



**TO:** Mayor and Councilmembers

**SUBMITTED BY:** Matthew R. Fore, General Services Director

**SUBJECT:** General Services Department Priority Setting Workshop – Fiscal Year 2026-27 Annual Work Program

**RECOMMENDATION:**

Discuss work priorities and adopt the Annual Work Program for Fiscal Year 2026-27 for the General Services Department.

**BACKGROUND:**

The General Services Department 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 General Services Department's (Department) work priorities for the next fiscal year. The draft Fiscal Year (FY) 2026-27 Annual Work Program also summarizes work progress and accomplishments for the past fiscal year, FY 2025-26, and lays the groundwork for the Department's mid-cycle budget, which will be presented to Council during the upcoming mid-cycle budget workshops.

The available budget and staffing are finite, and the list of possible City-wide work efforts is growing, therefore 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 ad hoc to new projects as Councilmembers identify and introduce new ideas and work priorities during the year.

**DISCUSSION:**

**Purpose**

The purpose of this workshop item is to update the Council on existing work commitments and recent accomplishments, and to provide the Council with an opportunity to discuss work priorities for the General Services Department for the upcoming fiscal year. The Annual Work Program covers the work of the four main divisions in the Department: Facilities Management (including Facilities Capital), Fleet Management, Purchasing & Procurement, and Information Technology. The Annual Work Program reflects the core

services each division provides, as well as those priority projects that the division reasonably expects it can achieve in the coming fiscal year. The Annual Work Program also shows a list of long-range projects that exceed the division's projected capacity to take on next fiscal year, but which staff will attempt to tackle either as staff capacity unexpectedly becomes available, or in future year work programs. Tentative completion dates for projects and deliverables are best estimates and should therefore not be interpreted as a commitment.

The Annual Work Program creates a regular mechanism for the Council to establish the Department's work priorities and is also an opportunity for the Council to propose and prioritize 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 still a small city with limited staff and finite resources. Given the large number of competing possible work priorities, the City must take care not to overcommit at any given time and instead be prepared to take a measured approach for delivery of services and projects. Over time, much can be accomplished, if available staffing resources are concentrated and projects are tackled sequentially. It is also important for the City to keep some capacity in reserve to deal with unanticipated events and needs beyond the City's control that inevitably arise in any given year.

### **GOLETA STRATEGIC PLAN:**

**City-Wide Initiative:** 8. Enhance the Efficiency and Transparency of City Operations  
**Strategic Goal:** 8.2 Maintain transparency in all aspects of City Government

### **FISCAL IMPACTS:**

The Annual Work Program for Fiscal Year 2026-27 is consistent with the current adopted budget with respect to existing positions and work commitments, including consultant resources. It also lays the groundwork for the second year of the current budget cycle, assuming a continuation of existing staff resources.

### **ALTERNATIVES:**

The Council can direct staff to revise the General Services Department FY 2026-27 Annual Work Program prior to adoption or choose not to adopt an Annual Work Program.

**LEGAL REVIEW BY:** Isaac Rosen, City Attorney

**APPROVED BY:** Robert Nisbet, City Manager

**ATTACHMENTS:**

1. Draft Fiscal Year 2026-27 General Services Department Annual Work Program
2. General Services Department Fiscal Year 2026-27 Work Program Presentation

**ATTACHMENT 1**

Draft Fiscal Year 2026-27 General Services Department Annual Work Program

**FISCAL YEAR 2026-27 ANNUAL WORK PROGRAM  
GENERAL SERVICES**



Adopted March 3, 2026

**FISCAL YEAR 2026-27 ANNUAL WORK PROGRAM  
GENERAL SERVICES DEPARTMENT**

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## **EXECUTIVE SUMMARY**

### **Introduction and Purpose**

The Fiscal Year (FY) 2026-27 Annual Work Program outlines the key projects, ongoing programs, and staffing resources for the General Services Department providing a comprehensive view of departmental priorities and capacity for the upcoming fiscal year.

This document serves two primary purposes:

- To inform the City Council of current and proposed work efforts, enabling strategic input and prioritization.
- To guide department staff in aligning their work with the City's Mission Statement, Core Values, and Strategic Plan.

Snapshot of FY 2026–27 Work Program:

- Total FTEs: 8.0
- Divisions: 4
- Major Themes or Priorities for the Year:
  - Commencing operation of the new Amtrak Train Depot, Facility Capital Renewal, and Information Technology Governance.

### **Department Staffing and Organizational Structure**

Staff capacity is a key factor in determining what work the Department can undertake. Many projects are multi-year efforts and require ongoing resources. New projects can only be added or completed if additional staffing is approved.

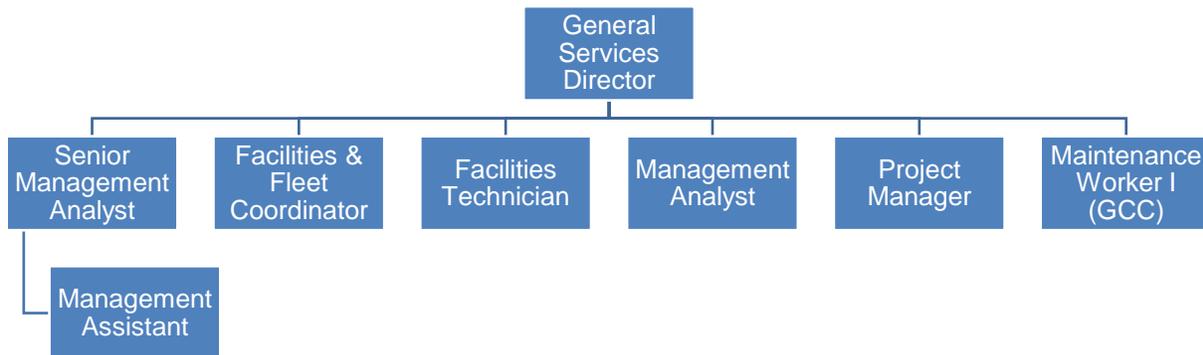
Generally, the Annual Work Program prioritizes the use of City staff. Consultants and contractors are only engaged when internal capacity is fully committed, or when one-time or short-term projects exceed available capacity of staff resources. The use of outside consultants is limited by budget constraints and the capacity of managers to oversee both staff and consultant work effectively.

When fully staffed the Department consists of 8.0 full-time equivalent positions (FTEs). The positions of the department are further detailed below in Table 1. Figure 1 below shows the organizational structure of the whole department.

**Table 1: Department Current Staffing Levels**

FULL TIME POSITION TITLE	FTE
Director	1.0
Senior Management Analyst (Purchasing Officer)	1.0
Project Manager	1.0
Management Analyst	1.0
Management Assistant	1.0
Facility and Fleet Coordinator	1.0
Facility Technician	1.0
Maintenance Worker	1.0
<b>TOTAL FTEs</b>	<b>8.0</b>

**Figure 1: General Services Department Organizational Chart**



## **FACILITIES MANAGEMENT**

### **Role of the Division**

The City owns an increasing portfolio of facilities totaling approximately 148,000 square feet. General Services is responsible for all activity related to City facilities including property acquisition and disposition; facility maintenance; leasing and tenant relations; building safety and security; regulatory compliance; and workspace management (moves, additions, and changes). Finally, the Department is also responsible for facility-related Capital Improvement Program (CIP) projects, which involve coordinating interdepartmental project teams for both maintenance/improvement and new facility construction projects.

### **Core Services**

Table 2 outlines the Division's core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Department's mission and contribute to citywide operations and goals. Please note, this table is focused on planned, recurring work and does not include tasks related to emergency response, unplanned events, or special projects.

**Table 2: Core Services**

Manage general maintenance of City facilities, including structural and building system components
Prioritize preventative maintenance to minimize downtime and extend the lifespan of building systems while reducing reactive repairs
Ensure compliance with building regulations, including ADA accessibility standards, OSHA workplace safety requirements, and other applicable codes
Manage security services for City facilities, including alarm and access control systems
Provide routine maintenance services for City facilities, including heating, ventilation, and air conditioning (HVAC), pest control, and janitorial services
Manage City leases and tenant relationships
Develop and implement capital maintenance and improvement projects at City-owned facilities
Manage inventory of Citywide assets to plan, schedule, budget, and monitor activities and costs related to maintaining City facilities
Enhance ADA compliance across City facilities

**Key Accomplishments and Milestones**

Over the past year, the Facilities Management Division can point to several complete and near completion initiatives as shown in Table 3 and 4 below.

**Table 3: Key Accomplishments and Milestones, FY 2025-26**

<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>	<b>STRATEGIC GOAL #</b>	<b>SUPPORTING DEPT(S)</b>
Install butterfly sculpture at City Hall	Completed	N/A	N/A
Treat Library for termites and dry rot	Completed	5.4	N/A
Expand security by upgrading access control systems in high-traffic City buildings	Completed	5.4	N/A
Rebuild the second-floor bedroom at Stow House following storm damage	Completed	5.4	N/A
Execute a long-term HVAC maintenance contract for all City-owned facilities	Completed	5.4	N/A
Conduct a market rate study for Goleta Community Center-related leases and execute revised leases with tenants	Partially Completed - New leases executed	N/A	N/A
Install automatic transfer switch on the backup generator at the Corporation Yard	June 2026	5.4	N/A

**Table 4: Capital Program - Key Accomplishments and Milestones, FY 2025-26**

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Develop plans and specifications to replace the electrical panels and wiring at Goleta Community Center	June 2026	5.4	Neighborhood Services
Complete the bid process and begin construction on Goleta Valley Library Safety, ADA, and Building Improvements Project	Completed	5.4	Neighborhood Services – Library
Conduct architectural, structural, and electrical assessments of Stow House	June 2026	5.4	N/A
Obtain a permit to remove and <u>permanently</u> close the underground fuel tank at the new Amtrak Station	Completed	5.4	N/A

**Fiscal Year 2026-27 Projects/Programs**

The Facilities Management Division initiatives and Facility Capital initiatives for FY 2026-27 are listed in Tables 5 and 6 below in priority order.

**Table 5: FY 2026-27 Projects/Programs**

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Commence and refine operation of the new Amtrak Train Depot	Summer 2026	5.4	All
2.	Solicit coffee cart and vending machine vendors for the new Amtrak Train Depot	June – Aug 2026	N/A	N/A
3.	Issue RFP for routine roof and door maintenance at all facilities	December 2026	5.4	N/A
4.	Re-key all City facilities	December 2026	5.4	N/A
5.	Consolidate maintenance of first aid kits, AEDs, and eye washing stations under one vendor	July 2026	N/A	N/A
6.	Repair exterior damage and install protective barriers at the Corporation Yard	June – Sept 2026	5.4	N/A

**Table 6: FY 2026-27 Capital Project Milestones**

	<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>	<b>STRATEGIC GOAL #</b>	<b>SUPPORTING DEPT(S)</b>
1.	Complete construction of the Goleta Valley Library ADA, Safety, and Building Improvement Project	June 2027	5.4	Neighborhood Services
2.	Complete Goleta Community Center Electrical System Replacement Project (Priority contingent on funding)	June 2027	5.4	Neighborhood Services
3.	Complete exterior ADA improvements and sewer line replacement at Goleta Community Center	June 2027	5.4	Neighborhood Services
4.	Replace HVAC units 11 and 13 at City Hall	March 2027	5.4	N/A
5.	Complete replacement of the Goleta Community Center Skylight	September 2026	5.4	Neighborhood Services
6.	Develop asbestos and lead paint compendium for Goleta Community Center campus	September 2026	5.4	N/A
7.	Develop high-priority preservation projects for Stow House based upon the architectural assessment conducted in FY 2026	November 2026	5.4	N/A
8.	Develop design for City Hall elevator installation	January 2027	5.4	N/A
9.	Develop preliminary plans to remedy stormwater intrusion at the South Coast Railroad Museum	February 2027	5.4	N/A

## **FLEET MANAGEMENT**

### **Role of the Division**

General Services oversees the City's fleet of 27 vehicles. This involves recommending standards for vehicle purchases, including standards set forth in the City's Green Fleet Policy, locating inventory, negotiating prices, and executing purchases. The Department sets vehicle use policies, tracks vehicle availability and use, and oversees regular cleaning, maintenance, outfitting, and safety inspections of the existing fleet. The Department maintains vehicle replacement schedules and conducts related long-range financial planning for the fleet.

### **Core Services**

Table 7 outlines the Division's core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Department's mission and contribute to citywide operations and goals. Please note, this table is focused on planned, recurring work and does not include tasks related to emergency response, unplanned events, or special projects.

**Table 7: Core Services**

Maintain and repair City vehicles and equipment
Prioritize preventative maintenance to minimize downtime, extend vehicle lifespan, and reduce reactive repairs
Maintain the operating safety and regulatory compliance of the City's fleet and fleet infrastructure
Manage vehicle and equipment replacement – forecasting, budgeting, and recommending standards for vehicle purchases, including “green fleet” goals, locating inventory, negotiating prices, and effecting purchases
Continue to “right-size” the City's Fleet in accordance with the City's first Green Fleet Policy

**Key Accomplishments and Milestones**

Over the past year, the Fleet Management Division can point to several complete and near completion initiatives as shown in Table 8 below.

**Table 8: Key Accomplishments and Milestones, FY 2025-26**

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Replace the Go-4 parking enforcement vehicle and procure a second parking enforcement vehicle for use by the Sheriff’s Office	Completed	5.4	Sheriff
Replace Vehicle No. 12 and 14 and surplus them	June 2026	5.4	N/A
Complete the significant backlog of deferred maintenance on all City-owned trailers	Completed	5.4	N/A
Purchase two (2) new Ford F-150 Hybrid vehicles for Public Works Lead Maintenance Workers	June 2026	5.4	N/A

**Fiscal Year 2026-27 Projects/Programs**

The Fleet Management Division initiatives for FY 2026-27 are listed in Table 9 below.

**Table 9: FY 2026-27 Projects/Programs**

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Replace Vehicles No. 16 and 18	June 2027	5.4	N/A

**PURCHASING & PROCUREMENT**

**Role of the Division**

General Services oversees purchasing and procurement Citywide. The Department ensures that goods and services are purchased according to Chapter 3.05 of the Goleta Municipal Code as well as other state and federal regulations and guidelines. The City is committed to procuring quality goods and services in a transparent and cost-effective manner to maintain public trust. Administrative functions of the General Services Department, including financial oversight (budget development and monitoring, and accounts payable), are also housed in this Division.

**Core Services**

Table 10 outlines the Division’s core services, including routine responsibilities, ongoing

programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Department’s mission and contribute to citywide operations and goals.

Please note, this table is focused on planned, recurring work and does not include tasks related to emergency response, unplanned events, or special projects.

**Table 10: Core Services**

Provide training, guidance, and support to staff on the City’s procurement processes and purchasing code
Assist departments with the preparation of Informal Bids, Formal Bids, and Request for Proposals (RFPs)
Review and approve requisitions and agreements in accordance with the City’s purchasing procedures
Operate the Logistics Section of the Emergency Operations Center

**Key Accomplishments and Milestones**

Over the past year, the Purchasing and Procurement Division can point to several complete and near completion initiatives as shown in Table 11 below.

**Table 11: Key Accomplishments and Milestones, FY 2025-26**

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Conduct two training sessions on purchasing and procurement topics	Completed	8.3	N/A
Create processes, procedures, templates, and flow charts for the EOC Logistics Section to ensure standardized and legally compliant emergency purchasing	Completed	8.3	N/A
Conduct a series of training exercises with General Service Staff on EOC Logistics processes and tasks	Completed – six (6) sessions	8.3	N/A

**Fiscal Year 2026-27 Projects/Programs**

The Purchasing and Procurement Division initiatives for FY 2026-27 are listed in Table 12 below in priority order.

**Table 12: FY 2026-27 Projects/Programs**

	<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>	<b>STRATEGIC GOAL #</b>	<b>SUPPORTING DEPT(S)</b>
1.	Create Citywide templates for Requests for Proposals	June 2027	8.3	N/A
2.	Conduct two training sessions on purchasing and procurement topics	June 2027	8.3	N/A
3.	Present annual recommended revisions to Chapter 3.05 of the Goleta Municipal Code to the Ordinance Committee and City Council	June 2027	8.3	City Attorney
4.	Complete Departmental Continuity of Operations Plan (COOP)	December 2026	7.1	Neighborhood Services

**INFORMATION TECHNOLOGY**

**Role of the Division**

The Information Technology Division (IT) is responsible for development, implementation, and maintenance of information systems and technology for all City departments. Security and continuity are key priorities. Through collaboration with users throughout the City, the IT Division provides high quality cost-effective technical support and services to achieve the City’s mission.

**Core Services**

Table 13 outlines the Division’s core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Department’s mission and contribute to citywide operations and goals.

Please note, this table is focused on planned, recurring work and does not include tasks related to emergency response, unplanned events, or special projects.

**Table 13: Core Services**

Deliver and support secure, reliable, and integrated technology solutions in alignment with the City’s strategic goals
Maintain and monitor the condition and functionality of networks, City-issued equipment, mobile devices, and servers
Ensure a secure environment, through a multi-pronged approach of security tools, continuous monitoring, access control, and training
Provide technical assistance to departments to guide the evaluation, selection, and implementation of enterprise software applications
Replace network equipment and computer inventory based upon the inventory replacement schedule
Enhancing the ability of the public to interact and conduct business with the City remotely

**Key Accomplishments and Milestones**

Over the past year, the Information Technology Division can point to several complete and near completion initiatives as shown in Table 14 below.

**Table 14: Key Accomplishments and Milestones, FY 2025-26**

<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>	<b>STRATEGIC GOAL #</b>	<b>SUPPORTING DEPT(S)</b>
Conduct cybersecurity training for all City staff and contractors	Completed	8.3	N/A
Upgrade all City laptops and desktops to MS Windows 11	Completed	8.3	N/A
Implement MS Teams Calling	Completed	8.3	N/A
Augment wireless network to improve connectivity at the Corporation Yard	Completed	8.3	N/A
Implement advanced cybersecurity enhancements	Completed	8.3	N/A
Implement fiber internet service at the Goleta Community Center	April 2026	8.3	N/A
Migrate all City email accounts from .org to .gov domain	Completed	8.3	N/A
Design IT networking at the new Amtrak Train Depot	Completed	8.3	N/A
Install fiber internet service at the new Amtrak Train Depot	April 2026	8.3	N/A

**Fiscal Year 2026-27 Projects/Programs**

The Information Technology Division initiatives for FY 2026-27 are listed in Table 15 below in priority order.

**Table 15: FY 2026-27 Projects/Programs**

	<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>	<b>STRATEGIC GOAL #</b>	<b>SUPPORTING DEPT(S)</b>
1.	Develop an IT Governance Framework for the City in concert with an IT Steering Committee to help prioritize projects and guide policy development	June 2027	8.3	N/A
2.	Adopt numerous IT policies in support of the Governance Framework	June 2027	8.3	N/A
3.	Provide technical assistance in the selection and implementation of a records management system	December 2026	8.3	City Manager – City Clerk
4.	Develop plan to migrate City domains to .gov	June 2027	8.3	N/A

**Long Range Projects/Programs Contingent on Staff Capacity**

The following prospective projects in Table 16 below represent long-range work efforts that exceed the department’s expected staff capacity for Fiscal Year 2026-27. However, in the event staff capacity becomes available, then new projects will be taken up in the order of priority shown in Table 16 below.

**Table 16: Long-Range Projects/Programs Contingent on Staff Capacity**

	<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>
1.	Develop options for a single file management system for all electronic files	TBD
2.	Develop a plan, schedule, and budget for development of the next IT Strategic Plan	TBD
3.	Implement an automated pool vehicle reservation system	TBD

**ATTACHMENT 2**

General Services Department Fiscal Year 2026-27 Work Program Presentation

# FY 2026-27 Annual Work Program GENERAL SERVICES DEPARTMENT

City Council Workshop  
March 3, 2026

Presentation by:  
Matt Fore, General Services Director

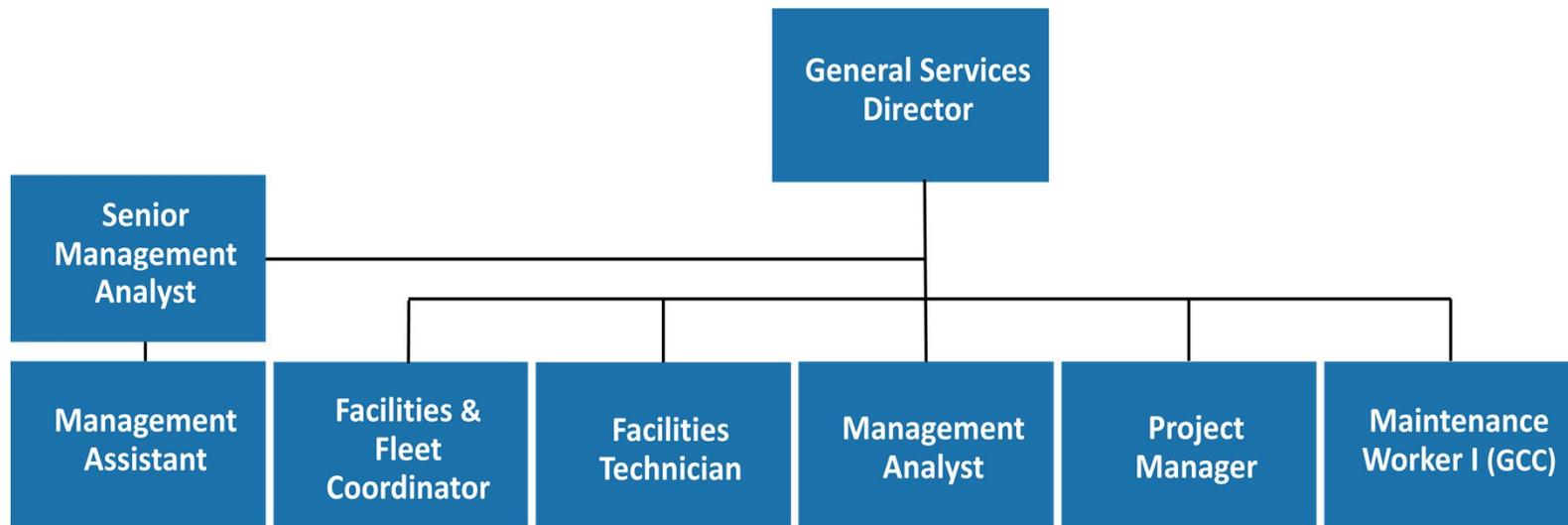


# Purpose of Workshop

- Role and Responsibilities of General Services Department
- Review General Services Department Staffing and Ongoing Work Efforts
- Propose Potential New Work Efforts, Projects, and Programs
- Discuss and Establish General Services Department Work Priorities for FY 2026-27



# General Services Department Structure Fiscal Year 2026-2027



8.0 FTE



# Role and Responsibilities of General Services

- Asset Management (Facilities, Fleet, Information Technology)
  - General maintenance of City Facilities including security services
  - Ensure Compliance with Building Regulations, ADA Accessibility, OSHA, etc.
  - Preventative Maintenance and Repair of Assets to Extend Useful Life
- Information Technology
  - Cybersecurity
  - Integrated Technology Solutions
  - Strategic Planning and Maintenance of Networks
  - Contractor Oversight



# Role and Responsibilities of General Services (con't)

- Purchasing and Procurement
  - Review and Approve Requisitions and Contracts
  - Guidance and Training to City Staff
  - Audit Procurement Actions in Accordance with City's Purchasing Procedures
  - Operate Logistics Section of the Emergency Operations Center
- Administration
  - Council and Subcommittees
  - Budget Development and Management
  - Personnel Management
  - Property Management and Tenant Relations



# General Services Key Accomplishments

## Fiscal Year 2025-26

- Facilities Management
  - Installed butterfly sculpture at City Hall
  - Treated Library for termites and dry rot
  - Expanded security by upgrading access control systems in high-traffic City buildings
  - Rebuilt the second-floor bedroom at Stow House following storm damage
  - Executed a long-term HVAC maintenance contract for all City-owned facilities
  - Conduct a market rate study for Goleta Community Center-related leases and execute revised leases with tenants (partially completed – new leases executed)
  - Install automatic transfer switch on the backup generator at the Corporation Yard (est. completion June)



# Fiscal Year 2026-27 Projects

## FACILITIES MANAGEMENT

1. Commence and refine operation of the new Amtrack Train Depot
2. Solicit coffee cart and vending machine vendors for the new Amtrack Train Depot
3. Issue RFP for routine roof and door maintenance at all facilities
4. Re-key all City facilities
5. Consolidate maintenance of first aid kits, AEDs, and eye washing stations under one vendor
6. Repair exterior damage and install protective barriers at the Corporation Yard



# General Services Key Accomplishments FY 2025-26

- Capital Projects
  - Completed the bid process and began construction on the Goleta Valley Library Safety, ADA, and Building Improvements Project
  - Obtained permit to remove and permanently close underground fuel tank at new Amtrack Station
  - Conduct architectural, structural, and electrical assessments of the Stow House (est. completion June)
  - Develop plans and specifications to replace the electrical panels and wiring at the Goleta Community Center (est. completion June)



# Fiscal Year 2026-27 Projects

## CAPITAL PROJECTS

1. Complete construction of the Goleta Valley Library ADA, Safety, and Building Improvement Project
2. Complete Goleta Community Center Electrical System Replacement Project (Top priority contingent on funding)
3. Complete exterior ADA improvements and sewer line replacement at Goleta Community Center
4. Replace HVAC units 11 and 13 at City Hall
5. Complete replacement of the Goleta Community Center Skylight



## Fiscal Year 2026-27 Projects

### CAPITAL PROJECTS CONTINUED...

6. Develop asbestos and lead paint compendium for Goleta Community Center campus
7. Develop high-priority preservation projects for Stow House based upon the architectural assessment conducted in FY 2026
8. Develop design for City Hall elevator installation
9. Develop preliminary plans to remedy stormwater intrusion at the South Coast Railroad Museum



# General Services Key Accomplishments Fiscal Year 2025-26

- Fleet Management

- Replaced the Go-4 parking enforcement vehicle and procured a second parking enforcement vehicle for use by the Sheriff's Office
- Completed substantial backlog of deferred maintenance on all City-owned trailers
- Replace and surplus vehicles No. 12 and 14 (est. completion June)
- Purchase of two new Ford F-150 Hybrid vehicles for Public Works Lead Maintenance Workers (est. completion June)



# Fiscal Year 2026-27 Projects

## FLEET MANAGEMENT

1. Replace Vehicles No. 16 and 18



# General Services Key Accomplishments Fiscal Year 2025-26

- Purchasing and Procurement
  - Conducted two Staff training sessions on purchasing and procurement topics
  - Created processes, procedures, templates, and flow charts for the EOC Logistics Section to ensure standardized and legally compliant emergency purchasing
  - Conducted a series of training exercises with General Services Staff on EOC Logistics processes and tasks



# Fiscal Year 2026-27 Projects

## PROCUREMENT

1. Create Citywide templates for Requests for Proposals
2. Conduct two training sessions on purchasing and procurement topics
3. Present annual recommended revisions to Chapter 3.05 of the Goleta Municipal Code to the Ordinance Committee and City Council
4. Complete Departmental Continuity of Operations Plan (COOP)



# General Services Key Accomplishments Fiscal Year 2025-26

## Information Technology

- Conducted cybersecurity training for all City staff and contractors
- Upgraded all City laptops and desktops to MS Windows 11
- Implemented MS Teams Calling
- Augmented wireless network to improve connectivity at the Corporation Yard
- Implemented advanced cybersecurity enhancements
- Migrated all City email accounts from .org to .gov domain
- Designed IT networking at new Amtrack Train Depot
- Install fiber internet service at new Amtrack Train Depot (est. completion April)
- Implement fiber internet service at the Goleta Community Center (est. completion April)



# Fiscal Year 2026-27 Projects

## INFORMATION TECHNOLOGY

1. Develop an IT Governance Framework for the City in concert with an IT Steering Committee to help prioritize projects and guide policy development
2. Adopt Numerous IT policies in support of the Governance Framework
3. Provide technical assistance in the selection and implementation of a records management system
4. Develop plan to migrate City domains to .gov



## Long Range Projects Contingent on Staff Capacity

### General Services Department

1. Develop options for a single file management system for all electronic files
2. Develop a plan, schedule, and budget for development of the next IT Strategic Plan
3. Implement an automated pool vehicle reservation system



# Questions?

# Recommendation

Discuss work priorities and adopt the Annual Work Program for Fiscal Year 2026-27 for the General Services Department

