



Legislation Details (With Text)

File #: 23-1121 **Version:** 1

Type: Report **Status:** Agenda Ready

File created: 3/6/2023 **In control:** REGULAR CITY COUNCIL AND HOUSING AUTHORITY*

On agenda: 3/14/2023 **Final action:**

Title: PUBLIC WORKS DEPARTMENT OVERVIEW AND STATE GRANT PROJECTS

Sponsors:

Indexes:

Code sections:

Attachments: 1. Agenda Report, 2. 1. Grant Funds Allocation, 3. 2. Senator Min Grant

Date	Ver.	Action By	Action	Result
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TITLE:

PUBLIC WORKS DEPARTMENT OVERVIEW AND STATE GRANT PROJECTS

DEPARTMENT: PUBLIC WORKS DEPARTMENT

PRESENTED BY: RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR

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RECOMMENDATION:

Study Session presentation to the City Council to provide an overview of the Public Works Department with respect to staffing, operating budget, programs and services, and recently awarded grant projects.

BACKGROUND:

The Public Works Department administers services related to engineering design, construction management, transportation, streets, energy and sustainability, park and city facilities maintenance, water quality, waste management and recycling, street sweeping, and fleet management. The Department has 75 full-time staff members composed of five management, six clerical, and 64 professional / technical staff. Part-time staffing consists of 6.25 full-time equivalents. The Department is organized in four divisions as follows:

- Public Works Administration / Energy and Sustainability
- Engineering
- Transportation Services
- Maintenance Services

ANALYSIS:

The Public Works Department spans several areas and disciplines towards maintaining and improving the City's infrastructure, promoting energy and sustainability, enhancing the City's recreational facilities, and improving the overall quality of life of the City's residents, businesses, and the surrounding community.

The four divisions mentioned in the prior section are further described below:

Public Works Administration / Energy and Sustainability Division:

The Administration Section, consisting of four full-time and one part-time staff members, provides the overall coordination, direction, and oversight for all Department activities, which include four divisions, overseeing 22 municipal services functions. Administrative management includes development of the Department's operational budget; personnel management; securing and implementing grant programs; providing commercial, multi-family, and construction and demolition waste collection and recycling services; evaluation and monitoring of current and pending legislation's impact on Department programs and operations; overseeing short and long-range capital improvement planning and development; and accomplishing the Department's strategic goals, operational goals and objectives within general policy guidelines.

The Energy and Sustainability Section, consisting of one full-time staff member, plans, develops and executes sustainability initiatives including energy conservation and efficiency, clean energy generation, electrification of transportation, zero emission City fleet, expansion of electric vehicle (EV) charging stations, solid waste management, water conservation, urban greening, greenhouse gases (GHG) reduction and promoting green economy and workforce among others. This section provides leadership and support to identify citywide sustainability focus areas, programs and policies that are practical, innovative and align with City Council's Goals and Priorities.

The Recycling Section, consisting of one part-time staff member, implements and monitors the City's compliance with solid waste and recycling mandates including the most recent SB 1383, California's Short-Lived Climate Pollutant Reduction Law, organics recycling, and the California Green Building Standards Code (CALGreen) waste diversion requirements for construction and demolition projects. This section also administers the non-exclusive Waste Hauling Franchise and Contractor Self-Haul Permit and manages the City's participation in State grant and recycling programs including the Used Oil Recycling Grant and Beverage Container Recycling Grant.

Engineering Division:

The Engineering Division is responsible for the design and construction of the City's Capital Improvement Program (CIP), procurement of real property easements, design and development of all parks and open space facilities, administration of water quality regulations, construction management and inspection of public works improvements, development review, encroachment permits, and utility coordination.

The Engineering Division is primarily organized into the following seven sections:

The Water Quality Section consists of one full-time staff member, and this section implements and monitors the City's compliance with the National Pollutant Discharge Elimination System (NPDES) and also manages the Santa Ana Regional Water Quality Board directives for compliance with the Clean Water Act. Moreover, this section prepares the City's Annual Program Effectiveness Assessment (PEA) and coordinates compliance with Newport Bay Total Maximum Daily Load (TMDL) regulations.

The Streets and Parkway Improvements Section has five full-time staff who are responsible for designing plans and specifications for the construction and maintenance of City Capital Improvement Projects, including managing the parkway maintenance program in removing and replacing damaged curbs, gutters and sidewalks throughout the City. This section administers the Pavement Management Program (PMP) and oversees design consultant contracts. Staff reviews and approves engineering submittals, including improvement plans, material reports, utility work, engineering estimates, and Americans with Disabilities Act (ADA) accessibility, and secures federal, state, and local competitive grant funding for street improvement projects.

Street and parkway rehabilitation is an important capital infrastructure program, and the City has annually improved the quality of its streets and concrete structures, such as sidewalks, driveways, access ramps, and curbs and gutters. In Year 2022:

- 111,723 lineal feet of roadway were rehabilitated;
- 10,104 lineal feet of curb and gutter constructed;
- 13,856 square feet of driveways built;
- 50 curb ramps installed; and
- 69,100 lineal feet of new and improved bicycle facilities constructed.

In addition, the citywide Pavement Condition Index (PCI) for the current fiscal year is 83.1. The PCI is a numerical value from zero to 100, which is used to evaluate the condition of the City's pavement infrastructure. PCI indices over 70 are considered good, but the City of Costa Mesa has an index between 80 and 85, which is considered very good.

The Storm Drain Improvements Section consists of two full-time staff overseeing the design and management of the construction of the City's Storm Drain System (approximately 65 miles of storm drain). Staff is currently working on the development of the Storm Drain System Master Plan and associated fee study.

The Development Section comprises four full-time staff conducting development reviews of private development submittals and also permitting work in the public rights-of-way. This section identifies development conditions for Planning Commission hearings, administers Subdivision Map Act requirements and provides staff support to the Planning Commission.

Development review is also an integral part for the Engineering Division as private development construction help spur the local economy. In Year 2022, over 900 development reviews were conducted by Engineering Division staff to verify code requirements and implement conditions of

approval for the Department and also the Planning Commission.

The Development Section also issues encroachment permits for work in the City's public right-of-way. These include work performed for private developments as well as utility companies. During Year 2022, 660 encroachment permits have been issued with an approximate total revenue of \$978,000 collected in fees.

The Real Property Section is made up of one full-time staff who is responsible for easements, vacation and abandonment of public rights-of-way. Staff conducts acquisition negotiations and manages agreements and is responsible for preparing real property documents and administering consultant services related to the acquisition and relinquishment of real property as it relates to Public Works projects.

The Park Development Section consists of two full-time staff managing the development and renovation of park facilities. This section administers the design and construction of new park projects and renovation of existing park facilities. Moreover, this section helps secure park and open space competitive grant funding.

The Construction Management Section comprises five full-time staff administering construction and executing construction management contracts. Staff manages and inspects construction activities and projects in the public rights-of-way, City-owned buildings, and facilities and oversees the construction and implementation of the City's Capital Improvement Program (CIP). In addition, this section administers compliance with federal and state labor laws, including Prevailing Wage Regulations, Disadvantaged Business Participation, Equal Opportunity Employment Practices, and Public Contract Laws.

By the end of Fiscal Year 2022-23, the Construction Management Section will have overseen and completed several significant CIP projects that includes the Citywide Parkway, Street, and Slurry Seal Project; Randolph Avenue and St. Clair Street Parking and Pedestrian Improvements Project; Jack Hammett Sports Complex Improvements Project; City Hall Elevator Modernization Project; Downtown Aquatic Center Pool Improvements Project; City Hall Exterior Paint Project; Police Range Upgrades Project; Wilson Street Improvement Project; and others.

Transportation Services Division:

The Transportation Services Division has an operating budget of about \$3 million and is responsible for the operation and maintenance of the City's traffic operations infrastructure, design of transportation projects, active transportation, transportation planning, development review, and residential permit parking program. The Division administers programs and projects to promote safe and efficient movement of people and goods throughout the City. The Transportation Division is currently managing over 25 multi-modal transportation capital improvement projects including active transportation design projects, traffic calming projects, street and traffic signal design projects, signing and striping design, traffic signal synchronization projects, transit stop improvement projects, intersection improvement projects, safety planning studies, and residential permit parking program development.

The Transportation Division has seven full-time staff and two part-time staff and is organized into three sections listed below:

The Traffic Planning Section is responsible for the implementation of the Circulation Element of the City's General Plan, Local Road Safety Plan, and multi-modal transportation planning and design activities within the City. This section studies and implements short- and long-range transportation improvements in accordance with the General Plan and applies for grant funding for transportation projects. In addition, this section reviews and monitors development projects and administers the City's Traffic Impact Fee Program. This section manages the contract for school crossing guards, in order to enhance the safety of elementary school students walking to and from school. Staff coordinates with other agencies on transportation related activities including the Orange County Transportation Authority (OCTA), Caltrans, and Southern California Association of Governments (SCAG). This section administers the City's bus shelter contracts, film permit applications, and oversize load permits. Some of the key accomplishments of this section over the past year are listed below.

- Responded to 199 resident requests related to transportation and parking;
- Implemented and evaluated four traffic calming pilot projects;
- Completed development reviews including 150 planning reviews and 723 building plan checks related to transportation;
- Completed 300 reviews of traffic control plans submitted for encroachment permits;
- Processed 46 film permit applications and 168 oversize load permits;
- Added a school crossing guard to the current contract totaling 19 school crossing guards; and
- Completed annual review and accounting of the City's Traffic Impact Fee Program and collected \$437,943 in traffic impact fees in the prior fiscal year.

One of the significant achievements for this section is the development of a new Residential Permit Parking Program. The next steps include administration and transition of the permit process into the revised program with updated program policies, integration of new parking technologies, and management of public outreach and education campaign.

The Traffic Operations Section maintains, operates, and updates traffic signals, traffic control devices, and street lights in the City. This section manages the City's overall traffic flow/movement through Intelligent Transportation Systems (ITS) elements including traffic signal coordination, closed circuit television cameras (CCTV), video detection for all users, emergency vehicle preemption system, and a centralized Traffic Management Center. In addition, this section plans, designs and implements multi-modal traffic operations improvements such as radar speed feedback signs, bicycle timing, and enhanced pedestrian crossing improvements. Last year, this section:

- Operated and maintained 130 traffic signals and 3 HAWK signals;
- Operated and maintained 60 traffic speed devices including radar speed feedback signs and retro-reflective rapid flashing beacons; and
- Completed the design of the Placentia-Victoria-19th Street Regional Traffic Signal Synchronization Project which includes signal timing plans to implement leading pedestrian intervals at 26 signalized intersections.

The Active Transportation Program Section is responsible for the development and

implementation of City's Active Transportation Plan component of the City's Circulation Element. This section addresses bikeway and pedestrian issues and requests including bicycle and pedestrian network connectivity and infrastructure requests. This section plans, designs, and constructs bicycle and pedestrian facility improvements, and complete street solutions. In addition, this section implements the City's bicycle rack program. Over the past year, some of this section's key accomplishments follow:

- Completed draft Pedestrian Master Plan;
- Designed bicycle facilities on Bristol Street, Wilson Street, Placentia Avenue and West 19th Street;
- Awarded federal funding for the Safe Streets and Roads for All (SS4A) grant for \$630,000 to develop a Safe Routes to School Action Plan;
- Installed 15 bicycle racks;
- Organized Walk to School events, which included 13 elementary schools participating; and
- Organized Bike to School events, in which 9 elementary schools participated.

In addition, the Transportation Services Division staffs and supports the City's Active Transportation Committee and the City's Traffic Impact Fee Ad Hoc Committee.

Active Transportation Committee

The Active Transportation Committee (formerly named the Bikeway and Walkability Committee) was formed by the City Council on April 7, 2015. The Committee consists of eleven members, two alternate members, two City Council liaisons, one Newport Mesa Unified School District representative, and one Chamber of Commerce representative. The Active Transportation Committee assists with the review, update and implementation of the City's Active Transportation Plan in order to make recommendations for pedestrian and bicycle improvements to the City Council. The Active Transportation Committee meets on the first Wednesday of each month and is staffed by the Department Director, Transportation Services Manager, and Active Transportation Coordinator.

Traffic Impact Fee Ad Hoc Committee

The City Council has reviewed the Citywide Traffic Impact Fee Program each year since the fee program was first adopted in 1993. The City Council, in July 1993, also approved the formation of an Ad Hoc Committee consisting of representatives from various stakeholder groups to work with staff on all aspects related to the revision and updating of traffic impact fees. The Traffic Impact Fee Ad Hoc Committee consists of five members (Small Developers' Representative, Major Developers' Representative, Two At-Large Representatives, and Chamber of Commerce Representative), two City Council liaisons, and one Planning Commission Representative. The Traffic Impact Fee Ad Hoc Committee assists staff in the annual review and accounting of the traffic impact fee program. The Ad Hoc Committee annually reviews revisions to traffic impact fee calculations for recommendations to the City Council. The Ad Hoc Committee is staffed by the Department Director and Transportation Services Manager.

Maintenance Services Division:

The Maintenance Services Division has a budget of over \$12 million and is responsible for the care, maintenance, repair and alteration of the City's municipal facilities. This also includes the maintenance of vehicles and equipment, parks and parkways, trees, traffic signs and markings, street sweeping, storm water systems, graffiti abatement and roadways.

The Maintenance Services Division is structured in five sections listed below:

The Parks, Parkway, and Median Maintenance Section has seven full-time staff including two ISA Certified Arborists, and is responsible for overseeing the maintenance of over 226 acres of landscape including parks, playgrounds, sports fields, bike trails, parkways and medians. This section also maintains and manages the City's Urban Forest of close to 24,000 trees ensuring that the City retains its recognition as a Tree City USA. Parks and Parkway Maintenance also provides support related to landscape, irrigation and playgrounds for all Capital Improvement Projects. In addition, this section reviews special event permits for any event held at the City, and reviews building permits as they relate to landscape and irrigation in public right of ways and parkways. Some of the key accomplishments of this section over the past year are listed below:

- Renovated over 30 acres of sports field turf and infield playing surface;
- Conducted test renovations of turf at Bark Park in two different areas;
- Completed the replacement of the playground equipment and rubberized surface at Jordan Park;
- Completed the replacement of the playground equipment, fitness equipment and rubberized surfacing at Tanager Park;
- Completed the design and conversion of the abandoned basketball court at Tanager Park into two (2) new pickle ball courts;
- Responded to over 1,200 tree related calls and work orders; and
- Planted over 300 trees through the Parkway Tree Planting Program, Earth Day Event, Arbor Day and other projects throughout the City.

The Facility Maintenance Section has nine full-time staff and two part-time staff and is responsible for the maintenance and repair of 23 City-owned buildings with over 314,000 square feet of space. This section also maintains, repairs and plays an integral role in the setup of the City's annual Snoopy House Event. This section also provides support for all building and facility related Capital Improvement Projects, and administers minor building modification projects.

Last year, this section:

- Replaced all fluorescent light fixtures in City Hall stairwells with LED lighting with battery backup;
- Assisted with the installation of new HVAC units at multiple City owned buildings;
- Repainted, repaired and facilitated the setup of the annual Snoopy House Event;
- Completed the upgrade of the fire alarm system at City Hall; and
- Responded to over 1,100 requests for service or repair to City owned buildings.

Fleet Maintenance and Warehouse Section has seven full-time staff and three part-time staff and is responsible for the procurement, maintenance and repair of the City's inventory of over 300 vehicles and other machines including fire apparatus, police vehicles, motorcycles, maintenance trucks, heavy construction equipment and emergency backup generators. The team performs over 1,200 preventative maintenance services, 1,000 oil changes and 520 brake services annually.

This section also monitors the City's fuel distribution sites at eight different locations, which includes seven (7) underground storage tanks and seven (7) above ground storage tanks. These sites provide

fuel to City vehicles including police, fire, and Public Works.

The Warehouse team orders, stocks and maintains an inventory of essential goods and materials for the City. In addition, the team delivers requisitions of goods to City facilities and departments; receives shipments/orders; maintains City surplus property transfers and schedules pick up of items resalable for auction, electronic e-waste, scrap metal recycles, tire disposal and processes recyclable items; and performs end-of-month reconciliations and processes.

The Street Maintenance Section has twelve full-time staff and two part-time staff and is structured in the five subsections and responsibilities below:

- Street Cleaning oversees the contracted services for the sweeping of 850 miles of residential, commercial and arterial roadway lanes in the City. The City also operates a sweeper for emergency response and trail maintenance as well as a mini sweeper to maintain newly established bike lanes on Merrimac Way and Bristol Street. The team removes over 1,500 tons of debris annually, preventing it from entering waterways. Over 90% of the material removed is converted into compost.
- Street Maintenance maintains approximately 525 lane miles of streets, 15 miles of City alleys, and miscellaneous easements. The team removes on average over 6,000 bulky items and over 500 abandoned mattresses from City parkways annually. This section responds to and repairs pot holes within 24 hours. Street maintenance staff installed 14 bike racks at selected locations last year, and since 2018, has installed 93 bike racks Citywide.
- Signs and Markings installs and maintains all street and traffic signage and pavement markings in the City. The team repainted over 1 million feet of lane striping, repainted nine crosswalk locations and completed over 70,000 linear feet of red curb painting. The team responds to and completes 75 work orders prepared by the Transportation Division annually.
- Storm Drain Maintenance maintains the City's storm drain system and 1,165 catch basins. The City's storm drain system is maintained on a regular basis and inspected and cleared prior to anticipated weather events. The team also responds to spills and emergency calls for cleanup on City streets.

Graffiti Abatement section has three full-time staff and is responsible for removal of graffiti in the public right-of-way, public parks, City-owned facilities, and on private structures where it is visible from the public right-of-way, usually within 24 hours of notification. In addition, graffiti team pressure washes city playgrounds, bus stops, sidewalks and city facilities. The team responded to over 6,500 calls for graffiti removal last year, which is a 45% increase over the previous year.

The Maintenance Division operates a 24-hour Stand-by response that responds to emergencies that occur outside of normal operating hours. This would include signal outages to install temporary Stop Signs, tree failures, flooding and other emergency issues. During a 72-hour period within the most recent storm event at the end of February, Stand-by staff responded to 24 calls and worked 35 hours to triage and resolve emergency issues such as downed limbs and trees, clogged storm drains, flooding and signal outages.

In addition to the above areas of responsibility, the Maintenance Services Division provides support to the Parks and Community Services Commission in matters related to parks, park maintenance and the City's Urban Forest. The Division also provides support for special projects and events such as the Snoopy House Event at City Hall, L.A. Chargers Training Camp, Bike Rack Installations, Love Costa Mesa Day, Arbor Day and Earth Day, to name a few.

CAPITAL IMPROVEMENT PROGRAM:

The annual budget of the City of Costa Mesa includes a Capital Improvement Program (CIP) focused on capital projects throughout the City. These projects represent all departments and are funded from a variety of sources. The City Council considers input from the Commissions, Committees and the community, while approving projects on an annual basis. The Public Works Department has several accomplishments with CIP over the past year. Some of the major projects completed in Year 2022 include:

- Jack Hammett Sports Complex Improvements
- Tanager Park Playground and Pickle Ball Courts
- Randolph Avenue Parking and Pedestrian Improvements
- Bristol Street Rehabilitation and Class IV Bicycle Facility
- Wilson Street Rehabilitation
- Mesa Verde Community - State Streets Rehabilitation
- Local Road Safety Plan
- Pedestrian Master Plan
- Norma Hertzog Community Center Courtyard
- Downtown Aquatic Center

There are several ongoing projects and proposed for next fiscal year and beyond. These will be discussed at an upcoming City Council Budget Study Session.

Department Challenges and Opportunities

Challenges:

While Public Works is a high-performing, high-achieving department, it has several ongoing challenges.

- The Capital Improvement Program has grown over years and the number and complexity of projects is not commensurate with current staffing. There has to be a correction over the next few years both with projects and structural staffing reform to balance this workload.
- The City's facility infrastructure is ageing. Several buildings were constructed decades ago and are in constant state of repair. These include leaking roofs, malfunctioning HVAC systems, outdated plumbing and structural issues. This requires a comprehensive understanding of existing facilities and a plan through a Facilities Master Plan and a sustainable implementation program.
- The cost of construction materials and services have increased significantly over the past few years. This was exacerbated by the pandemic and in some cases construction costs have doubled from earlier estimates. The cost for services such as tree trimming, sidewalk grinding, etc., have increased by 50 percent. Moreover, staff is experiencing delays on construction

projects due to overall labor shortage and extended material delivery timelines.

- A significant impact to next fiscal year budget is cost of street sweeping services. This was outsourced approximately 7 years ago. The cost of these services remained fairly stable at around \$750,000. As the State and California Courts have recognized that labor costs for street sweeping are subject to prevailing wage, the cost for services has nearly doubled and will be close to \$1.4 million starting next fiscal year. Staff will be exploring options including potentially insourcing this function if financially feasible. Staff is evaluating several options and will be bringing this to Council in the next few months.
- Staff is generally in a catch-up state balancing the extensive daily workloads, Capital Improvement Program, infrastructure needs and community expectations of high-quality service.

Opportunities:

- There is support from City's elected officials, leaders and community on Public Works projects and services. This is reflected by the Capital Asset Needs (CAN) Ordinance which dedicates five percent of General Fund budget towards various capital projects.
- Policies to maintain streets at high quality and improving alleys citywide have helped in minimizing expensive road repairs. For example, over the past 12 years, the City has improved 100 of the 130 alleys, and increased Pavement Condition Index of streets to a high level. There are opportunities to create programs for facilities and equipment.
- The Council's goals and priorities pertaining to Public Works provide a policy roadmap for the department and will help direct resources towards achieving them.
- The positive working relationships between Public Works and all other departments create a culture of cooperation, foster innovation with focus on achieving Council and community goals.
- Public Works staff continue to be motivated, dedicated and committed to delivering high quality of service to the community.

GRANT FUNDS FOR PARKS:

Recently, State Senator David Min, representing the 37th District that includes the City of Costa Mesa, secured an appropriation of \$10 million for park improvements in the 2022-23 California state budget. The appropriation identified four sites consisting of the Jack Hammett Sports Complex, TeWinkle Park and Athletic Complex, Fairview Park, and Shalimar Park. Per Senator Min's office "the funding allows for Citywide overhaul of key projects aimed at improving access to open space and recreation amenities throughout Costa Mesa, including the expansion of Shalimar Park, which serves disadvantaged neighborhoods lacking open space."

While the \$10 million in funding provided by the State is not itemized by site or potential projects in detail, the funding is restricted for projects at these four park sites only, and must include a few key projects on which the City and Senator Min agree are consistent with his legislative priority to fund projects that support environmental sustainability. These projects include the following:

- Athletic Field Lighting Upgrade to LED - Replace current sports field lighting at the Jack Hammett Sports Complex, and the TeWinkle Athletic Complex with LED lighting, to increase total playable hours for school physical fitness, recreational and competitive sports. (Tennis Center lighting)
- Funding will be utilized towards the Fairview Park Bluff Stabilization and Restoration, and the

Fairview Park Mesa Restoration - The Bluff Stabilization and Restoration project includes stabilization and restoration of Fairview Park's westerly bluff slopes, which exhibit signs of progressive slope deterioration, erosion, and habitat disturbance. The Mesa Restoration project would include the removal of previously deposited fill materials and debris on the mesa, placement of an appropriate cap for the cultural resources site, and restoration of the native grassland and coastal sage scrub plant communities on the Fairview Park Mesa.

- Improvements to Shalimar Park - Includes a park expansion and/or rehabilitation of the entire park. These improvements are critical to the west side of the City given the current lack of open space.

As these projects are still in the very preliminary stages, it is not yet known how much these projects will cost, and how much will be remaining to fund additional projects at these sites, if any. However, it is important to note that at a minimum, the final application submitted to the State after City Council deliberations and public input must include these projects.

Additionally, State Assemblymember Cottie Petrie-Norris, representing the 74th District that includes the City of Costa Mesa, secured an appropriation of \$1.2 million for upgrades to Ketchum-Libolt Park for park expansion and recreation amenities. This will provide for significant expansion to the existing park space that will benefit adjacent neighborhoods.

The California Department of Parks and Recreation (CDPR), administers these allocations that were funded by the Budget Act of 2022 through the Local Assistance Specified grant program.

The City Council at its meeting on December 6, 2022, approved a resolution authorizing the preparation of formal application for projects for the above grants. CDPR will conduct a review of the submitted applications including Scope of Work, and following its acceptance, release funding to the City.

In addition, Orange County Supervisor Katrina Foley contacted the City regarding the availability of American Rescue Plan Act (ARPA) funding that may be allocated for City projects. Staff developed a list of several projects for potential funding and submitted them to the Office of Supervisor Foley for consideration. The Office of Supervisor Foley selected Lions Park Café project in the amount of \$1.2 million and Costa Mesa Skate Park Expansion in the amount of \$2 million for this funding. The City Council at their meeting of December 6, 2022, approved these projects for funding and authorized the City Manager to execute necessary agreements.

Attachment 1 provides a summary of the above grants.

Staff recommends that the Council solicit comments and recommendations from the Parks and Community Services (PACS) Commission and the community regarding the proposed projects and funding allocations. This information along with further refined cost details for each site and project would be prepared and approved by the City Council before any formal applications are submitted to the Office of Grants and Local Services (OGALS).

The state-funded grant projects have a recommended completion date of December 31, 2025, with the project completion packets due to OGALS no later than January 31, 2026. The ARPA-funded grant project from the County has an expenditure deadline of December 2026.

While there are three grant funding sources for various projects, the grants awarded through Assemblymember Petrie-Norris and County Supervisor Foley are very specific in terms of project scope and allocation amounts. These are listed below:

- Assemblymember Petrie-Norris
 - \$1.2 million for expansion of Ketchum-Libolt Park
- Supervisor Foley
 - \$1.2 million for Lions Park Café
 - \$2 million for Costa Mesa Skate Park Expansion.

The grant awarded through Senator Min's office in the amount of \$10 million is restricted by locations, but has some leeway in the funding allocations for individual sites and flexibility in considering additional improvements at the four approved locations. The locations and minimum improvements that need to be included are:

- Jack Hammett Sports Complex - LED upgrades to existing sports field lighting;
- TeWinkle Athletic Complex - LED upgrades to existing sports field lighting;
- Shalimar Park - Improvements/upgrade of existing park area; and
- Fairview Park - Bluff Stabilization and Restoration, and Mesa Restoration.

The LED upgrades to Jack Hammett Sports Complex and TeWinkle Athletic Complex are estimated to be up to \$1.75 million. The improvements to the existing Shalimar Park without any expansion is estimated to be approximately \$1 million. The restoration of Fairview Park Mesa and Bluffs are major projects. The City's Five-Year Capital Improvement Program (CIP) identifies a preliminary need for over \$8 million for these projects. The actual cost for restoration of the entire Mesa and Bluffs could be significantly higher.

The attached exhibit (Attachment 2) provides some possible options for allocation of the above grant funding for discussion. Some of the other potential projects included in the exhibit for discussion include:

- Fairview Park Pump Station and Wetlands Recirculation System Improvements - This project will evaluate and implement improvements to the Fairview Park pump station and wetlands system intended to ensure reliable water supply to the wetland pond complex. Design elements to be incorporated include recirculation components to enhance water flow through the wetland pond complex, aeration systems, and monitoring and communications equipment to enable remote operation of the diversion system and water supply facilities.
- TeWinkle Amphitheater improvements - One of the lesser known amenities at TeWinkle Park is the Amphitheater. Improvements needed at this location include new concrete, seating, lighting, performance equipment hookups and signage.

- Enhanced signage at TeWinkle Park - The signage throughout the park will be upgraded to add wayfinding and education.
- Tennis Center Improvements - Improvements that are needed at this facility include restroom, club house, shade structure and concrete surface renovations.
- Bark Park Turf Improvements - The project will renovate the Bark Park with new turf and other amenities.
- TeWinkle Lakes Renovation - The lakes are a major feature of TeWinkle Park. However, the lakes are in disrepair with significant daily loss of water. The Lakes Improvement project is currently in design and will renovate the lakes with improved and well-defined shoreline, new lining of lakes, ozone treatment of water and landscaping.
- Baseball field drainage, netting and batting cage improvements - TeWinkle Park baseball fields have ongoing drainage issues due to underlying soil conditions. The project will address these concerns as well as provide additional amenities.
- TeWinkle Tennis Center and Bark Park LED Lighting - Improvements to convert existing lighting to LED. This will improve reliability and reduce maintenance and operation costs.
- Pickleball Courts at TeWinkle Park - This project involves adding pickleball courts adjacent to the Costa Mesa Tennis Center.

Staff requests input from the community and the PACS Commission (including any input provided by the PACS Liaison to the Fairview Park Steering Committee) on potential projects for allocation of grant funds, taking into account the funding limitations as well as obligations. All final recommendations approved by the City Council will be reflected in the funding applications that will be submitted to the State.

ALTERNATIVES:

This staff report is administrative in nature, and therefore, there are no alternatives for this item.

FISCAL REVIEW:

The City received grant funding from the State through the efforts of Senator David Min and Assemblymember Cottie Petrie-Norris. In addition, the County of Orange allocated funding through Supervisor Katrina Foley. There are no match requirements for these funds. Any additional funds needed for projects will require appropriation through the budget process.

LEGAL REVIEW:

The City Attorney's Office has reviewed this staff report and approved it as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the following City Council Goals:

- Strengthen the Public's Safety and Improve the Quality of Life
- Recruit and Retain High Quality Staff
- Advance Environmental Sustainability and Climate Resiliency

CONCLUSION:

In this report, staff presented a broad and inclusive overview of the staffing, operations, responsibilities, tasks, services and accomplishments of the Public Works Department. In addition, staff is soliciting input from City Council and the community on the various grant funds awarded for park improvements Citywide through State Senator David Min, State Assemblymember Cottie Petrie-Norris and County Supervisor Katrina Foley.