree roots, installing American with Disabilities Act (ADA) access ramps, and associated minor paving on various streets within the City of Goleta. The project locations are citywide and include improvements in residential areas and school zone areas in the City of Goleta.

Strategic Plan Consistency

The project supports the following Strategies, Goals and Objectives of the Strategic Plan:

- Strengthen Infrastructure

Project Milestones

- Conceptual Design Phase
- Environmental Review Phase
- Design Phase
 - Right-of-Way
- Begin Construction Phase
- Project/Grant Closeout

Estimated Completion Date

Summer 2021
End of 2021
Spring 2022
N/A
Summer 2022
Summer 2023

Grant Deadlines

- Not Applicable

Budget and Funding Sources:

This item is included in the FY 2021-2022 City of Goleta Budget.

Expenditures		Funding	
Staff	\$ 30,000	General Fund (101)	\$ 160,000
Design (Consultant)	\$ 40,000	Gas Tax (201)	\$ 20,000
Construction	\$ 180,000	Measure A Grant (205)	\$ 150,000
Construction Contingency	\$ 40,000		
CM (Consultant) ¹	\$ 40,000		
Total:	\$ 330,000	Total:	\$ 330,000

¹Construction Management includes construction manager, inspection, and material testing services
Project costs listed above are estimated and included as informational only items for the purpose of the Annual Work Program and should not be used for project budgeting purposes.

ATTACHMENT 2

FY 2021-22 ANNUAL WORK PROGRAM DEPARTMENT OF PUBLIC WORKS PRESENTATION

FY 2021-22 ANNUAL WORK PROGRAM PUBLIC WORKS DEPARTMENT

City Council Workshop

April 27, 2021

Presentation by:

Charles W. Ebeling, Director
Public Works 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 Public Works work priorities for FY 2021-22



Public Works Staff

Division Leaders

- ❑ Charlie Ebeling, Director – Administration
- ❑ James Campero, Deputy Director –
Administration/Engineering/CIP/Street Lighting
- ❑ Maureen Gaasch – Administration
- ❑ Mark Schleich, MNS Engineers – Engineering
- ❑ Paul Medel – Facilities/Street Maintenance
- ❑ George Thomson – Parks and Open Space
- ❑ Melissa Nelson – Solid Waste and Environmental
Services



Workshop Agenda



- ☐ Presentation
- ☐ Questions from Council
- ☐ Public comment on draft FY 2021-22 Annual Work Program
- ☐ Council discussion, feedback and direction
- ☐ Adopt FY 2021-22 Annual Work Program



Annual Work Program Contents

- ❑ Comprehensive overview of work of PW 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

❑ 1.95 FTEs full-time staff + approx. 0.5 FTE Interns (Vacant)

❑ Responsibilities:

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



Administrative Division

Significant FY 19-20 and 20-21 Accomplishments:

- Departmental Reorganizing and Updating (Ongoing)
- Development of Public Works Financial Tracking Systems
- Conversion from Incode 8 to Incode 10
- Developed New Chart of Financial Accounts Template (for use Citywide)
- Corporate Yard Rodent Remediation Project (Corporate Yard Phase 1 Improvements)
- Training and Mentoring (Project Delivery Process)



Administrative Division

Major Current Projects (partial list):

Grant Administration and Invoicing
Accounts Payable Process Reorganization
Contracts and Agreements Reorganization
PTAC Revitalization



Engineering Division

- ❑ 5.8 FTEs full-time staff (1.0 FTEs Vacant) + approx. 6.0 FTE Consultant Staff
- ❑ Responsibilities:
 1. Land Development Review
 2. Floodplain Management
 3. Traffic Engineering
 4. Engineering and Encroachment Permits
 5. Land Development Permit Inspections
 6. Capital Pavement and Concrete Maintenance Programs and Annual Capital Maintenance Projects



Engineering Division

Significant FY 19-20 and 20-21 Accomplishments:

- Municipal Facility Agreement for Wireless Facilities Attaching
- Emergency Vehicle Traffic Signal Preemption Equipment Installation
- Processed 22 Development Projects for Construction and/or Completion
- Completed Agreement with County for Traffic Signal Maintenance
- Completed Bi-Annual Study of Pavement for the City's Pavement Management Program



Engineering Division

Major Current Projects (partial list):

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



Facilities Division

- ❑ 1 FTE full-time staff (Vacant)
(This Division is Currently Overseen by the Public Works Manager)
- ❑ Responsibilities:
 1. Plumbing and Plumbing Service Contracts
 2. Facilities Landscape Maintenance
 3. Facilities Irrigation System Maintenance
 4. Interior and Exterior Lighting
 5. Parking Lot Maintenance
 6. Roofing
 7. Facilities Lessee Service Requests



Facilities Division

Significant FY 19-20 and 20-21 Accomplishments:

- Library Landscape Project
- Library Interior and Exterior Lighting Repair
- Community Center East Wing LED Lighting Project
- Community Center Restroom Drywall Replacement
- Library Pre-Winter Drainage Repairs
- City Hall Building Maintenance
- Corporate Yard Building Rodent Infestation Removal and Building Repairs



Facilities Division

Major Current Projects (partial list):

City Hall HVAC Unit Replacement
Goleta Valley Library Parking Lot Project
Goleta Valley Library Painting and Roof Repair
Goleta Valley Community Center West Wing LED Lighting
Goleta Public Works Corporation Yard Upgrades



Parks and Open Space Division

- ❑ 5.45 FTEs full-time staff (0.5 FTE Vacant) + approx. 2.0 FTE Consultant Staff + Approximately 20 Vendor Staff
(3.0 FTEs shared with Street Maintenance Division)
- ❑ Responsibilities:
 1. 12 Playgrounds
 2. Restrooms, Tennis and Pickleball Courts, Picnic Areas, Disc Golf Courses, Skate Park, and a Public Beach
 3. 26 Trail Systems and 8 Pedestrian Bridges
 4. Lake Los Carneros Dam (State Regulated)
 5. 15-Acres of Turf and 4 Multi-Purpose Fields
 6. 8,000+ Trees
 7. 125 Trash Cans



Parks and Open Space Division

Significant FY 19-20 and 20-21 Accomplishments:

- Stow Grove Redwoods Maintenance Project
- Parks and Open Space Irrigation System Audit and Repairs
- Upgraded Trash Cans and Added Recycling Containers Throughout the City's Parks and Open Spaces
- Audit of Park Maintenance Vendor Service Agreements
- Lake Los Carneros Pedestrian Bridge Structural Evaluation
- Grant Management Initiation for the Monarch Butterfly Habitat Enhancement Project



Parks and Open Space Division

Major Current Projects (partial list):

Parks and Open Space Maintenance Initiatives
Ellwood Monarch Butterfly Management Plan Grant Management, Permitting, Community Engagement, and Project Delivery Process Development
Lake Los Carneros Master Plan Update (Initiate Project – Budgeting and Funding Determination)
Creeks and Watershed Management Program – Program Plan and Pilot Project Development



CIP Division

- ❑ 5.2 FTEs full-time staff (1.0 FTEs Vacant) + approx. 2.0 FTE Consultant Staff + Approximately 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 19-20 and 20-21 Accomplishments:

- Bicycle/Pedestrian Master Plan
- San Jose Creek Emergency Repair
- Old Town Sidewalk Improvements
- Hollister Avenue Class I Bike Path Close-Out
- Fairview Avenue at Stow Canyon Road Sidewalk
- Street Light Acquisition Project
- Cathedral Oaks “Dip” Repair Project
- Fairview Avenue at US 101 Sidewalk Infill Project
- 3 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, Engineering and Maintenance 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 19-20 and 20-21 Accomplishments:

- Completed acquisition of approximately 1,350 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



Street Division

- ❑ 5.45 FTEs full-time staff (0.5 FTEs Vacant) + approx. 2.0 FTE Consultant Staff + Approximately 20 Additional Vendor Staff (3 FTEs shared 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 Division

Significant FY 19-20 and 20-21 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 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

- ❑ 1.05 FTEs full-time staff + approx. 2.0 FTE Consultant Staff + Approximately 5 to 10 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. Illegal Dumping Response
 5. Household Hazardous Waste Program
 6. Hazmat Response and Disposal Program
 7. Beautify Goleta Program



Solid Waste and Environmental Services Division

Significant FY 19-20 and 20-21 Accomplishments:

- Held 5 Community Cleanup/Beautification Events
- Held 7 Training Events
- Performed 53 Storm Drain Cleanouts
- Conducted 52 Site Inspections for Environmental Compliance
- Implemented Residential Trash, Recycling and Green Waste Programs
- Achieved 68% City-Wide Trash Diversion Rate
- Performed 2 Final Inspections for Development Projects
- Investigated over 30 Reports of Illicit Discharges



Solid Waste and Environmental Services Division

Major Current Projects (partial list):

Develop Edible Food Recovery Program
Creeks and Watershed Management Program – Program Plan and Pilot Project Development
Expand the City's Educational Outreach Program
Stormwater Retrofit Program
Develop Groundwater Program Elements



Work Program Tables by Division

Tables:

1. Current Programs and Projects
2. Projected Available Staff Capacity – Completed and Continuing Projects
3. Upcoming and Potential New Programs and Projects
4. Total Projected Staff Capacity by Division and by Department for Current Work Program year and FY 2021-22



Current Public Works Staffing

Division	Filled Positions	Frozen/Vacant Positions	Total Authorized Positions
Administration	1.95 FTE	----	1.95 FTE
Engineering	4.8 FTE*	1.0 FTE	5.8 FTE
Facilities	---	1.0 FTE	1.0 FTE
Parks & Open Space	4.95 FTE	0.5 FTE	5.45 FTE
Capital Improvement	4.2 FTE	1.0 FTE	5.2 FTE
Street Lighting Maint.	---	---	0.0 FTE
Streets Maintenance	4.95 FTE	0.5 FTE	5.45 FTE
Environmental Svs.	1.05 FTE	---	1.05 FTE
TOTAL	21.9 FTE	4.0 FTE	25.9 FTE



Work Program Table Summary

ADMINISTRATION	
Current Division Projects and Programs	
Division Staff FTEs	1.95
FTE Subscribed – Estimated Workload	3.00
Current Available Staff FTE Capacity	-1.05
Upcoming and Potential New Work Efforts, Projects and Programs in FY 2021-22	
New FTE – Estimated Workload	-1.00
Projected Available Staff Capacity in FY 2021-22	-2.05



Work Program Table Summary

ENGINEERING	
Current Division Projects and Programs	
Division Staff FTEs	4.80
FTE Subscribed – Estimated Workload	7.10
Current Available Staff FTE Capacity	-2.30
Upcoming and Potential New Work Efforts, Projects and Programs in FY 2021-22	
New FTE – Estimated Workload	-1.00
Projected Available Staff Capacity in FY 2021-22	-3.30



Work Program Table Summary

FACILITIES MAINTENANCE	
Current Division Projects and Programs	
Division Staff FTEs	0.00
FTE Subscribed – Estimated Workload	2.50
Current Available Staff FTE Capacity	-2.50
Upcoming and Potential New Work Efforts, Projects and Programs in FY 2021-22	
New FTE – Estimated Workload	-1.10
Projected Available Staff Capacity in FY 2021-22	-3.60



Work Program Table Summary

PARKS AND OPEN SPACE MAINTENANCE	
Current Division Projects and Programs	
Division Staff FTEs	4.95
FTE Subscribed – Estimated Workload	7.00
Current Available Staff FTE Capacity	-2.05
Upcoming and Potential New Work Efforts, Projects and Programs in FY 2021-22	
New FTE – Estimated Workload	-0.70
Projected Available Staff Capacity in FY 2021-22	-2.75



Work Program Table Summary

CAPITAL IMPROVEMENT PROGRAM	
Current Division Projects and Programs	
Division Staff FTEs	4.20
FTE Subscribed – Estimated Workload	9.15
Current Available Staff FTE Capacity	-4.95
Upcoming and Potential New Work Efforts, Projects and Programs in FY 2021-22	
New FTE – Estimated Workload	-3.25
Projected Available Staff Capacity in FY 2021-22	-8.20



Work Program Table Summary

STREET LIGHTING MAINTENANCE	
Current Division Projects and Programs	
Division Staff FTEs	0.00
FTE Subscribed – Estimated Workload	1.50
Current Available Staff FTE Capacity	-1.50
Upcoming and Potential New Work Efforts, Projects and Programs in FY 2021-22	
New FTE – Estimated Workload	-0.60
Projected Available Staff Capacity in FY 2021-22	-2.10



Work Program Table Summary

STREET MAINTENANCE	
Current Division Projects and Programs	
Division Staff FTEs	4.95
FTE Subscribed – Estimated Workload	7.00
Current Available Staff FTE Capacity	-2.05
Upcoming and Potential New Work Efforts, Projects and Programs in FY 2021-22	
New FTE – Estimated Workload	-0.80
Projected Available Staff Capacity in FY 2021-22	-2.85



Work Program Table Summary

SOLID WASTE AND ENVIRONMENTAL SERVICES	
Current Division Projects and Programs	
Division Staff FTEs	1.05
FTE Subscribed – Estimated Workload	3.50
Current Available Staff FTE Capacity	-2.45
Upcoming and Potential New Work Efforts, Projects and Programs in FY 2021-22	
New FTE – Estimated Workload	-3.10
Projected Available Staff Capacity in FY 2021-22	-5.55

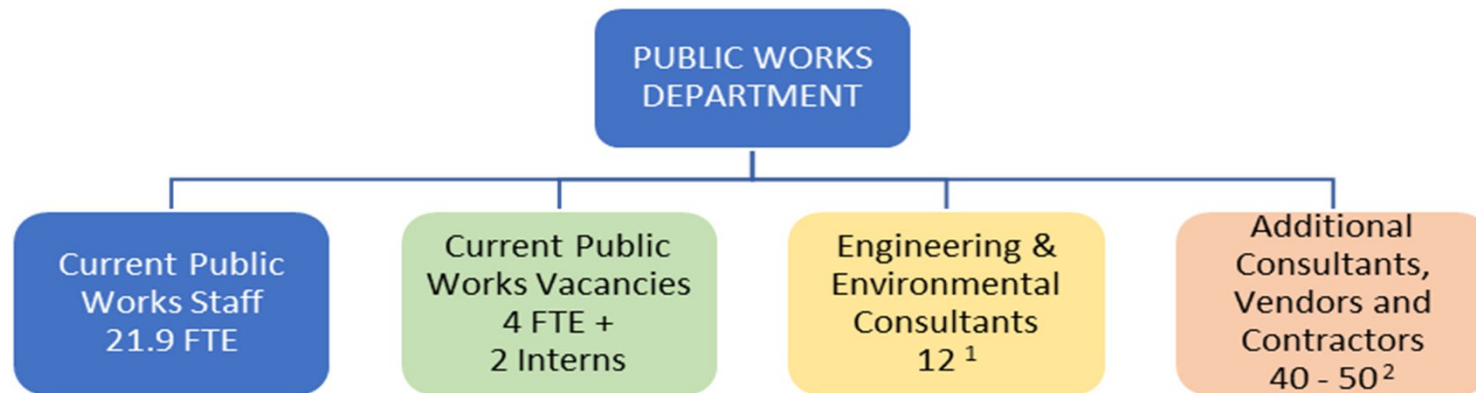


Work Program Table Summary

SUMMARY TOTAL FOR PUBLIC WORKS	
Current Division Projects and Programs	
Division Staff FTEs	21.90
FTE Subscribed – Estimated Workload	40.75
Current Available Staff FTE Capacity	-18.85
Upcoming and Potential New Work Efforts, Projects and Programs in FY 2021-22	
New FTE – Estimated Workload	-11.55
Projected Available Staff Capacity in FY 2021-22	-30.40



Current Public Works Staffing



^{1,2}Estimated Consultant, Vendor and Contractor staff working for the Department of Public Works

STAFFING AND CONSULTANT USAGE SUMMARY

Division Staff FTEs	21.90
Current Vacant/Frozen Positions/FTE	4.00
Total (Subscribed/Full Utilization FTEs)	25.90
Current Available Staff Capacity FTEs FY 2020-21	-16.85
Upcoming/New Work Efforts FTEs FY 2021-22	-11.55
Total (Additional Needed FTEs)	-28.40
Current Consultant Staff Augmentation FTEs	12.00
Proposed Positions/FTE for FY 2021-22	3.00
Total (Consultants and Proposed Staff FTEs)	15.00
Remaining Need Based on FY 2021-22 Work Program	13.40



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 (PW 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 PW pursue?
2. For each Division/Program, how do you rank potential new projects? What are your project priorities?



Recommendation

Discuss work priorities and adopt an Annual Work Program for FY 2021-22 for the PW Department.

