



Agenda Item B.2
DISCUSSION / ACTION ITEM
Meeting Date: November 12, 2025

TO: Chair and Members of the Parks and Recreation Commission

FROM: JoAnne Plummer, Neighborhood Services Director

CONTACT: Justin Wilkins, Parks and Recreation Manager
George Thomson, Parks and Open Space Manager

SUBJECT: Proposed Fiscal Year 2026-2027 Draft Annual Work Program for the Parks and Recreation and Parks and Open Space Divisions

RECOMMENDATION:

Review key aspects of the proposed Fiscal Year 2026-2027 Draft Annual Work Program for the Parks and Recreation and Parks and Open Space Divisions and provide recommendations to be considered for the final draft.

BACKGROUND

Every year, each City Department presents an Annual Work Program to the City Council. An Annual Work Program defines work priorities and communicates progress on existing work commitments. The Annual Work Program allows the City Council to recognize workloads and staffing levels and set work priorities. Annual Work Program presentations to City Council typically occur during March and April, with budget hearings taking place shortly thereafter in May, and final budget adoption occurring in June.

Since the Parks and Recreation Commission advises the City Council on all issues related to public parks, open spaces, beaches, indoor and outdoor recreational facilities and opportunities in Goleta, review of the Draft Annual Work Program for the Parks and Recreation Division and the Parks and Open Space Division is an important function. As part of the planning process, staff from the two divisions will present current fiscal year work efforts and give an overview of proposed goals for the up-coming fiscal year. Staff is eliciting feedback from the Parks and Recreation Commission that will be used for budget considerations to be incorporated into the final draft work program, presented to City Council in the Spring.

DISCUSSION

The Parks and Recreation Division and Parks and Open Space Division are responsible for a variety of park-related development, planning, maintenance, and programming. The divisions' work efforts are guided by an established work program and approved budget which supports the activities and goals for the fiscal year.

Departmental and divisional work programs are informed and developed in conjunction with several guiding documents and processes. Globally, the City of Goleta's General Plan is a document that guides physical development and land use within the City and for City-owned property. Secondly, the City's 2025-2027 Strategic Plan outlines initiatives that will advance the City's vision and goals.

The initiatives laid out in the City Strategic Plan influenced the approval of a comprehensive Recreation Needs Assessment Report, reviewed and approved by the Parks and Recreation Commission in 2015. That report resulted in the development of the Parks, Facilities, and Playgrounds Master Plan (Park Master Plan), approved January 16, 2020, with this Commission providing its recommendation on priorities to Council on February 5, 2020. These plans are anticipated to be updated in 2035.

There are also more specific documents, master plans, and management plans that guide staffs' work and inform the Annual Work Program. These include the Stow Grove Park Master Plan, the Goleta Community Center (GCC) Strategic Plan, the Urban Forest Management Plan, the Monarch Butterfly Habitat Management Plan, the Lake Los Carneros Master Plan, and the Creek and Watershed Management Plan. Each plan includes policies, priorities, and a variety of work efforts that exceed the City's annual budget and personnel capacity. As such, the Annual Work Program serves to prioritize each Fiscal Year's focus for staff, budget, and the City Council's priorities.

The scope and purpose of this report is to provide the Commission with a review of the activities outlined in both divisions' Fiscal Year 2025-2026 (FY 2025-26) work programs, as well as to present each division's draft Fiscal Year 2026-2027 (FY 2026-27) work program. As described above, work efforts are prioritized by established documents informed by the public and prior Commission input.

PARKS AND RECREATION

Role of the Division

The Parks and Recreation Division oversees the City's parks and recreation efforts, including the facilitation of the Parks and Recreation Commission, implementing the Recreation Needs Assessment, implementing the Parks Master Plan, and the GCC Strategic Plan. Planning and oversight of parks-related Capital Improvement Program (CIP) projects for developed parks is a major function of this division (e.g., Community Garden in Old Town, Splash Pad at Jonny D. Wallis Neighborhood Park, Stow Grove

Park renovation). The division includes the coordination, management and implementation of a Senior Program at the Goleta Community Center, management of the indoor and outdoor facility rental program, and the management and implementation of the contracted camps and class program. Additionally, the Parks and Recreation Division oversees the Special Event Permit processing, the Monarch Butterfly Education Program, Adopt-A-Park, Community Garden Education, and the Volunteer Network.

Programs/Ongoing Work Efforts

Table 1 below lists the ongoing responsibilities, work efforts, and programs that the Parks and Recreation Division carries out on a day-to-day basis. The table does not reflect any work efforts associated with responding to and managing unplanned or emergency events.

Table 1: Day-to-Day Staff Responsibilities - Current & On-Going

ADMINISTRATIVE
Department Liaison to Parks and Recreation Commission
Department Liaison to County Wide Park Professionals Round Table, Girsh Park Board of Directors, Safe Kids of SB County and Latino Elderly Outreach Network.
Implementation of the Recreation Needs Assessment and the Parks Master Plan
Major CIP Projects for Parks and Recreation: • Stow Grove Park Renovation • Community Center Pickleball Entry Improvement Project • Mathilda Park Site Improvements (Public Works to facilitate construction phase) • Santa Barbara Shores Playground Renovation • The Splash Pad at Jonny D. Wallis Neighborhood Park • Evergreen Open Space Master Plan
Major CIP Projects in collaboration with Public Works & General Services Departments: • Evaluation/Improvements for accessibility and playground at San Miguel Park • Goleta Community Center Improvement Projects*: ○ Dining Room Skylight Replacement Project ○ Campus Electrical System Replacement Project ○ Americans with Disabilities Act (ADA) Improvement & Sewer Lateral Replacement Project
Community Center Operations: • Management of Facility Rentals System • Senior Programs (Daily Senior Nutrition, Bi-weekly Food Distribution, Physical Fitness Programs, Social Programs, Health & Wellness Programs, Safety & Supportive Services) • Management of court & sport field rentals • Response to customer inquiries, and concerns • Collaboration with outside agencies for community services, Emergency shelter and restoration of sandbag distribution location • Liaison to: Rainbow School, CommUnify, and other tenants, Santa Barbara Urban Creeks Collective Users, Boys and Girls Club Facilitation of Community Garden

- Plot Rentals - Grants research, application and reporting - Development of alternative revenue sources - Evaluation and refinement of operation plans, policies, procedures, and forms - Grounds and Custodial Maintenance
Programs and/or Other Activities: - Butterfly Docent Education Program - Special Programs (July as Parks and Recreation Month Calendar, Pickleball, Events and Workshops) - Gardening Education Program - Volunteer Recognition Program - Group Picnic Rental Reservation Management - Management of the Adopt a Park Program - Management and evaluation of Park Related Policies - Administration and management of Reservation System for Recreation Amenities - Special/Temporary Event and Permit Processing for both internal and external events - Development of Community Block Party Pilot Program* - Support for Community Relations and special events (Meet Me in Old Town, Christmas Parade, 4th of July Drone Show) * - Sheriff's Office and Other Personnel Coordination for Special Events (sanctioned and unsanctioned) - Grants: Research, Applications and Reporting - Acquisition of properties to expand open space opportunities <i>*Not included in adopted work program</i>

Division Projects for FY 2026/27

Throughout FY 2025/26, the Parks and Recreation Division continued to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs were identified, either to promote operational efficiencies, to address health and safety concerns for the public and/or staff, or by City Council or administrative direction (for example the Drone Show and the Block Party Pilot Program).

These items are proposed as additions to the Division's work program for FY 2026/27. Resources will be prioritized to complete current projects to create capacity to take on new projects and work efforts as the fiscal year progresses.

Table 2: FY 2026/27 Projects

PROJECT	Determining Factors
Evergreen Park Master Plan Process	Funding
Completion of Stow Grove Park Phase One	Construction

	Award
Santa Barbara Shores Park Playground Replacement	Community Benefit
Community Planning Effort for Nectarine Park for Conceptual Design	Funding
Expansion of Contract Class Program for Recreation Services	Community Benefit
Management of CIP Projects at GCC	Community Benefit
Implementation of a Comprehensive City-Wide Volunteer Management Program	Risk & Compliance, Public Safety
Development of a Temporary Employee Evaluation Program	Employee Retention

Long Range Projects Contingent on Staff and Budget Capacity

The following prospective projects in the table below represent long range work efforts that exceed the department's expected FTE capacity for FY 2026-27. However, in the event personnel and fiscal resources become available, then new projects will be prioritized as shown below.

Table 3: Long-Range Projects Contingent on Staff Capacity

PROJECT	Determining Factors
Design and Construction of Phases Two and Three of Stow Grove Park	Based on available funding
Renovation of Nectarine Park Contingent on Funding	Funding & Capacity
Evergreen Park Master Plan Implementation	Funding & Capacity
Development of a Master Plan for San Miguel Park to address ADA compliance, aging infrastructure, Creek Restoration, vehicle and pedestrian access	Based on available funding
Other Unmet Needs Identified from Park Master Plan (i.e. Dog Park, Bike Track, Swimming Pool, Gymnasium, etc.)	Funding & Capacity
Collaboration with partnering agencies to provide low to no cost community events	Ongoing

PARKS AND OPEN SPACES

Role of the Division

The Parks and Open Space (POS) 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 managed lands is diverse, and, expectedly, the programs and projects conducted by the division include a variety of traditional park maintenance operations, as well as wildlife and native plant habitat management and restoration that integrate practices supported by science. The Division also leads efforts to implement adopted City plans, including the Urban Forest Management Plan, the Community Wildfire Protection Plan, and the Creek and Watershed Management Plan. The POS Division has experienced significant staff growth and is focused on addressing deferred maintenance. Staff have developed specialized skills in park and natural area management, while new technologies, such as iPads and work order management applications, have been implemented to improve maintenance efficiency and data tracking for the City's parks and open spaces. 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 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)
- 1 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
- 6,000+ trees
- 125 trash cans and recycling bins
- 1 public beach (Ellwood Mesa Beach)
- 1 Splash Pad

Projects, Programs & Services/Ongoing Work Efforts

The table below lists projects and programs within the division's current scope. It does not include unplanned work, such as efforts to support emergency operations, Council requests, or unanticipated events.

Table 4: Parks and Open Space Division Day-to-Day Staff Responsibilities for FY 2025-26

ADMINISTRATIVE
Supervision and Training
Personnel Items and Performance Evaluations
Composing City Council staff reports, presentations, and attending night Meetings (Council and Commissions)
Attend Meetings, non-CIP related
Budgeting of Division, Financial Oversight, invoices, PO, progress payments, CIP budgets
Manage approximately 14 consultant/vendor agreements and invoicing
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
Active Recreation Amenities Maintenance (Skate Park, Ball Sports 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 establishment and maintenance
Mulch Program
Maintenance for Park Pathways, Parking Lots, Restrooms, 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
Jonny D. Wallis Neighborhood Park Splash Pad Operations and Maintenance (Post-Const
PLAYGROUND SAFETY INSPECTION AND MAINTENANCE PROGRAM
Routine Inspections and Reports
Playground Equipment Repairs and Replacement
Playground Surfacing Repairs and Replacement
OPEN SPACE MANAGEMENT
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)
Annual Fuel Reduction/Modification
Biological Surveys and Monitoring
County Fire Department Coordination
Adjacent Property Owner Outreach
Permitting and Environmental Review
Update Fire Models and Community Wildfire Protection Plan (CWPP)
URBAN FOREST MANAGEMENT
Public Tree Advisory Commission Administration and Presentations
Hazardous and Emergency Tree Removals
Tree Care and Preventative Maintenance Program
CAPITAL PROJECTS – PARKS AND OPEN SPACE
Ellwood Mesa Monarch Butterfly Grove Management Plan
Stow Grove Park Plan (coordinate with Neighborhood Services Dept.)
Mathilda Park Accessibility Improvements and Playground Surfacing Replacement (coordinate with Neighborhood Services Department)
Evergreen Park Master Plan (coordinate with Neighborhood Services Department)
Ellwood Mesa Habitat and Trail Improvement Design and Permitting
Ellwood Seawall Removal – Refugio Oil Spill Settlement (coordinate with CA State Agencies)
Project Connect (mitigation planting coordination)
Fire Station 10 Off-Site Tree Planting at Ellwood Mesa

Fiscal Year 2025-26 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, and 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-offs.

Several new programs and projects are also coming online this fiscal year, including implementing a \$1M grant to improve the City's urban forest, with a focus on park trees.

Table 5: Parks and Open Space Division Fiscal Year 2026-27 Projects

	PROJECT	ESTIMATED COMPLETION
	ELLWOOD MONARCH BUTTERFLY MANAGEMENT PLAN	
1	Permitting and Reporting	Ongoing
2	Community Engagement and Outreach	Ongoing
3	Coordination with Statewide Partners	Ongoing
4	Project Construction/Implementation Management	Ongoing
5	Technical Team Management	Ongoing
6	Grant Management	Ongoing
7	Procurement and Public Works Contracting	Ongoing
	URBAN FOREST IMPROVEMENTS	
8	Park Tree Inventory	Early-2028
9	Park Tree Master Planting Plan	Early-2028
10	Park Tree Risk Assessments & Maintenance	Ongoing
11	Tree and Native Plant Nursery	Ongoing
12	Citywide Canopy Analysis	Late-2027

Long Range Projects Contingent on Staff and Budget Capacity

The following prospective projects in the table below represent long range work efforts that exceed the department's expected FTE capacity for Fiscal Year 2026-27.

Table 6: Long Range Projects Contingent on Staff/Budget Capacity

	PROJECT	TIMELINE
1	City-wide Open Space Management and Maintenance Plan	TBD
2	Lake Los Carneros Master Plan Update	TBD
3	Lake Los Carneros Dam Long Range Plan Phase 1	TBD
4	Lake Los Carneros Footbridge Demolition (Project No. 9132)	TBD
5	Ellwood Trails and Habitat Restoration Phase 1 (Project No. 9118)	TBD
6	Ellwood Monarch Butterfly Habitat Management Plan Phase 2	TBD
7	Parks and Open Space Signage Master Plan	TBD
8	Urban Forest Management Plan (UFMP) Update	TBD
9	Open Space Trails Maintenance Program	On hold
10	Park Field Renewal and Irrigation System Renovation	On hold
11	Creek and Watershed Management Plan Priority Projects Implementation	On hold
12	Invasive Plant Removal Program (CWMP)	On hold

Approved By:


JoAnne Plummer,
Neighborhood Services Directo



Proposed FY 2026-2027 Work Program

Parks & Recreation /
Parks & Open Space
Divisions

Annual Work Program and Budget Process

- November
 - Park and Recreation Commission Reviews draft Annual Work Program
- March/April
 - Departments Present draft Annual Work Programs to City Council
- April/May
 - City Council / Department(s) Operating Budget Workshops and Annual Work Program Adoption
- May
 - Capital Improvement Program Workshop(s)
- June
 - City Council Adopts CIP and Operating Budget(s)



Parks & Recreation Division

Parks & Recreation – Core Growth Programs

- Senior Programs
 - Nutrition & Feeding Programs
 - Activities & Events
 - Memberships
- Contract Camps & Class
 - Summer / Spring Camps
 - Year-Round After-School Programming
- Volunteer Programs
 - Comprehensive City-Wide Program
- Employee Retention Program
 - Part-Time & Temporary Evaluation



Capital Improvement Projects – GCC

- Skylight Replacement Project
 - Start – Spring 2026
 - Target Completion – Summer 2026
- Pickleball Entry Project
 - Start – Spring 2026
 - Target Completion – Early Summer 2026
- Electrical System Replacement Project
 - Start – Early Summer 2026
 - Target Completion – Late Fall 2026
- ADA Improvement / Sewer Replacement
 - Start – Summer 2026
 - Target Completion – Late 2027



Capital Improvement Projects – GCC

The GCC will have significant closures and operational, fiscal, and programmatic impacts from Spring 2026 to the Fall of 2027

Reduced opportunities for rental revenue

- Reduced space for contract class/clinics/camps
- Reduced space for senior programs
- Reduced capacity to support and advanced strategic plan initiatives
- Additional impact to division, department, and City activities and programs.
- This is on top of significant closures to parks and impact to operations and rental revenues at those spaces as well.



Park Improvement Projects – 2026/27

- Completion of Stow Grove Park, Phase I
- Completion of Mathilda Park
- Community Engagement / Planning of Nectarine Park
- Santa Barbara Shores Park
 - Playground Replacement



Long Term Projects

- Stow Grove Park Improvements
 - Phase II & Phase III
- Evergreen Open Space
 - Master Plan Implementation
- Nectarine Park
 - Construction & Playground Replacement
- San Miguel Park
 - Creek Restoration
 - ADA Compliance
 - Playground Replacement



STOW GROVE PARK
— MASTER PLAN —

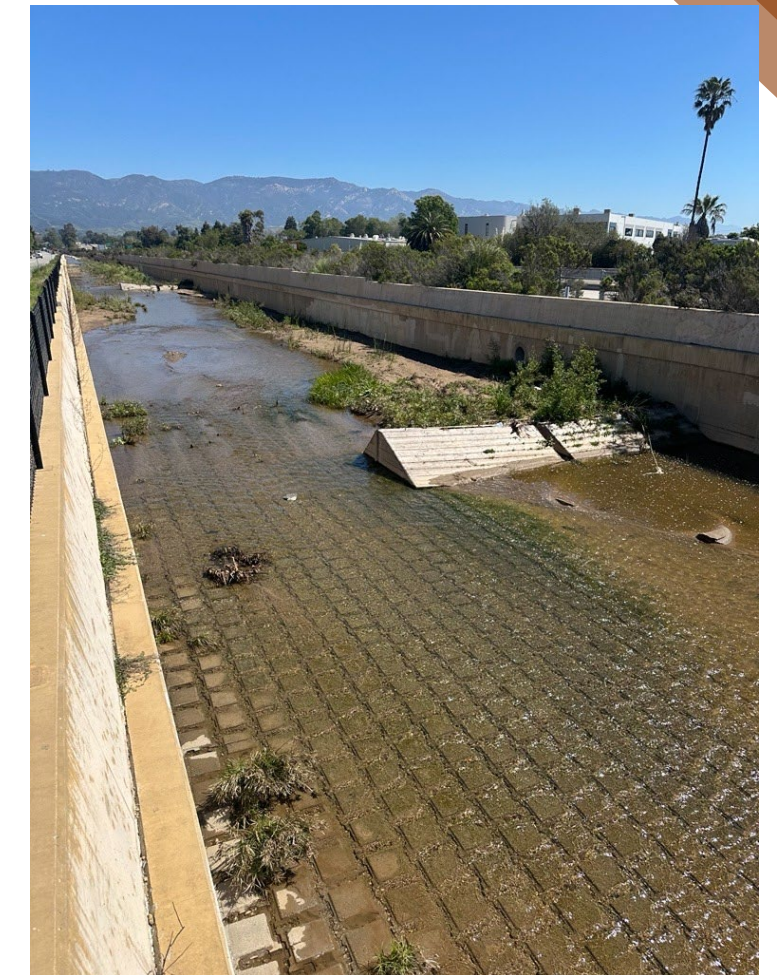




Parks and Open Space Division

Parks & Open Space Maintenance Programs

- Post-Construction Maintenance & Permit Compliance
 - San Jose Creek Flood Control Channel Fish Passage
 - San Jose Creek Multi-Purpose Path
 - Project Connect Off-site Habitat Mitigation at Ellwood Mesa and Lake Los Carneros
 - Stow Grove Park Phase 1
 - Mathilda Park
- Defensible Space (Wildfire Risk Reduction)



Parks and Open Space Maintenance Programs

- Splash Pad at Jonny D. Wallis Neighborhood Park
- Lake Los Carneros Dam
- Playground Safety Inspections and Repairs
- Urban Forestry



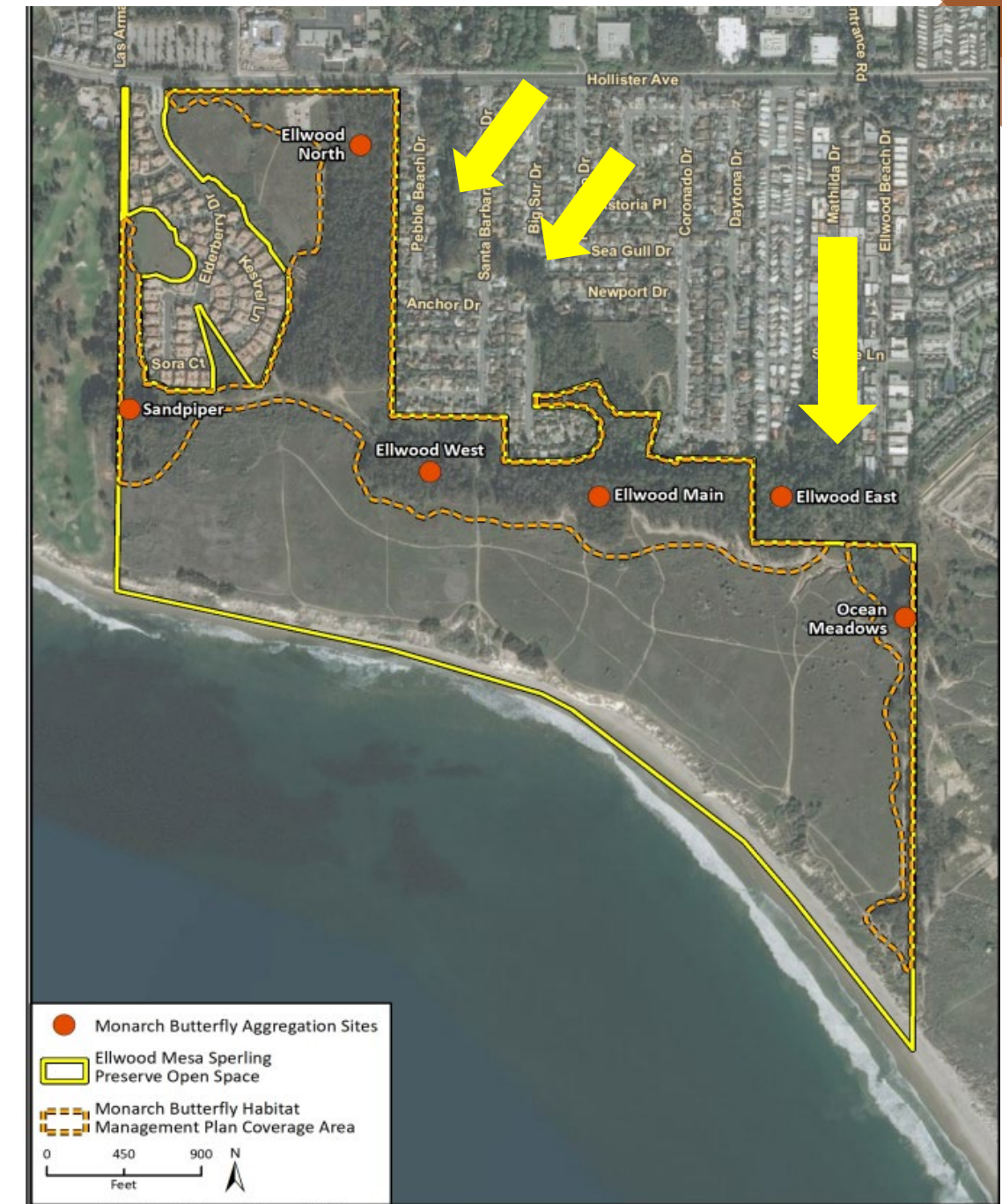
Goleta Butterfly Grove Habitat Stewardship

- Install 250 new trees along Devereux Creek
- Continue monarch winter habitat enhancements
 - native plants for winter nectar
 - eucalyptus shelter trees
 - wind-blocking perimeter plantings
- Continue Community Volunteer Events
- Ongoing maintenance of new plantings, trails, and irrigation systems
- Signage – Interpretive, Regulatory, and Wayfinding



Ellwood Mesa Neighborhoods Hazardous Fuels Reduction Program

- Annual chipping and mowing
- Biological monitoring
- Coastal Development Permit Amendment & Annual Reporting
- Expand to Mathilda Drive/Ellwood Beach Drive Area and Santa Barbara Shores Park



Ellwood Beach Access Projects

- Improve Vertical access to beach at two locations
 - Access Point F – directly south of Santa Barbara Shores Dr. entrance
 - Access Point E – “R Beach”
- 5-acres of coastal bluff scrub, wetland, and grassland habitat enhancement
- No construction funding currently - identify potential grant funding



Urban Forestry

- \$1M USDA/US Forest Service Grant
- Park trees inventory
- Goleta Urban Forest Canopy Mapping and Analysis
 - Develop long-term forest canopy goals
- Park Tree Master Planting Plan
- Tree Risk Assessments and Maintenance

