

CITY OF CARMEL-BY-THE-SEA
PUBLIC WORKS DEPARTMENT
DEPARTMENTAL WORK-PLAN FOR 2016

2015 Achievements

1. Departmental Operations

- Staffing – currently 18.5 FTE with 4.25 FTE vacant
- Contract Management for Professional Services and Outside Labor
- Internal Recruitments Complete: Public Works Superintendent, Assistant City Forester, Streets Supervisor
- Reclassification Complete: Facilities Maintenance Specialist
- Office Modernization Project Initiated
- CSR Log Implemented – Improved Tracking of Customer Service Requests
- CSRs: 123 requests between Aug. and Oct.; 97 resolved, and 26 pending (79% closure)
- Additional Work Spaces Configured
- Improved Forest and Beach Commission Agenda Packets
- Review of Permit Fees (City-wide) Ongoing
- Developed and Refined Beach Fires Management Program
- Developed and Began Implementing Shoreline Assessment Follow-up Projects
- Lead Staff for Small Water Conservation Projects Committee
- Participated in Emergency Operations Center (EOC) Trainings

2. Major Public Works Projects

- Street Repaving: Truck Route, Perry Newberry area
- Sidewalk Repairs: Dolores bet. 7th and Ocean, Ocean bet. Mission and San Carlos, 8th bet. Dolores and San Carlos
- New or Repaired Storm Drains: Carpenter, Santa Fe
- Reviewed Approx. 109 Encroachment Permits (though 11/6/15)
- Filed Annual Reports for Storm-Water Permit and ASBS Compliance
- Pre-Winter Storm Season Preparations: Repair of Scenic Pathway – Spot Repairs and Contractor Repairs at 10th Ave., Retained

Engineering Geologist and Initiated Assessment of Shoreline Structures

- Consultant Engineer Inspection and Report of the Beach Stairways
- Repair of Sunset Center North Lot Retaining Wall
- Installation of New Wayfaring Signs
- Support for Special Events: AT&T, Run in the Name of Love, 4th of July, Car Week, City Birthday/Pumpkin Roll, Veterans Day, Tree Lighting

3. Major Forestry Projects and Initiatives

- Processed Approximately 122 Tree Permits (through 10/31/15)
- Reviewed Approx. 109 Encroachment Permits (though 11/6/15)
- Reviewed Approx. 30 Landscape Plans as Part of Planning Applications (though 11/6/15)
- Planted 96 City Trees (through 10/31/15)
- Prepared Biological Assessment and Management Plan for Work Program in Mission Trail Nature Preserve
- Retained Consultant to Implement North Dunes Restoration Project
- Implemented Tree Tagging Program
- Refined Bench and Plaque Dedication Procedures
- Organized Arbor Day Event and associated Improvements at First Murphy Park
- Applied for Grants for Landscape Barriers Project and Improvements to Forest Hill Park Playground Equipment
- Initiated Work on Scenic Road Landscaping Improvements
- Pre-Winter Storm-Season Preparations: Shoring up of Landscape Barriers, Removal of Hazardous Trees (higher numbers b/c of ongoing drought), Removal of Debris in MTNP, Sand Redistribution, Safety Pruning (for example, Eucalyptus at Ocean and San Antonio)

4. Major Facilities Maintenance Projects

- Retained Interim Janitorial Services Firm
- Assessed Water Efficiency of City Restrooms
- Fire Sprinkler System 5-yr Inspection Follow-up

5. Capital Improvement Projects Completed (or Largely Complete)

- Forest Theater Renovations (Triage Phase)
- Assisted with Scout House Disabled Access Project
- Public Works/Police Department Roof Leaks
- Sunset Center Roof: Re-Roof of Bach Building and Repairs to Main Building
- Park Branch Book Return
- Consultant Engineer Inspection and Report for the 911/EOC Server Rooms
- Tennis Courts Renovation Project – Completed Late 2014
- Established Job Order Contracting (JOC) Procurement Method for Construction Work
- Selected consultant for Park Branch Basement Restoration project
- MTNP Mountain View Trailhead Improvements Permitted and Initiated

2016 Work-Plan – Public Works and Forestry/Beach Divisions

Operational Items

1. External Recruitments Ongoing: Maintenance Worker (2 positions) and Coastal Gardener/Maintenance Worker
2. Incorporate Customer Service Requests and Forestry Permits into iWorQ Permit Tracking System
3. Refine and Implement Safety Training Program
4. Update Permit Fees
5. Add Environmental Compliance Manager Position
6. Assess the Need for Additional Staffing for Maintenance and Tree Care Workers

Future Projects and Initiatives

Highest Priorities - next 6 months

1. Assist with Initial Implementation of Pilot Beach Fires Management Program including Development of Acceptable Propane Fire Devices
2. Develop Interim Signage for New Beach Fire Regulations
3. Assist with Development of Plans for the Scenic Path Landscaping Improvements
4. Secure CDP for MTNP Invasive Species Removal and Habitat Restoration
5. Assist with Prototype Testing of New Storm-Water Treatment Methods
6. Develop a Tree Planting Program
7. Continue to Prepare for and Respond to Winter Storms
8. Develop and Implement Protocols/Procedures for Storm- or Event-Related Inspection Protocols and Procedures
9. Develop a Plan for Holiday Tree
10. Design and Implement Improvements at San Antonio and 4th Median
11. Conduct Repair and Maintenance Work on 12th Avenue Retaining Wall
12. Spot Repair of 4th Avenue Pathway
13. Pine Inn Sidewalk Improvements and Street Repairs Project
14. Spot Repairs to Ocean Avenue Roadway

Next Highest Priorities - next 6 to 18 months

1. Assess and Implement Necessary Repairs to Shoreline Area Facilities and Structures

2. Assist in the Implementation of Scenic Path Landscaping and Irrigation Improvements and Repairs
3. Evaluate the Need for a Complete Replacement of the Scenic Road Pathway
4. Evaluate and Implement Repairs to San Antonio/4th Avenue Beach Access Pathway
5. Resume Monitoring of Beach Volume Changes
6. Assist in the Implementation of the Initial Phase(s) of the North Dunes Habitat Restoration
7. Implement Initial Phases of MTNP Habitat Restoration Program/Invasive Species Removal
8. Assist with Plans for a Redesign of Rio Road and Associated Trail Connection Improvements for the Rio Road Entry to MTNP
9. Assist with the Development of New (Permanent) Signage for the Shoreline Area
10. Continue to Implement the Tree Planting Program
11. Develop and Follow a Calendar for Regular Maintenance of City Parks, Streets, Sidewalks and other Public Places

Longer Term Priorities - >18 months out

1. Implement Ocean Avenue Median Lighting and Landscaping Improvements
2. Implement Latter Phases of MTNP Habitat Restoration
3. Permit and Implement Routine Maintenance Program for MTNP
4. Continue to Implement Routine Maintenance of Scenic Road and 4th Avenue Pathways
5. Retrofit all City Irrigation to State of the Industry Technology
6. Design and Implement Del Mar Area Landscape and Hardscape Improvements
7. Implement 4th Avenue Irrigation System Retrofit to Use Recycled Water and Refurbish Landscaping
8. Continue to Implement MTNP Master Plan Components
9. Continue Monitoring Beach Volume Changes
10. Implement a Permanent Beach Fires Management Plan
11. Landscaping Improvements at Upper Ocean
12. Continue Road Repaving Program

2016 Work-Plan – Facilities Maintenance and Capital Projects

Operational Items

1. Enlist Support for Additional Project Management
2. Assess Staffing in Facilities Maintenance Division
3. Continue to Provide Support for Office Modernization Project
4. Improve and Organize Plans Storage

Future Projects and Initiatives

Highest Priorities - next 6 months

1. Complete Repairs to Public Works / Police Station Roof
2. Complete Forest Theater Phase I Renovation Project
3. Complete Sunset Center Door Replacement Project
4. Complete Sunset Center Guard Rail Replacement Project
5. Finalize Construction Plans and Retain Contractor for MTNP Entry (Mountain View) Project
6. Finalize Construction Plans and Retain Contractor for Sunset Center Audio Upgrades
7. Retain Janitorial Services Firm for a New Multi-Year Contract
8. Develop a Calendar for Regular Maintenance for City Facilities
9. Complete Office Modernization Modular Furniture Project in Administrative Offices (Upstairs Areas)
10. Assist with Development of 2-Year (July 2016-June 2018) Capital Improvement Plan
11. Interim Repair to Vista Lobos Roof
12. Select Consultant for ADA Survey and Compliance Program
13. Repainting of First Murphy House
14. Upgrade Overfill Protection for Fuel Tanks at Public Works

Next Highest Priorities - next 6 to 18 months

1. Complete ADA Survey and Compliance Program
2. Complete Office Modernization Components for PWD Downstairs Areas
3. Oversee Completion of the MTNP Entry (Mountain View) Project
4. Oversee Completion of the Sunset Center Audio Upgrades
5. Assist with Next Phase(s) of Forest Theater Improvements

6. Select Consultant and Complete Plan for Park Branch Basement Restoration
7. Complete City Hall Cistern Installation
8. Improve Junipero Frontage of Vista Lobos Building (Paint, New Doors, Window Treatments, Organize Storage)
9. Assist with Design of Sunset Center Ramp Construction
10. Implement Other Projects in CIP – List of Projects TBD
11. Remediate Mold at Public Works Building

Longer Term Priorities - >18 months out

1. Initiate and Continue to Implement ADA Compliance Projects
2. Complete the Park Branch Basement Restoration Project
3. Continue to Implement New CIP Projects – TBD by City Council
4. Develop and Implement Plan for Flanders Mansion
5. Develop and Implement Plan for Scout House
6. Obtain New Furniture for City Council Chambers