

# Attachment A

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## Greenwell Preserve Collaboration

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### **BUSINESS CASE**

*Presented to*

Salud Carbajal, First District Representative on the Board of Supervisors

September 2, 2010

Prepared By: David Hill – Chair Greenwell Preserve

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## Greenwell Preserve Collaboration

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### Statement of Purpose

The Greenwell Preserve Collaboration Project will address deferred maintenance at the Preserve. In addition, it will establish an ongoing process to assure that maintenance at the Preserve is addressed.

Deliverable	Approach
One-time Deferred Maintenance	Remove non-native plants and maintenance native plants
Ongoing Maintenance	Establish maintenance routine and schedule

### Project Related Assumptions

This project will be completed in a collaborative manner. The main participants in the project efforts include: the Greenwell Preserve Committee, the California Conservation Corps and Growing Solutions.

Montecito Trails, Summerland Beautiful and other community volunteers will input to and support these efforts based on their specific areas of expertise.

Project funding sources have been analyzed and it is believed that these project efforts fall within the frame work and limitations for funding approvals.

The financial calculations used to produce this business case are detailed within each deliverable and have been jointly produced by the project participants.

The use of California Conservation Corps crews and the native plants expertise provided by Growing Solutions are both necessary components to the success of this project effort.

**Greenwell Preserve Collaboration**

## Deferred Maintenance and Other Planned Improvements

A California Conservation Corps (CCC) full crew will perform deferred maintenance at the Summerland Greenwell Preserve by removing non-native plants and by pruning and thinning native plants throughout the site. Growing Solutions (GS) will be onsite to provide an "educational overview" on native/non-native plant identification to the crew and be available to answer specific inquiries as work begins. A member of the Greenwell Preserve Committee (GPC) will be available to provide site related administrative support throughout the work effort. It is estimated that completion of this "Deferred Maintenance" will take place over the next three years or three years from funding becoming available.

Also, the existing wall, separating the parking area from the native habitat, needs to be completed to conform to the original plan for it to appear as a remnant of an old adobe structure. This work will be done by a private contractor.

Work Effort	Participants
Deferred Maintenance	Greenwell Preserve Committee California Conservation Corps Growing Solutions
Complete Wall	Private Contractor

### Project Costs

Participant	Responsibility	Cost
CCC	Non-native plant removal Pruning and thinning native plants	\$25,920 (1)
GS	Oversight to CCC crews	\$2,400 (2)
GPC	Site administration	N/C
Modify Wall	Contractor (estimate)	\$8,000
<b>Total Differed Maintenance</b>		<b>\$36,320</b>

### Cost Calculation Detail

(1) 12 Crew Members @ \$18.00 per hour X 8 hours X 15 days

(2) 1 Person @ \$40.00 per hour X 4 hours X 15 days

### Funding Sources

Nesbit Mitigation Funds  
Lighting District Funds

## Ongoing Maintenance and Administration

As part of the annual maintenance budget Growing Solutions will be asked to provide staffing of one person for one-half a day each month. The duties will include general maintenance of the Preserve and nursery. A maintenance schedule will be developed by the Summerland Greenwell Preserve Committee to be used Growing Solutions staff and a member of Summerland Greenwell Preserve Committee will be available to provide site related administrative support throughout the work day. This ongoing maintenance along with Summerland Greenwell Preserve administration cost which include utilities and waste holding tank maintenance will be funded using Lighting District funds.

Work Effort	Participants
Ongoing Maintenance	Greenwell Preserve Committee Growing Solutions

### Project Costs

Participant	Responsibility	Cost
GPC	Develop Maintenance Schedule Site administration	N/C
Growing Solutions	Monthly maintenance and nursery management.	1,920 (1)
GPC	Utilities	\$1,200 (2)
Total Ongoing Maintenance and Administration		\$3,120

### Cost Calculation Detail

- (1) 1 Person @ \$40.00 per hour X 4 hours X 12 days
- (2) Annual electrical & water @ \$900, and annual waste management @ \$300.

### Funding Sources

Lighting District Funds

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**Greenwell Preserve Collaboration**

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## **Project Summary**

<b>Components</b>	<b>Projected Timeframe</b>	<b>Projected Cost</b>
<b>Deferred Maintenance</b>	<b>Three Years from Funding</b>	<b>36,320</b>
<b>Ongoing Maintenance</b>	<b>Annually</b>	<b>\$3,120</b>

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### **Recommendations for Approval:**

At the May 12, 2010, meeting of the Summerland Citizens Association Board, a motion was made by B. McClain and seconded by R. Deneault to approve the ongoing maintenance and administration (electric, water and holding tank clean out) approach at a projected annual cost of \$3,120 and to ask for CSA-11 funds to pay these expenses.

Vote: Yes – 5 No – 0

An additional motion was made by B. McClain and seconded by D. Hill to approve the deferred maintenance and other planned improvements at a projected cost of \$36,320 over a three year period using CSA-11 funds.

Vote: Yes – 5 No – 0

### **Summerland Citizens Association**

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By Cindy Sapienza