



**TO:** Mayor and Councilmembers

**SUBMITTED BY:** Luz “Nina” Buelna, Public Works Director

**SUBJECT:** Public Works Department Priority-Setting Workshop and Fiscal Year 2025-26 Annual Work Program

**RECOMMENDATION:**

Discuss work priorities and adopt an Annual Work Program for Fiscal Year 2025-26 for the Public Works Department.

**BACKGROUND:**

The Public Works Department Annual Work Program (Annual Work Program) provides a regular, structured mechanism to allow the Council to review and discuss the Public Works Department’s (Department) work commitments and staffing resources, consider individual Councilmember’s project ideas, and provide direction on the Department’s work priorities for the next fiscal year. It also lays the groundwork for the Department budget, which will be presented to the Council during the upcoming FY 2025-26 two-year budget workshops. The Annual Work Program includes a summary of staffing, contracts, current and upcoming capital improvement projects, and reimbursable work, providing a comprehensive progress report. The Annual Work Program for the Public Works Department is attached for the City Council’s consideration and discussion (Attachment 1). With this information, the City Council can provide guidance on organizational structure, staffing, and work priorities.

With a limited budget and staffing, a structured priority-setting process helps the Council establish clear policy priorities. Although our workload is fully prescribed, we will also explore small projects and cost-effective plans that fit within existing resources, ensuring the efficient use of staff time.

**DISCUSSION:**

Purpose

This workshop item aims to update the Council on existing work commitments and recent accomplishments and to provide the Council an opportunity to discuss work priorities for the Department for the upcoming fiscal year. As noted above, the Annual Work Program creates a regular mechanism for the Council to establish the Department’s work priorities,

but it is also an opportunity for Council to propose and consider ideas for new work projects and shape the work plan for the coming year or future years.

### Staffing and Budget Constraints

Work priorities must be established within budget constraints and in consideration of available staffing. Goleta is a small City with a 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 at the delivery of services and projects. Over time, significant progress can be made if available staffing resources are concentrated and projects are tackled sequentially. It is also important for the City to keep some capacity in reserves to address unplanned issues or events that inevitably arise in any given year.

The Council has the fundamental choice to allocate its resources in a manner that reflects its priorities. It can, in theory, allocate more staff if it desires to complete more work sooner, or it can pace work to utilize overtime within the limits of existing, available staff capacity. However, while the Council can always allocate more resources and hire additional staff, it must carefully consider the long-term implications for the General Fund of adding staff. Additionally, it must consider the realistic constraints of managerial capacity to oversee more staff or consultants and their workload.

The Annual Work Program shows the Department is managing high workloads with the staff available to manage the projects, programs, and other work efforts. The Annual Work Program also relies on consultants, construction contractors, and vendors to augment staff and address areas where unique expertise is needed. Department staff must oversee consultants and vendors to ensure work is completed with high standards. Within the constraints of available budget, staff is working on prioritizing and improving efficiencies to maximize the available resources.

### Scope

The Annual Work Program encompasses the activities of the Department's primary divisions, including Administration, Transportation and Development Engineering, Parks and Open Space, Capital Improvement Program, Street Lighting, Street Maintenance, and Environmental Services. The Annual Work Program assesses current work commitments and upcoming new projects. The project schedules contained in the Annual Work Program are a conceptual tool and are subject to change due to a range of factors. Tentative completion dates for projects and deliverables are best estimates and should not be interpreted as a commitment.

### **FISCAL IMPACTS:**

The Annual Work Program is consistent with the adopted budget regarding existing positions, departmental structure, and work commitments, including consultant or outside vendor resources. It also lays the groundwork for the next budget cycle, assuming a continuation of existing staff resources.

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

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

**ATTACHMENTS:**

1. Draft Fiscal Year 2025-26 Annual Work Program Public Works Department
2. Fiscal Year 2025-26 Annual Work Program Public Works Department Presentation

## **ATTACHMENT 1**

Draft Fiscal Year 2025-26 Annual Work Program Public Works Department

**FISCAL YEAR 2025-26 ANNUAL WORK PROGRAM  
PUBLIC WORKS DEPARTMENT**



Draft – April 1, 2025

**FISCAL YEAR 2025-26 ANNUAL WORK PROGRAM  
PUBLIC WORKS DEPARTMENT  
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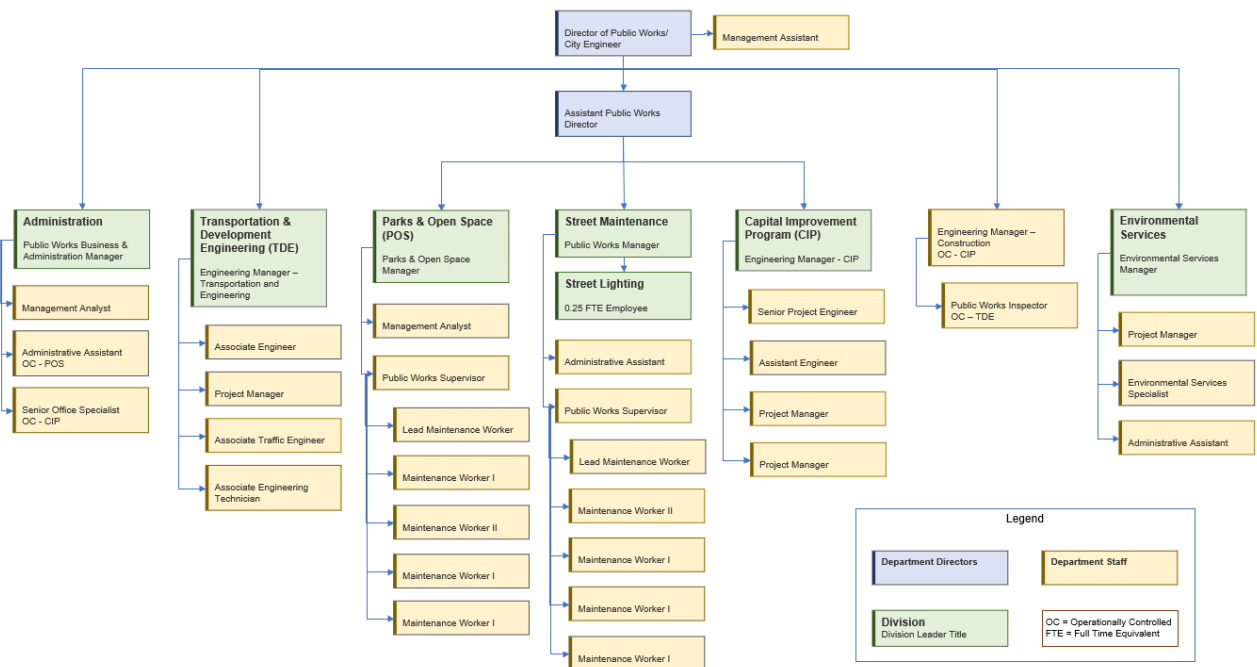
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# EXECUTIVE SUMMARY

## Introduction and Purpose

The FY 2025-26 Annual Work Program outlines the Public Works Department's (Department) planned initiatives, considering ongoing commitments and potential new assignments. It aligns with the City's Mission Statement and Core Values, as outlined in the Strategic Plan, and serves as a foundation for budget planning. This document provides the City Council with an overview of current work and an opportunity to guide future priorities. In addition to full-time staff, the Department relies on consultants, contractors, and interns to support its efforts. The program covers seven departmental divisions and programs, as shown in Figure 1:

**Figure 1: Department of Public Works Organizational Structure & Positions**



## Public Works Staffing and Organizational Structure

The Annual Work Program outlines the workload of ongoing services, projects, and new initiatives in relation to available staffing. Full-time equivalent (FTE) measures employee workload, ensuring consistency across programs and divisions. Many projects span multiple years and require ongoing resources and funding. Commitments include City Council priorities, community expectations, and grant agreements. New projects can be taken on as staff capacity opens up through completed work or additional resources. With City Council direction, timelines for existing commitments can also be adjusted. This program highlights the City's dedicated efforts within current staffing and budget levels.

The Annual Work Program prioritizes utilizing City staff first while strategically reducing reliance on consultants over the next year. While consultants and contractors provide



valuable expertise, equipment, and staffing resources—particularly for specialized technical work and large-scale construction—maintaining a strong in-house team ensures better control over priorities, schedules, costs, and quality.

The Department has reduced its reliance on consultants by hiring a Mobility Specialist for our Vision Zero program and a Project Manager in Environmental Services to oversee the upcoming Municipal Separate Storm Sewer System (MS4) Permit. The Department has taken on in-house tasks such as permitting, minor design work, and construction oversight, including resident engineering and inspection. This approach enhances efficiency, reduces dependency on external resources, streamlines project delivery, improves quality, and minimizes risks. At the same time, the Department continues to use contractors for construction-related work as needed, ensuring sustainable growth and effective execution.

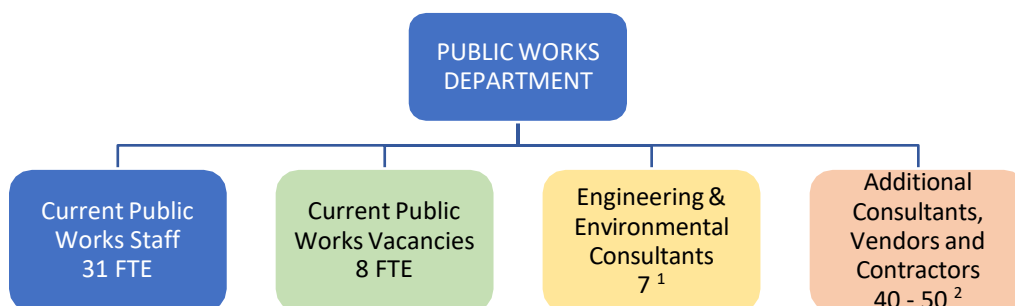
### Current Staffing

This Annual Work Program looks ahead to the City’s next budget plan, FY 2025-26. The Work Program assumes 39 full-time equivalent positions (FTEs) are available, as shown in the table below.

<b>Division</b>	<b>Filled Positions (FTE)</b>	<b>Vacant Positions (FTE)</b>	<b>Total Authorized Positions (FTE)</b>
Administration	5.00	---	5.00
Transportation & Development Engineering	6.00	---	6.00
Parks & Open Space	6.00	3.00	9.00
Capital Improvement Program	4.75	2.00	6.75
Street Lighting	0.25	---	0.25
Street Maintenance	6.00	2.00	8.00
Environmental Services	3.00	1.00	4.00
<b>TOTAL</b>	<b>31.00</b>	<b>8.00</b>	<b>39.00</b>

In addition to full-time staff, the Department is supported by consultants, contractors, and interns. A summary of that support is provided in Figure 2 below:

**Figure 2: Department of Public Works Staffing Structure (FTEs)**



<sup>1,2</sup>Estimated Consultant, Vendor and Contractor Staff Working for the Public Works Department

Figure 2 summarizes current Public Works staffing, vacancies, and the use of consultants, vendors, and contractors. The Department contracts with approximately seven engineering and environmental consultants to supplement in-house staff, with two working nearly full-time and others providing part-time or as-needed support. Consultants perform design and construction management for all Capital Improvement Program (CIP) projects and some maintenance programs, including pavement and concrete maintenance. While not part of the CIP, the pavement and concrete projects still require department oversight and staff time. These maintenance projects include consultant design and portions of construction management; the department's staff perform a portion of construction management, such as resident engineering and inspection services.

Public Works also contracts with vendors and contractors for park, open space, right-of-way, and median landscape maintenance and construction contractors for capital improvement and major maintenance projects like pavement rehabilitation. During construction, Public Works staff oversee all activities, ensuring proper traffic control, equipment operation, and the safety of workers and the public. The estimates in Figure 2 for consultants, vendors, and contractors vary significantly, particularly during large-scale CIP project delivery.

The Public Works Director continuously evaluates staffing levels, workload demands, and the cost-effectiveness of using consultants and contractors to supplement in-house staff, ensuring optimal efficiency and resource allocation.

### **Workload Considerations**

Over the past year, the Public Works Department has made significant progress across multiple projects and initiatives. In addition to delivering capital improvement projects and emergency repairs, the Department continues to provide essential public services, including encroachment permits, traffic engineering support, pothole repairs, and street tree maintenance. Efforts to modernize operations, such as improving file organization and standardizing project delivery processes, have further enhanced efficiency.

### ***Staffing Progress & Recruitment Efforts***

The Department has filled key positions in FY 2024-25, strengthening its ability to meet service demands. New hires include a Public Works Director, Assistant Public Works Director, multiple engineers, project managers, maintenance workers, and administrative staff. These additions are already positively impacting project execution and service delivery.

Despite these gains, challenges remain in filling critical engineering roles due to a highly competitive labor market. To address this, the City has approved hiring incentives and engaged professional recruiters to attract top talent. Current vacancies include an Engineering Manager (CIP division), Assistant Engineer, Environmental Services Specialist, two (2) lead workers, and two (2) maintenance positions. Fully staffing these roles will enhance the Department's ability to manage projects efficiently, ensure quality control, maintain safety, and pursue new funding opportunities.

Public Works currently has seven (7) vacant positions. Once those positions are filled, getting new staff fully subscribed will take six (6) to 18 months. It is important to continue striving toward appropriate staffing in the Department. Aligning staff levels with the workload will help the Department better control project costs, exercise appropriate quality assurance/quality control, ensure the use of high-quality products and services, ensure staff and public safety, pursue new funding opportunities, and avoid the significant cost consequences of deferred maintenance.

### ***Strategic Project Management & Capacity***

The Department is focused on aligning staffing levels with workload demands to optimize project delivery. Currently, in-house teams can manage approximately four small to medium-sized projects and two large capital improvement or maintenance projects simultaneously, with the support of consultants. Once staffing is fully stabilized, the Department will have the capacity to handle up to 25 projects at various stages of the project delivery process, including prioritization, conceptual design, environmental review, design, and construction, depending on the complexity of each project.

Given these constraints, prioritization is crucial. The Department's highest-priority projects cannot be delayed due to safety concerns, grant requirements, or key commitments. Careful workload management will ensure that resources are allocated effectively, balancing project delivery with sustainable staffing levels.

### ***Looking Ahead***

Public Works remains committed to delivering high-quality infrastructure and services to the community. The Department's ongoing efforts to strengthen staffing, improve efficiency, and optimize project management will position the City for long-term success. The upcoming work program outlines current staffing, workload, and key initiatives, ensuring transparency and strategic planning for the future.

## **ADMINISTRATION DIVISION**

### **Role of the Division**

The Administration Division serves as the backbone of the Public Works Department, ensuring seamless operations and strategic oversight. This division is responsible for financial planning, budget management, policy development, and personnel administration while strictly complying with budget appropriations and grant requirements.

Key functions include overseeing departmental expenditures, facilitating timely input for the Capital Improvement Program, providing financial management support to all Public Works divisions, and ensuring accurate and efficient reporting to the City Council. The division also plays a critical role in coordinating responses to inquiries from the City Manager and City Council, ensuring transparency and accountability in all departmental functions.

The Administration Division’s work is structured into the following key areas:

1. Department Administration – Oversight of policies, procedures, and operational strategies.
2. Financial Plan Management and Reporting – Development and monitoring of the Department’s Two-Year Financial Plan and annual budget.
3. Accounts Payable & Procurement – Managing purchasing processes and vendor payments.
4. Grant Management & Reimbursement – Securing and administering grant funding while ensuring compliance.
5. Personnel Management – Recruitment, staff development, and workforce planning.
6. Strategic Coordination – Leadership in collaboration across City Departments and intergovernmental agencies.
7. City Council & Committee Engagement – Preparing and presenting staff reports, policy recommendations, and program updates.
8. Contract & E-Signature Administration – Oversight of agreements and digital approvals.
9. Departmental Operations Management – Ensuring efficient execution of daily operations and long-term strategic initiatives.

Through proactive leadership, financial stewardship, and interdepartmental coordination, the Administration Division strengthens the Public Works Department’s ability to deliver high-quality infrastructure and essential services to the community.

**Projects, Programs & Services/Ongoing Work Efforts**

Table 1 below lists projects, programs, and work efforts currently undertaken by the Administration Division to which the Division is already committed. The table does not reflect work efforts associated with responding to and managing unplanned or emergency work.

**Table 1: Administration Division Day-to-Day Staff Responsibilities, FY 2025-26**

ADMINISTRATIVE
Supervision and training
Personnel items and performance evaluations
Oversight, review, and management of City Council meeting submissions, including presentations, staff reports, uploading, and managing the Legistar process
Assist in review and routing of reports, clerking meetings and overall support of the Public Tree Advisory Commission (PTAC)
Attend Meetings, non-CIP and CIP related
Oversight and management of Public Works seven (7) Divisions
Oversight of all department contracts/agreements (approximately 120), and associated budgets
Oversight and management of pre-qualified list for professional services and on-call for construction services
Financial development and oversight of department operating and CIP budgets, processing invoices, purchase orders, and progress payments

Grant management and program oversight
Oversight and management of City Assist for Public Work items
Coordination of Public Records Request response
Assist in recruiting, interviewing, and hiring new staff for the Department
Strategic Plan updates
Management of Public Works office spaces
Develop and update departmental procedures and policies
Departmental Information Technology (IT) support and coordination
Correspondence with and updates to the City Manager and City Council
Coordination with other City Departments and other intergovernmental agencies (UCSB, Santa Barbara County, City of Santa Barbara, Airport, Goleta and Santa Barbra School districts, utility agencies, and other committees requiring Public Works' input)
Annual preparation and implementation of the Work Program
Spanish translations
Assist with InCode training, reporting, and set up of time tracking
Records management
Coordinate developer deposits between departments and manage developer deposit accounts
Preparation of department budget and coordination with Finance staff
Public Records Act Request Management
Notice of Claim Management

**Key Accomplishments and Milestones**

Over the past year, the Administration Division completed several significant accomplishments as indicated in Table 2 below:

**Table 2: Administration Division Key Accomplishments and Project Milestones, FY 2024-25**

PROJECT	STATUS
Preparation of Department Two-Year Budget and Annual Work Program	In progress/ Ongoing
67 City Council staff reports reviewed and uploaded to Legistar	In progress/ Ongoing
1,438 documents uploaded and routed by department administrative staff in DocuSign	Ongoing
Assist in hiring/filling 16 vacant Department positions	Ongoing
Approximately 1,775 invoices/receipts processed in 2024	Ongoing
Revision of internal invoice, credit card, and document routing procedures	In Progress/ Ongoing
Create standard operating procedures for administrative tasks	Ongoing
Oversight of department seven divisions	Ongoing
Activation of Department Operating Center (DOC) for coordination of storm response and support: 1	Ongoing
6 focus group sessions with department staff to identify areas of	Ongoing

improvement, efficiencies, and development of department goals	
Coordination with Finance staff for logistics and approval mapping of new InCode invoice module	In Progress
21 Public Records Act Requests Coordinated for Department	Ongoing
Managed 21 Notices of Claims	Ongoing
1,069 City Assist inquires and closeouts for department in 2024	Ongoing

**Fiscal Year 2025-26 Projects**

The Administration Division has suggested new projects for future work, shown in Table 3 below. The division's capacity to take on new work will depend on its ability to complete current commitments and the periodic resetting of priorities and budgets.

**Table 3: Administration Division Fiscal Year 2025-26 Projects**

	PROJECT	ESTIMATED COMPLETION
1	Coordinate purchasing agreements and contracts	Ongoing
2	Enhance accounts payable system for Developer Deposits between Public Works, Planning, and Finance.	Ongoing
3	Create and maintain a master list of expenditures, contracts, and grant tracking.	Ongoing
4	Coordinate departmental records retention	Ongoing
5	Organization of department, including updates on current procedures and policies	Ongoing
6	Develop evaluation log and track due dates and submissions of employee evaluations.	Ongoing
7	Develop and maintain a Public Works onboarding program	Ongoing
8	Coordination with outside stakeholders	Ongoing
9	Conduct 6 safety meetings for the department annually	Ongoing
10	Conduct monthly lunch and learns to enhance employee learning	Ongoing
11	Preparation for and resource gathering for storm/emergency response	As Needed
12	Focus groups with department staff for efficiencies and goal setting	Ongoing
13	Vendor management and oversight of invoice conformance with agreements	Ongoing

**Long-Range Projects Contingent on Staff and Budget Capacity**

The following prospective projects in the table below represent long-term work efforts that exceed the department's expected full-time equivalent capacity for Fiscal Year 2025-26.

**Table 4: Long Range Projects Contingent on Staff/Budget Capacity**

	<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
1	Municipal Code Updates	On hold
2	Develop and maintain a Grants Management Program	On hold
3	Develop and maintain a Public Works Financial/Budget System	On hold
4	Develop a key performance measure (KPI) program for Public Works	Not started
5	Develop and maintain Public Works Personnel Items and Performance Evaluations	On hold
6	Develop GIS Program for Department	Not started
7	Assess department record-keeping practices and evaluate improvements	Not started

**TRANSPORTATION AND DEVELOPMENT ENGINEERING DIVISION**

**Role of the Division**

The Transportation and Development Engineering Division was newly created for FY 2024-25, combining the previous Engineering Division and the Traffic Engineering Operations and Maintenance Division, and is responsible for delivering a wide range of services. The division manages diverse services focused on infrastructure development, public safety, traffic management, and regulatory compliance while ensuring the efficient operation and maintenance of the City’s public spaces, roadways, and environmental systems. Services include working directly with the public and require expertise in civil engineering and traffic engineering, emphasizing customer service and responsiveness. Two new staff have recently been hired in the division, which will help reduce reliance on consultants for daily traffic engineering tasks. Work performed by consultants has been reduced to specialized functions within the department, including Traffic Engineer (Stantec), Development Review Engineer and City Surveyor (MNS), Traffic Signal Maintenance (County of Santa Barbara), Pavement Design (PEI), and staff augmentation for Encroachment Permit Processing and Inspection (Flowers & Associates).

The work of the Transportation and Development Engineering Division of the Department of Public Works generally includes:

1. Land Development Review – Evaluating development proposals to ensure compliance with City engineering standards, zoning regulations, and environmental policies, while coordinating with developers to maintain infrastructure integrity.
2. Encroachment Permits- Review and issue permits for any work or activities conducted within the public right-of-way, ensuring that construction, utility work, and private improvements do not disrupt public infrastructure or safety.
3. Dig Alert Requests – Managing and responding to underground utility location requests to prevent damage to critical infrastructure and ensure safe excavation practices.

4. Surveying – Conducting and reviewing land surveys for public projects and property boundaries to ensure accuracy in City mapping and development projects.
5. Engineering Standards – Establishing and maintaining Citywide engineering guidelines and specifications for infrastructure projects, ensuring quality control, safety, and compliance with industry best practices.
6. Permit Inspections – Performing inspections to verify compliance with approved permits, construction standards, and safety regulations, ensuring that all work meets City and state requirements.
7. Capital Pavement and Concrete Maintenance Programs – Managing large-scale roadway and sidewalk rehabilitation efforts to extend the lifespan of City streets, enhance pedestrian safety, and improve overall mobility.
8. Traffic Operations and Maintenance – Overseeing traffic signal systems, signage, pavement markings, and roadway configurations to optimize traffic flow and safety.
9. Traffic Concern Assessments – Investigating and addressing public concerns related to speeding, congestion, pedestrian safety, and other transportation issues to improve community mobility.
10. Vision Zero Implementation – Developing and executing strategies to eliminate traffic-related fatalities and serious injuries through infrastructure improvements, policy updates, and public safety initiatives.

**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 supporting emergency operations and unanticipated events.

**Table 5: Transportation and Development Engineering Division Day-to-Day Staff Responsibilities FY 2025-26**

<b>ADMINISTRATIVE</b>
Interdepartmental coordination and support
Supervision, professional development, and training
Personnel items and performance evaluations
Composing City Council staff reports and presentations and attending night meetings (Council and Commission)
Attend meetings, non-CIP related
Budgeting of Division, financial oversight, invoices, PO's, progress payments
Manage approximately eight (8) consultant agreements
Response to public inquiries
Coordination with other jurisdictions and regulatory agencies
Manage and update City Engineering Standards
Engineering Program reporting includes various pavement funding sources (RMRA SB1, Gas Tax, Measure A, etc.)
Respond to DigAlert requests
<b>LAND DEVELOPMENT</b>
Land Development case review and plan check
Developing Conditions of Approval for Land Development Projects
Coordination with Planning staff and applicants



Land Development construction inspection in public right-of-way
Engineering review of proposed Land Development CEQA documents
Flood Plain Management
City Surveyor
<b>ENCROACHMENT PERMITS</b>
Respond to all public inquiries related to encroaching in the public right-of-way
Coordinate with utilities, contractors, businesses, and residents to process encroachment permit applications
Manage small-cell wireless permit applications
Coordinate and issue Public Improvement Plan encroachment permits related to Land Development Projects
Encroachment permit inspection and construction oversight
<b>CAPITAL MAINTENANCE PROGRAMS AND PROJECTS</b>
Respond to all public inquiries related to pavement and concrete capital maintenance
Manage the Pavement Management Program, including consultant selection and management, Citywide roadway evaluation, StreetSaver update, developing a Pavement Condition Index report, and establishing a paving priority list
Develop and Manage Pavement Moratorium Program
Design and construct the Annual Pavement Rehabilitation Project
Manage the Citywide Concrete Repair Program
Design and construct the Miscellaneous Concrete Repair Project (CIP delivery)
Design, coordinate, and construct various capital maintenance projects (CIP delivery)
Manage and update the ADA Transition Plan
<b>TRAFFIC ENGINEERING</b>
Log, assess, and respond to all traffic-related public inquiries
Prepare work orders for traffic signs, pavement, and curb markings
Traffic Signal Safety Management and Maintenance Support
Electronic traffic control device equipment inventory and needs assessment
Establish and update City speed limits
Draft and present traffic-related revisions to the City Council, such as establishing "No Parking/Red Curb" areas, Stop Sign installations, etc.
Traffic review of proposed Land Development CEQA documents
Traffic review of proposed Encroachment Permit applications with traffic impacts/traffic control plan review
Coordinate Traffic Signal maintenance activities with County and Streets Maintenance Division
Monitor and update outside-agency transportation agreements (UCSB and County)
Implementation of Vision Zero and Traffic Calming policies on City streets
Maintain traffic signal operations and timing
Maintain vehicle feedback signs and rapid flashing beacons

## **Key Accomplishments and Milestones**

Over the past year, the Transportation and Development Engineering Division achieved the following accomplishments:

**Table 6: Transportation and Development Engineering Division Accomplishments and Project Milestones, FY 2024-25**

<b>PROJECT</b>	<b>STATUS</b>
Timely issued 185 Encroachment Permits and 86 Transportation Permits	Completed
Reviewed 215 traffic control plans as a part of encroachment permit applications	Completed
Provide engineering input and comment on 23 active developments	Completed
Reviewed transportation aspects of 13 development projects	
Investigated and responded to 97 traffic-related public requests	Completed
Responded to 1,394 DigAlert Requests	Completed
Responded to 13 Public Records Requests	Completed
Completed construction of the 2023 Pavement Rehabilitation Project, including a public outreach campaign for revised bike and parking striping at Cathedral Oaks Road. 3.1 Centerline Miles.	Completed
Public Outreach and Complete Construction for Cathedral Oaks Parking and Parking-Protected Bike Lane Restriping	Completed
Hollister Ave Interim Restriping Construction Completed	Completed
Completed final design phase and advertised the bid of 2025 Residential Resurfacing and Arterial Pavement Projects.	Completed/ Ongoing
Completed design phase, started and completed construction of the Miscellaneous Concrete Repair Project	Completed
City-wide speed limit reduction project Assembly Bill 43 (AB 43)	Completed
Completed the RFP process Safe Streets and Roads for All Grant funding, hired consultant, and began work on Vision Zero initiatives, including Vision Zero Dashboard, Vision Zero Safety Campaign, Neighborhood Traffic Calming Plan, and Safe Routes to School Program.	Ongoing
Designated safety corridors throughout the City and implemented reduced speed limits in those areas.	Completed
Began and continue work on updating traffic model and DIF Nexus study	Ongoing
Began work on updating Engineering Standards	Ongoing
Established Pavement Moratorium policy	Ongoing

## **Fiscal Year 2025-26 Projects**

The table below shows suggested future work by the Transportation and Development

Engineering Division. The division's capacity to take on new work will depend on its ability to complete current commitments and the periodic resetting of priorities.

**Table 7: Transportation and Development Engineering Division Fiscal Year 2025-26 Projects**

	PROJECT	ESTIMATED COMPLETION
1	Continue updating Engineering Standards	2026
2	SS4A Grant – Vision Zero Initiatives	2027
3	Complete 2025 Residential Resurfacing and Arterial Pavement Projects	2026
4	Design and Bid 2026 Pavement Project	2027
5	Design and Bid 2026 Concrete Project	2027
6	Develop 5-year Pavement and Concrete Management Program (2026-2030)	2025
7	Develop Street Tree Removal/Replacement Program	2026
8	Complete Nexus Study and DIF Update	2026
9	Develop Master Plan for traffic signal management	2026
10	Develop Policies and Guidelines to assist staff in processing workflow	Ongoing
11	Establish Records Management Standards	Ongoing
12	Update to the Bicycle Pedestrian Master Plan	2028

**Long-Range Projects Contingent on Staff and Budget Capacity**

The projects in the table below represent long-term efforts exceeding the department's anticipated FTE capacity and budget resources for Fiscal Year 2025-26.

**Table 8: Long Range Projects Contingent on Staff/Budget Capacity**

	PROJECT	ESTIMATED COMPLETION
1	Create and Maintain DigAlert Program	TBD
2	Develop and Manage Floodplain Program	TBD
3	Develop Infrastructure base maps that are available to the general public	TBD
4	Develop GIS-based program for archiving record drawings, responding to public records requests	TBD
5	Muni Code Updates	TBD
6	Develop and Maintain Safe Routes to School Program	TBD
7	Develop and Maintain Parking Restriction Program	TBD
8	Develop and Maintain Transportation Demand Development and Maintenance Program	TBD

9	Develop and Maintain Pavement and Curb Markings Maintenance Program	TBD
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## **PARKS AND OPEN SPACE DIVISION**

### **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 (Anticipated Opening Summer 2025)

Maintenance work is carried out by a combination of in-house staff and contracted technical consultants, tradespeople, and service vendors. The Division handles various tasks, including daily landscape maintenance, trash management, habitat restoration and monitoring in sensitive environments, community outreach, and engagement with boards, commissions, and City Council. Additionally, staff develop stewardship plans for the City's diverse parks and open spaces.

The Jonny D. Wallis Neighborhood Park splash pad, the City's first aquatic facility, is expected to open in summer 2025. It features pumps, plumbing, and water treatment systems similar to a swimming pool and requires daily maintenance and chemical regulation.

The POS Division also conducts seasonal maintenance, such as vegetative fuel reduction for wildfire defense, which requires significant staff resources each spring. This seasonal work can impact daily maintenance tasks and urgent repairs, such as irrigation issues, storm response, and vandalism.

To support this growing workload, two new Lead Maintenance Worker positions, one in the POS Division and one in the Street Maintenance Division, will focus on daily operations for the splash pad, including weekends. These positions will also contribute to successfully implementing parks and street maintenance projects across the City, increasing the number of high-quality projects completed annually.

The POS Division serves as a subject matter expert for several capital improvement projects focused on natural areas, such as the Monarch Butterfly Habitat Management Plan. POS collaborates closely with the Neighborhood Services Department's CIP team, particularly once projects are completed and transferred for ongoing maintenance.

As the number of capital projects increases, the Division's role will require more staff time, particularly for projects involving significant community engagement, complex regulatory permitting (such as in the Coastal Zone or near Environmentally Sensitive Habitat Areas), or where construction impacts ongoing operations, such as the splash pad installation at Jonny D. Wallis Neighborhood Park.

The Ellwood Mesa Monarch Butterfly Grove Project has been under active construction since 2024. A significant portion of the division's professional staff resources has been dedicated to managing the project's technical teams, overseeing grants, supervising on-the-ground work, developing outreach materials, conducting community engagement activities, and participating in ongoing outreach efforts within the community. Acknowledging this critical, time-sensitive work at Ellwood Mesa will need to take priority over other efforts the Division might otherwise advance, including preventative maintenance, responding rapidly to non-emergency requests, and developing additional capabilities for the City's other parks and open spaces.

In early 2025, the federal government informed the city that all funding from the US Forest Service's Urban and Community Forestry grant program was indefinitely frozen. The City received a \$1M grant from this program to improve urban forest management across the City while also providing specific benefits to disadvantaged communities.

**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 9: Parks and Open Space Division Day-to-Day Staff Responsibilities for FY 2025-26**

<b>ADMINISTRATIVE</b>
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
<b>PARK MAINTENANCE</b>
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
<b>PLAYGROUND SAFETY INSPECTION AND MAINTENANCE PROGRAM</b>
Routine Inspections and Reports
Playground Equipment Repairs and Replacement

Playground Surfacing Repairs and Replacement
<b>OPEN SPACE MANAGEMENT</b>
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
<b>COMMUNITY WILDFIRE PREVENTION PLAN (CWPP)</b>
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)
<b>URBAN FOREST MANAGEMENT</b>
Public Tree Advisory Commission Administration and Presentations
Hazardous and Emergency Tree Removals
Tree Care and Preventative Maintenance Program
<b>CAPITAL PROJECTS – PARKS AND OPEN SPACE</b>
Ellwood Mesa Monarch Butterfly Grove Management Plan
Stow Grove Park Master 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
Urban Forest Management Plan Update
City-wide Open Space Management and Maintenance Plan

**Key Accomplishments and Milestones**

Over the past year, the Parks and Open Space Division completed the following significant accomplishments and milestones listed below and in Table 10:

- Implemented the Monarch Butterfly Habitat Management Plan Phase 1, including:
  - Installation of an irrigation mainline at the Goleta Butterfly Grove
  - Planted over 500 trees and 6000 native plants
  - Renovated the Ellwood Main Butterfly Viewing Area

- Completed the first year of hazardous fuels reduction
- Completed the Ellwood Mesa signage design plan and installed new signs
- Over 30 volunteer planting days hosted

**Table 10: Parks and Open Space Division Key Accomplishments and Project Milestones, FY 2024-25**

PROJECT	STATUS
Upgrade Trash Cans and Add Recycling Containers Throughout City Parks and Open Spaces	In Progress
Maintain New Parks and Open Space Asset Inventory System	In Progress
Maintain New Park and Open Space Maintenance Work Order System	In Progress
Ellwood Mesa Monarch Butterfly Grove Design and Permitting	In Progress
Hire New Parks Tree Care Contractors	In Progress
Implementation of the Ellwood Mesa Monarch Butterfly Habitat Management Plan Phase 1 project	In Progress
Trained and certified two staff as Aquatic Facility Operators	Completed
Renovated recreational fields at Jonny D. Wallis Neighborhood Park and Goleta Community Center	Completed
Completed major tree maintenance projects at Evergreen Park and South Coast Railroad Museum Arbor Day Celebration Tree Planting at Stow	Completed

**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 the recently adopted Creek and Watershed Management Program and procuring new contractors for parks landscape maintenance and tree care.

**Table 11: Parks and Open Space Division Fiscal Year 2025-26 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
	<b>CREEK AND WATERSHED MANAGEMENT PROGRAM</b>	
8	Various CWMP Programs	Ongoing
9	Status Reports and Council Meetings	Ongoing
10	Support multi-benefit projects	Ongoing
11	Continue Devereux Creek restoration implementation at the Goleta Butterfly Grove	Ongoing

**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 2025-26.

**Table 9: Long Range Projects Contingent on Staff/Budget Capacity**

	<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
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

**CAPITAL IMPROVEMENT PROGRAM (CIP) DIVISION**

## **Role of the Division**

The Capital Improvement Program (CIP) Division is primarily responsible for delivering many capital improvement projects. Capital projects are identified in the City's adopted 5-Year CIP. Projects may also come from other adopted City plans and policy documents, such as the General Plan and the Bicycle and Pedestrian Master Plan. CIP staff and engineers are responsible for the project delivery process, which consists of the Conceptual Design, Environmental Review, Design, and Construction phases of work. Each of these basic project phases can be expanded and tailored as necessary. All four steps require public outreach and City Council approval at several milestones, including award of consultant agreements, adoption of environmental documents, authorization to advertise for construction bids, award of construction, and approval of a notice of project completion. City staff are also responsible for consultant contract management and grant applications.

The work of the CIP Division of the Department of Public Works is organized into the following categories:

1. CIP Development
  - a. Preliminary Project Cost Estimating
  - b. Project Prioritization
  - c. Project Budgeting
  - d. Annual CIP/General Plan Consistency Planning Commission Hearing
  - e. Annual Measure A Program of Projects (POP) City Council Public Hearing
2. Apply, Manage, and Invoice for Grant Funding
3. Project Delivery Process
  - a. Conceptual Design Phase
  - b. Environmental Review Phase
  - c. Design phase, including Right-of-Way and Utility Coordination
  - d. Construction Phase
4. Construction Management, Inspection, and Project Closeout
5. Manage Consultant Agreements and Construction Contracts
6. Public Outreach for CIP Projects
7. Provide Customer Service and Respond to CIP Related Requests
8. Respond to public records requests
9. Work on Non-CIP Items Related to the Division

## **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, City Council requests, or efforts supporting emergency operations and unanticipated events.

**Table 13: CIP Division Day-to-Day Staff Responsibilities for FY 2025-26**

<b>ADMINISTRATIVE</b>
Interdepartmental coordination and support
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
Grant writing, management, and reimbursement invoicing
Public engagement, workshops, and outreach
Manage (40+) consultant agreements, contracts, and invoicing
Respond to public inquiries regarding CIP projects
CIP Project Quality Assurance / Quality Control (QA/QC)
<b>CIP DEVELOPMENT</b>
Project budgeting and reporting
Measure A Program of Projects
CIP – Required General Plan Conformity Annual Report
Development of the Five-Year CIP for the budget
SBCAG liaison
Development of Annual Work Program
Intergovernmental relations/coordination with MTD, UCSB, County, City of SB, Airport, and other committees requiring CIP input
Comment and coordinate on other agency documents that affect the City and require CIP input
CIP Prioritization
Grant/Funding pursuits
CIP Project Management and Coordination
Preliminary design, environmental permitting, final design, and construction oversight
<b>Non-CIP Items Related to the CIP Division</b>
Sidewalk Infill and Improvements on S. La Patera (Train Depot)
Urban Forest Management Plan
Update CIP projects web pages
Updating electronic filing system & organizing electronic project files utilizing Teams and SharePoint
Modify and finalize front end specifications (“Boilerplate”) for local and federal projects
Modify and finalize quick quote bid proposal and agreement templates
Standardize Request for Qualifications (RFQ) and Request for Proposal (RFP) documents for federal and non-federal funding
Coordination and Oversight with Miscellaneous Concrete Repair Program
Coordination and Oversight of Pavement Rehabilitation Program
Coordination on Neighborhood Services CIP projects

**Key Accomplishments and Milestones**

Over the past year, the CIP Division completed several significant accomplishments, as shown in the following table:

**Table 14: CIP Division Key Accomplishments and Project Milestones, FY 2024-25**

PROJECT	STATUS
Project Connect - Hollister Avenue Bridge (Project No. 9033) and Ekwil Street and Fowler Road Extensions (Project No. 9002)	Construction Phase
San Jose Creek Bike Path Project – Northern and Southern Extent design complete and advertising for construction bids (Project No. 9006)	Construction Bidding Phase
Hollister Avenue Old Town Interim Striping Project (Project No. 9114)	Complete
Storke Road/Hollister Avenue Transit, Bike/Ped, and Median Improvements (9062)	Final Design Phase
Citywide Traffic Signal Upgrades (Project No. 9083)	Final Design Phase
Evergreen Park Drainage Repair (Project No. 9120)	Complete
Updated Front-End specifications (“Boilerplate”) for local projects	Ongoing
Updated “Quick Quote” bid proposal template	Ongoing
2023 Annual Pavement Project	Close Out
2024 Annual ADA Ramp and Concrete Sidewalk Project	Close Out
2025 Annual Pavement Project	Final Design

**Fiscal Year 2025-26 Projects**

The CIP Division has proposed new projects for future work. As shown above, the Division has a substantial project workload in progress and is focused on delivering the priority projects listed in the table above. The table below represents additional active projects that are in progress or are projected to be worked on in the upcoming year as budget and staff workload permits. The upcoming CIP workshop will present an in-depth overview of the CIP projects.

**Table 15: CIP Division Fiscal Year 2025-26 Projects**

	PROJECT	ESTIMATED COMPLETION
1	Project Connect (Project No. 9002 & 9033) Construction Phases	2027
2	San Jose Creek Bike Path – Northern & Southern Extent (Project No. 9006) – Construction Phase	2027
3	San Jose Creek Fish Passage (Project No. 9117) – Final Design Phase	2027
4	Cathedral Oaks Cribwall Repair Project (Project No. 9053) – Final Design Phase	2026/2027

5	Storke Road/Hollister Avenue Transit, Bike/Ped, and Median Improvements (Project No. 9062) – Design and ROW Phases	2025
6	Ellwood Beach Drive Drainage Repair (Project No. 9119) – Conceptual Design and Environmental Review Phases	2025
7	Citywide Traffic Signal Upgrades (Project No. 9083)	2026
8	Ellwood Mesa Monarch Butterfly Habitat Management Plan (Project No. 9112) Phase 1- Construction and Maintenance Phase	2026
9	Ellwood Mesa Coastal Trails and Habitat Restoration (Project No. 9118)- Design Phase	2027
10	Storm Damage Repair Projects (Various Locations) (New Project) – Construction Phase	Ongoing
11	Old Town South Fairview Avenue, High Flow Trash Capture Devices (Old Town Full Trash Capture (Project No. 9107) – Conceptual Design Phase	Annual with Completion by 2028
12	Storm Drain Master Plan	2026
13	Cathedral Oaks Culvert Replacement – Conceptual Design and Environmental Review Phases	2027
14	Upgrade for City Corp Yard (Project No. 9115)	2027
15	Non-CIP items related to CIP Division	Ongoing
16	2025 Annual Pavement Projects- Construction Phase	2026
17	2026 Annual Pavement Project- Design	2027
18	2026 Annual Misc Concrete Project- Design	2027
19	Cathedral Oaks Undercrossing Wing Wall Repair	2026
20	Fee Study Street Lighting, Storm Water, and Solid Waste Programs	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 and funding for Fiscal Year 2025-26.

**Table 10: Long Range Projects Contingent on Staff/Budget Capacity**

	PROJECT	ESTIMATED COMPLETION
1	Goleta US 101 Overcrossing (Pedestrian/Bike Feasibility Study)	TBD
2	Citywide Open Space Management and Maintenance Plan	TBD
3	Citywide School Zones Signage, Striping, & Curb Markings Evaluation (Project No. 9103) – Conceptual Design Phase	TBD
4	Fairview Corridor Study (Fowler to Calle Real) (BPMP-1) (Project No. 9097)	TBD

5	Hollister Safety Improvements between Storke and Pebble Beach Dr. (Project No. TBD)	TBD
6	Storke Road Corridor Study (Project No. 9102)	TBD
7	RRFBs at Calle Real and Jenna Drive (Project No. 9125) - Conceptual Design Phase	TBD
8	Crosswalks on Hollister Ave at Magnolia Way	TBD
9	Various Neighborhood Traffic Calming Studies Old Town, northerly of Hollister Avenue Kellogg	TBD
10	Kellogg Neighborhood Traffic Calming	TBD
11	Bike Path northerly of Fairview Gardens	TBD
12	Develop and maintain construction bidding documents to the most current Green Book and Caltrans standards. (On-going)	TBD

## STREET LIGHTING DIVISION

### Role of the Division

The Public Works Street Lighting Division is responsible for maintaining the City of Goleta's street lighting system, including ongoing maintenance, funding, energy costs, and overall management. The City purchased a majority of streetlights within the City from Southern California Edison (SCE) and is now responsible for maintaining over 1,400 Citywide streetlights. SCE still owns and maintains streetlights on wooden utility poles and streetlights with lease agreements with other utilities. The City completed a Capital Improvement Program (CIP) project that converted streetlight fixtures from High Pressure Sodium (HPS) to Light Emitting Diode (LED) fixtures.

### 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 supporting emergency operations and unanticipated events.

**Table 17: Street Lighting Division Day-to-Day Staff Responsibilities for FY 2025-26**

ADMINISTRATIVE
Budgeting oversight for Division, Financial Oversight, invoices, PO, progress payments
Composing City Council staff reports presentations and attending night Meetings (Council and Commission)
Attend Meetings, non-CIP related
City Assist/Managing resident inquiries, questions, and requests
Management of approximately three (3) agreements and invoicing
Request for Proposals
MAINTENANCE ACTIVITIES
Streetlight Maintenance Tracking and Management
Streetlight Regular Maintenance
Streetlight Emergency Maintenance

**Key Accomplishments and Milestones**

Over the past year, the Street Lighting Division has worked on the accomplishments listed in the table below.

**Table 18: Street Lighting Division Key Accomplishments and Project Milestones, FY 2024-25**

PROJECT	STATUS
Managed streetlight maintenance requests, inquiries, and questions following acquisition	Ongoing
Holiday parade lighting installation and maintenance	Complete

**Fiscal Year 2025-26 Projects**

As described above, the City acquired approximately 1,400 streetlights from SCE and is responsible for maintaining the new and existing City-owned streetlights. The street lighting maintenance activities were managed under the CIP LED Street Lighting Project; however, the Street Lighting Maintenance Division is responsible for all street lighting work efforts going forward. Many new street lighting work efforts for the upcoming fiscal year were identified under the current projects and programs table; however, potential new work efforts are identified below.

**Table 19: Street Lighting Division Fiscal Year 2025-26 Projects**

	PROJECT	ESTIMATED COMPLETION
1	Establish and maintain Streetlight Engineering Design Standards	Ongoing
2	Establish streetlight wiring identification protocol (USA/DigAlert) and respond to USA/DigAlerts	Ongoing
3	Establish, design, and budget for a street lighting installation/replacement program	Ongoing
4	Street Light Division Fee Study	2025

**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 2025-26. Should staff and budget capacity become available, the following projects can be considered.

**Table 11: Long Range Projects Contingent on Staff/Budget Capacity**

	PROJECT	ESTIMATED COMPLETION
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1	Street Light Inventory Daytime and Nighttime Audits	TBD
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## **STREET MAINTENANCE DIVISION**

### **Role of the Division**

The Street Maintenance Division is responsible for maintaining the City of Goleta's streets, sidewalks, curbs, gutters, street signs, right-of-way trees, signal lighting, street striping and markings, school crossings, storm drainage, median and right-of-way landscape, irrigation, bike paths, delineation, sweeping and heavy equipment. The maintenance workers for this division are skilled in various areas as they are required to handle different types of maintenance repairs and emergency responses daily.

The Street Maintenance Division is organized into the following categories:

1. Street Maintenance
2. Right-of-Way Maintenance
3. Landscaping
4. Landscape Irrigation Systems
5. Curb, Gutter and Sidewalks
6. Street Sweeping Maintenance
7. Bike Lanes and Bike Paths
8. Traffic Control Signage
9. Traffic Signals, Pedestrian Crossing Signals and Driver Feedback Signs
10. Pavement Markings (Crosswalks)
11. Street Trees
12. Storm Drain Inlets and Pipes
13. Pavement Striping
14. Delineation Markers
15. Walkway Bridges
16. Weed Abatement
17. Mowing

### **Projects, Programs & Services/Ongoing Work Efforts**

Table 25 lists projects and programs within the division's current scope. It does not include unplanned work, such as efforts to support emergency operations and unanticipated events.

**Table 25: Street Maintenance Division Day-to-Day Staff Responsibilities for FY 2025-26**

<b>ADMINISTRATIVE/MANAGEMENT</b>
Interdepartmental coordination and support
Supervision and training



Personnel items and performance evaluations
Compose City Council and PTAC staff reports and presentations and meeting attendance
Attend Meetings, non-CIP related
Budgeting of Division, Financial Oversight, invoices, PO, progress payments
City Assist Response
Public Records Request response
Oversight of vegetation management for hazardous fuel reductions
Management of approximately 12 division consultant/vendor agreements/contracts and invoicing
Advertise Request for Proposals for division contract work
Safety Training Schedule Support
Participate in monthly Homeless Regional Action Plan meetings
General Oversight – Public Right of Way Management
Management of Division Budget
Tree Maintenance Management of approximately 6,000 street trees
Median Landscape Management
Right of Way Project Management
Traffic Signal Response Support
Maintenance Programs Management
Overtime Management
Emergency Response Management
PTAC Management Support
Street Sweeping Supervision
Cleaning and oversight of City Storm Drain Infrastructure: 19 miles of storm drainpipes, over 500 manholes, over 200 outfall structures, and over 800 drainage inlets
Maintain City signage and stencil painting along City right of ways, intersections, and streets
<b>SUPERVISION</b>
Maintenance over 85 Center-Lane miles of roadway and right-of-way
Crew Management – Streets
Tree Maintenance Supervision
Median Landscape Maintenance, including all median islands, shoulders, bulb-out planters and irrigation sections within the City
Pavement Striping Supervision
Heavy Equipment Maintenance Support
<b>MAINTENANCE CREW</b>
Street Maintenance
Parkway Maintenance
Sign Maintenance
Landscape Maintenance
Traffic Control
Bridge Maintenance Assistance
Maintenance of all right of way curb, gutter, and sidewalks, including painting of red, green, yellow, and white curb locations
Storm Drain inspections and clean-outs

Heavy Equipment Maintenance
Tree Maintenance
Emergency Response
Citywide graffiti removal of sidewalks and right-of-way structures
Weed abatement

**Key Accomplishments and Milestones**

The Street Maintenance Division has accomplished several significant things over the past year, as shown in the table below.

**Table 26: Street Maintenance Division Key Accomplishments and Project Milestones, FY 2024-25**

PROJECT	STATUS
Hollister/Nectarine bus stop shelter replacement	Completed
Los Carneros Weed Mitigation work	Ongoing
Phelps Road Weed Mitigation work	Ongoing
Cleaning and reorganizing Maintenance Facility and Maintenance Storage Yard at City Corporation Yard	In Progress
Storm preparation and emergency response	Ongoing
Completed Zone 2 and City Facility tree trimmings, approximately 2,053 trees	Completed
Installation of City speed limit reduction signs	Completed

**Fiscal Year 2025-26 Projects**

In addition to several ongoing items, the Street Maintenance Division has some newer projects being incorporated into its current and future workload, as specified in the table below.

**Table 27: Street Maintenance Division Fiscal Year 2025-26 Projects**

	PROJECT	ESTIMATED COMPLETION
1	Cathedral Oaks Vegetation (including oleanders) Removal Project	Ongoing
2	City concrete grinding	Ongoing
3	Old Town power washing of sidewalks	Ongoing
4	Public Works Safety Training Program	Ongoing
5	Corp Yard upgrades to staff work spaces, shop storage, and material bunkers	Ongoing
6	Hollister Avenue Class 1 bike path and median replanting project	Ongoing
7	Overhead Signal Sign Replacement	Ongoing
8	City Sand Bunker Project	Ongoing
9	Execute and manage agreement to secure right of	In Progress

	way, median, and City facility landscaping	
10	Phelps Road drainage management	In Progress

**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 2025-26. If staff and budget capacity become available, the following new projects will be considered.

**Table 12: Long Range Projects Contingent on Staff/Budget Capacity**

	PROJECT	ESTIMATED COMPLETION
1	Annual District Pavement Restoration Project	TBD

**ENVIRONMENTAL SERVICES (ES) DIVISION**

**Role of the Division**

The Environmental Services (ES) Division promotes a clean and sustainable community by protecting watersheds and habitats and advancing material sustainability to achieve zero waste. The division ensures compliance with state and federal environmental regulations related to stormwater, watershed protection, and waste management while responding to community needs and priorities.

The division oversees five core programs, with new regulations expected over the next three years as California advances its environmental goals. Compliance with agencies such as CalRecycle, the California State Water Resources Control Board, and the Regional Water Quality Control Board (Water Boards) requires annual reporting on City programs and activities.

The Division is organized into the following primary categories and overarching programs.

1. Waste Reduction & Sustainability—This program supports waste reduction, reuse, recycling, and prevention, working toward a Waste-Free Goleta. It also manages the City’s Franchise Agreement for Solid Waste Collection with MarBorg Industries and oversees City-wide waste management and reporting.
2. Stormwater Management – Ensures compliance with the Federal Clean Water Act and implements MS4 stormwater programs mandated by the Water Board to protect local waterways.
3. Creeks & Watershed Management (CWMP) – Implements projects and programs outlined in the Creek and Watershed Management Plan, approved by the City Council in 2020, to protect creeks, habitats, and watersheds.

To address increasing workload demands, a new Project Manager position was approved to support MS4 permit management, reducing reliance on consultants and improving efficiency.

Staff in this Division are responsible for stormwater and waste reduction/management guidance and plan review for City capital improvement projects (CIPs) and private land development projects. This division is also heavily engaged in community outreach, with several broad and topic-specific outreach programs, such the K-12 education program in partnership with local schools, several volunteer programs, monthly articles, business-specific outreach, and more. Furthermore, this division manages the environmental asset tracking database and GIS system, including stormwater infrastructure, inspection programs, and watershed information.

**Projects, Programs & Services/Ongoing Work Efforts**

The table below lists programs, projects, and subtasks within the division's current scope. This table does not include unplanned work, such as efforts in support of emergency operations and unanticipated events.

**Table 29: Environmental Services Division Day-to-Day Responsibilities, FY 2025-26**

<b>ADMINISTRATIVE</b>
Interdepartmental coordination and support
Supervision and Training
Personnel Items and Performance Evaluations
Composing City Council staff reports, presentations, and attending night meetings (Council and Commission)
Attend Meetings, non-CIP related
Budgeting of Division, Financial Oversight, invoices, PO, progress payments, CIP budgets
Manage approximately 16 consultant/vendor agreements and invoicing
Waste Hauler Franchise Agreement Oversight
SB 1383, AB 1826, AB 939, AB 341 and MS4 Permit metrics and tracking
Program management of 6 programs – Solid Waste, MS4, permitting, Full Trash Capture, development review, and CWMP
Participation in Integrated Regional Water Management (IRWM)
Participation in the Goleta Slough Management Committee (GSMC)
Participation in the Local Task Force (LTF) group for regional waste reduction
Participation in the California Resource Recovery Association (CRRA) group for statewide waste reduction
Participation in the Solid Waste Association of North America (SWANA) group for national waste reduction
Participation with the International City/County Managers Association (ICMA) group for public management best practices
Participation in the Santa Barbara County Association of MS4 Managers regional group
Participation in the Phase II California Stormwater Quality Association (CASQA) Committee
Participation in the State Water Resources Control Board Credit Trading Committee
Management of the Goleta Creeks and Watersheds Technical Advisory Committee

Watersheds and Waste Reduction Standing Committee Coordination
Response to Public Inquiries
Coordination with Other Jurisdiction and Regulatory Agencies
Manage and Update City Environmental Guidance and Procedure Documents
Grant/Funding Pursuits and Management
<b>WASTE REDUCTION</b>
Residential Trash, Recycling, and Green Waste Collection Programs (AB 939)
Commercial/Multi-Family Recycling and C&D Program (AB 341)
Commercial/Multi-Family Organics Food Rescue Program (AB 1826)
Edible Food Recovery Program (SB 1383)
City-wide Organics Recycling Program (SB 1383)
Abandoned Waste and Lost Shopping Cart Management Programs
Household Hazardous Waste Recycling and Management Programs
Hazmat Response and Disposal
Recycling Beverage Container Grant Management - CalRecycle
Organic Waste Recycling Grant Management - CalRecycle
Clean CA Dump Days Reimbursable Grant Management - Caltrans
Beautify Goleta Events
Oversight of K-12 Waste Reduction Education Program
Reporting: Ongoing management of data and metrics, with annual reporting for all diversions for paper procurement, mulch and green waste reuse, trash and recyclable tonnages, construction and demolition debris diversion and tonnage, and more.
<b>CREEK AND WATERSHED MANAGEMENT</b>
Program and Project Management
Technical Advisory Committee (TAC) management and Reporting
Water Quality Forensics and Data Analysis Program
Monthly Creek Water Quality Sampling and Analytical Program
Agriculture and Pesticide Outreach Programs
<b>MS4 PERMIT COMPLIANCE</b>
Illicit Discharge Detection and Elimination Program
Stormwater Quality Sampling, Analysis, and Reporting Programs (wet weather, dry weather, investigative).
Annual Facilities Surveys and Hot Spot Inspection Program
Quarterly Facilities Inspections Program
Quarterly BMP Evaluation Program
Pesticide Outreach Program (Our Water Our World)
Staff Training Programs: Illicit Discharge, Good Housekeeping, Construction Best Management Practices, Post Construction Requirements
Mutt Mitt and Pet Waste Management
Annual MS4 Inspections and Maintenance Programs (storm drain inspections/maintenance)
Events Coordination (Creek Week, Earth Day, Coastal Cleanup Day, Lemon Festival)
Public Surveys
Volunteer Programs (Channel Keeper, Creeks Cleanups, Beautify Goleta)
Hazardous Spill Response

Annual Program Effectiveness Assessment and Reporting
Annual MS4 Reporting
Regulatory Communication and Response
Landscape Program Implementation
Program Document Updates
Website Updates
K-6 School Education Program
Storm Drain and Asset Mapping
Other Facilities Stormwater Maintenance Activities
<b>MS4 TRASH AMENDMENT</b>
City-wide On-land Visual Trash Assessment Program
Street Sweeping/Manual Litter Removal Management Program
Application Development, metrics tracking and reporting tools
Annual reporting
<b>CONSTRUCTION/LAND DEVELOPMENT</b>
Land Development Stormwater and Trash Enclosure Case Review Program
Application Materials and Process Development
Assist with Develop Conditions of Approval for Land Development Projects
Construction Outreach and Training Program
Construction Stormwater Database Management
Coordination and Process Improvement with Planning Staff and Applicants
Construction BMP and Post-Construction SCM Inspection and Evaluation
Non-compliance Enforcement Program
SCM Maintenance Agreements
Conditions of Occupancy
Final Inspection
Annual PCR Report and ongoing maintenance program

**Key Accomplishments and Milestones**

Over the past year, the Environmental Services (ES) Division has achieved key milestones, as outlined in the table below:

**Table 30: Environmental Services Division Key Accomplishments and Project Milestones, FY 2024-25**

<b>PROJECT</b>	<b>STATUS</b>
Comprehensive Creek Monitoring Work Plan	80% complete
Underground Infiltration Guidance Document for Tri-County	Completed
Development of Shopping Cart Management and Response Program	Completed
Commercial Recycling Program Compliance (AB 341): <b>100%</b> businesses/multi-family dwellings enrolled	Ongoing
Mandatory Commercial Organics Recycling Program Compliance (AB 1826): <b>100%</b> businesses/multi-family dwellings enrolled	Ongoing
City-wide Edible Food Recovery Program Compliance (SB1383): <b>100%</b>	Ongoing

Commercial Food Scraps Recycling Program Compliance (SB1383): <b>100%</b>	Ongoing
Obtained over <b>\$95,000</b> of grant funding annually	Completed
Development Review: onboarding new consultants, developing a Standard Conditions of Approval template, creating a Maintenance Agreement template, and producing a Post-Construction Guidance document. Guidelines for Underground Infiltration Chambers, a Construction Guidance webpage, and a Construction Outreach and Training Program.	75%
AB2234: developed new process for compliance with new requirements for housing developments: <b>100%</b>	100% compliant
Grant applications: <b>3</b>	Completed
Timely response and investigation of illicit discharge reports: over <b>7</b>	Completed
Final inspections and approval for development projects: <b>1</b>	Completed
Project review/plan check for development projects: <b>25</b>	Completed
Site inspections for environmental compliance: <b>68</b>	Completed
Review and approval of Construction and Demolition Reports: <b>22</b>	Completed
Illegal dumping requests responded to: <b>194</b>	Completed
Managed inspection and cleaning storm drains: <b>824</b>	Completed
Posted ES Monarch Press articles/social media/press releases/announcements/notifications: <b>212</b>	Completed
City Assist and phone/email responses to the public: <b>72</b>	Completed
Water Quality Sampling Events: <b>4</b>	Completed
Pounds of recyclables/trash collected during volunteer events: <b>3,914</b>	Ongoing
Pounds of bulky items collected: <b>50,449</b>	Ongoing
Street sweeping of <b>2,167</b> miles of street with <b>2,488.4</b> cubic yards of debris collected.	Ongoing
Percentage of streets in hot spot areas with improved trash ratings: <b>42%</b> (126 segments)	Ongoing
Held training events for staff or construction crews: <b>10</b>	Completed
Community Cleanup/Beautification Events: <b>7</b>	Completed

### **Fiscal Year 2025-26 Projects**

Recent regulatory directives have introduced several new projects, as outlined in the table below. Some projects have already entered their initial implementation phases (see Table 30). As part of the Federal Clean Water Act, the National Pollutant Discharge Elimination System (NPDES) permit will be issued within the coming year. This new permit will require the City to:

- Establish an ongoing inspection program for all commercial and industrial facilities within City jurisdiction.
- Develop a pet waste inspection hot spot program and action plan.
- Update relevant ordinances.
- Conduct watershed modeling and storm drain asset assessments with corresponding action plans.

- Coordinate and report on behalf of local schools regarding their permit requirements.
- Provide detailed accounting reports on all revenue and expenditures related to Clean Water Act Compliance.
- Submit reports on the City’s stormwater, water management, and related assets.
- Upgrade the GIS stormwater asset platform and enhance reporting tools.

The upcoming Trash Amendment Order will mandate significant modeling, design revisions, and other updates related to the Full Trash Capture Program.

The Creek and Watershed Management Program (CWMP) will also advance with key initiatives, including:

- Watershed Restoration Feasibility and Prioritization Assessment
- Development of a Comprehensive Creek Monitoring and Assessment Program
- Creek Baseflow Analysis

These efforts align with the City’s commitment to meeting regulatory requirements and improving watershed health.

**Table 31: Environmental Services Fiscal Year 2025-26 Projects**

	PROJECT	ESTIMATED COMPLETION
	<b>Waste Reduction</b>	
1	Tier 1 and 2 Edible Food Recovery Program Generators: Restaurants and food vendors (SB 1383) inspections	Ongoing
2	Phase 2 Yellow bin enrollment (organics recycling)	2025
3	City-wide Waste Characterization Study	2026
4	Monitor City and Direct Service Provider Procurement – Paper, Compost, Mulch, and Renewable Energy	Ongoing
5	Management and response to Abandoned Waste and Lost Shopping Carts	Ongoing
6	Manage Waste Free Goleta and achieve 90%+ diversion from landfill disposal City-wide	Ongoing
7	Textile Recovery Program implementation	2025
	<b>Stormwater</b>	
8	Full Trash Capture Master Plan Document	2026
9	Development of Pet Waste Program	2026
10	Watershed and Drainage Modelling, Inspection and Asset Management	2028
11	Development of New MS4 Programs	2026
12	Development of Stormwater Online Module in Magnet System	2026
13	Assist with the development of new design standards and guidance documents	2027
	<b>Creeks and Watershed Management</b>	
14	Source Impacts Forensic Analysis Phase 2	2025
15	CWMP Project Scoping Report	2025
16	Creek Monitoring and Assessment Work Plan	2025



Outreach/Public Participation		
17	Beautify Goleta: Automated self-guided cleanups and equipment check-out	2025
18	Public Participation: CWMP TAC, IRWM, SBCAMM, LTF, and more	Ongoing
19	Waste Free Goleta ongoing education campaign to achieve Zero Waste	Ongoing
20	Waste Free Goleta Events: Repair Fix-It Clinics, Material Swaps, and Easy Recycling Drop Off Days	2030
21	Street Sweeping Know Your Zone and Schedule ongoing campaign	Ongoing
22	Public Facing GIS Maps and Dashboards to enhance transparency and create engaging and interactive educational experiences	Ongoing
23	Creek-side parcels direct mailer and digital outreach campaigns to enhance creek stewardship	Ongoing

**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 2025-26.

**Table 32: Long Range Projects and Programs Contingent on Staff/Budget Capacity**

	PROJECT	ESTIMATED COMPLETION
1	New MS4 (stormwater) Program Documents	TBD
2	CWMP: Creek Baseflow and Groundwater Recharge Assessment	TBD
3	CWMP CIP 9107 Full Trash Capture Phase I and II implementation	TBD
4	Baseflow Monitoring and Evaluation Program Development	TBD
5	CWMP: Water Reuse and Recycling Options Analysis Program	TBD
6	CWMP Creek Monitoring and Sampling Program	TBD
7	CWMP: Water reuse/recycling programs	TBD
8	CWMP CIP 9106 Phelps Ditch Trash Control Structure	TBD
9	CWMP: Habitat Restoration Program	TBD
10	CWMP: Volunteer Programs: habitat restoration, data collection, cleanups	TBD
11	New Business Education and Outreach Programs: Initiation of Old Town trash and pollution reduction outreach, stormwater compliance and inspections outreach, yellow bin programs outreach	TBD

## **ATTACHMENT 2**

Fiscal Year 2025-26 Annual Work Program Public Works Department Presentation



FY 2025-26  
ANNUAL WORK  
PROGRAM  
PUBLIC WORKS  
DEPARTMENT

City Council Workshop  
April 1, 2025

# Public Works Staff

Luz “Nina” Buelna, Public Works Director

Autumn Glaeser, Assistant Public Works Director

Division Leaders and Representatives	Division
Sarah Fox	Administration
Andrew Fuller/Derek Rapp (C)	Transportation & Development Engineering
George Thomson	Parks and Open Space
Autumn Glaeser	Capital Improvement Program
Michael Winnewisser*	Street Lighting
Paul Medel	Street Maintenance
Melissa Nelson	Environmental Services

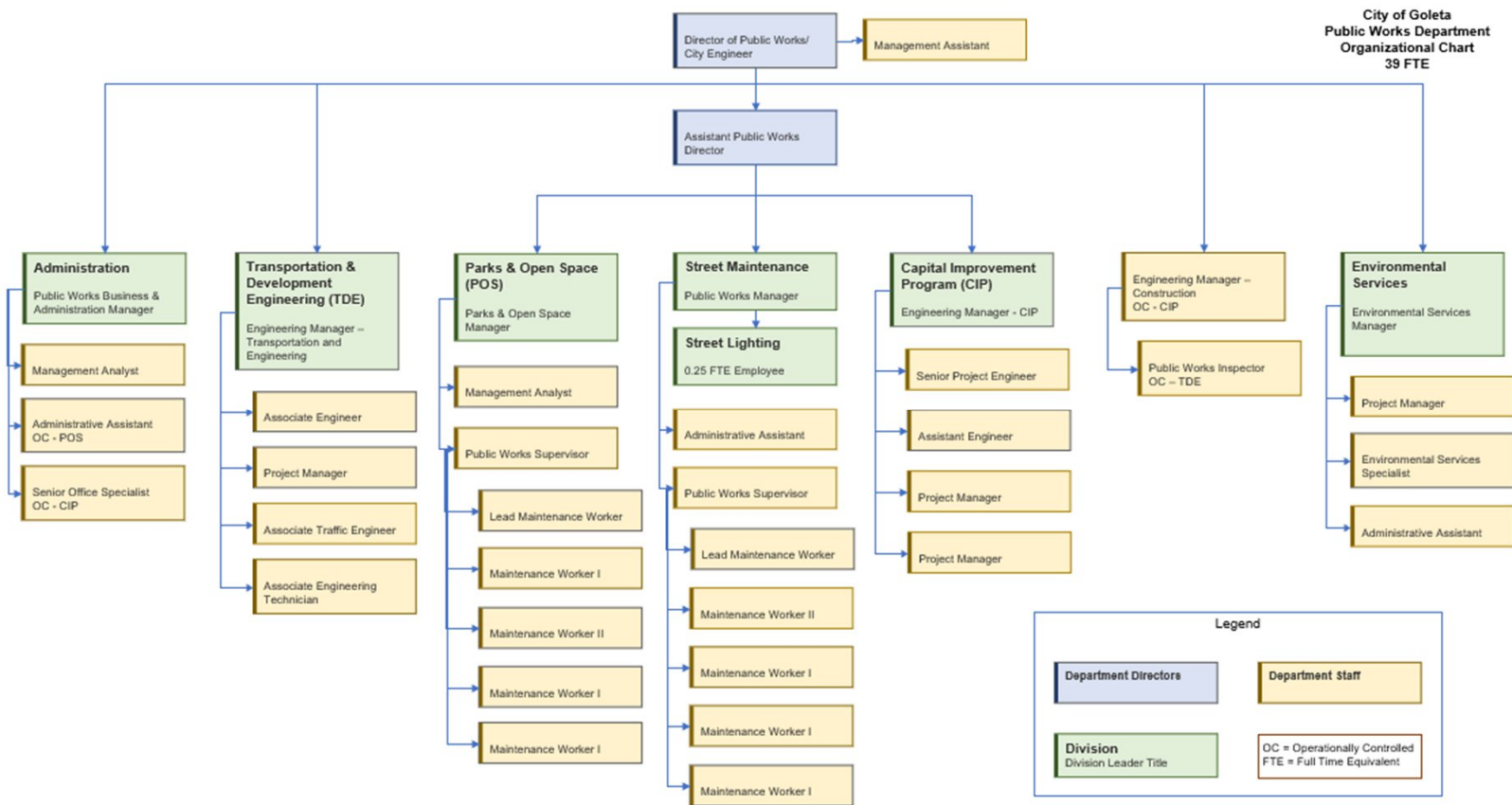
\*notes representative; (C) notes consultant

# Workshop Agenda

- Presentation
- Council discussion, feedback, future priorities, and direction
- Public comment on draft FY 2025-26 Annual Work Program
- Adopt FY 2025-26 Annual Work Program



# Public Works Department Structure



# Administration Division

- 5.0 FTE staff

## Responsibilities:

- Public Works Department Budget Plan
- Financial Planning, Management, and Reporting
- Accounts Payable and Purchasing
- Grant Management
- Personnel Management
- Contract Administration
- Departmental Support & Operations



# Administration Division FY24/25 Accomplishments

- Departmental Reorganizing and Updating (Ongoing)
- Create and Update Departmental Policies and Procedures
- Assisted in Hiring ~ 16 Vacant Department positions (promotions and new hires)
- Preparation of department budget and Annual Work Program
- Oversight of Fiscal Operations – POs, contracts, invoicing, and budget





# Administration Division Projects (Partial List)

- Grant Administration and Claim Reimbursement
- Contracts and Agreements Reorganization
- Comprehensive Department Onboarding Program
- Oversight of Advisory Committees and City Council Reports for Public Works

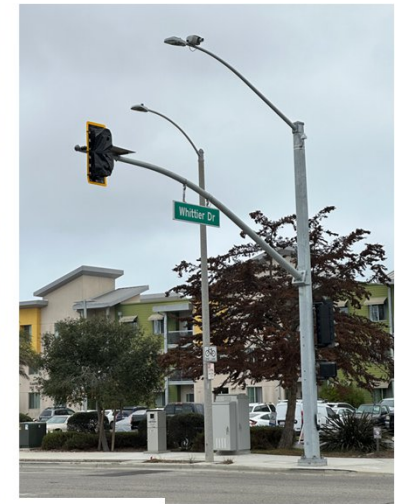


# Transportation & Development Engineering (T&DE) Division

- 6.0 FTE staff
- Approx. 3.0 FTE consultant staff

## Responsibilities:

- Land Development Review
- Engineering and Encroachment Permits
- Annual Pavement and Concrete Maintenance
- Analysis and Review of Traffic-Related Inquiries
- Coordinate Traffic Signal Maintenance
- Implement Vision Zero
- Implement ADA Transition Plan

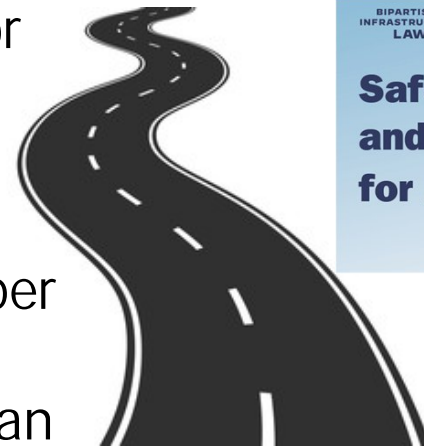


V I S I O N  
Z E R O



# T&DE Division FY24/25 Accomplishments

- Processed 23 Development Projects for Construction and/or Completion
- Issued 185 Encroachment Permits and 86 Transportation Permits
- 3.1 Centerline mile of pavement resurfaced or paved with 2023 Pavement Project
- Final Design and Award 2025 Residential Resurfacing and Arterial Pavement Projects
- Reduced speed limits along select corridors per AB 43.
- Awarded SS4A Grant for Vision Zero Action Plan



# T&DE Division Projects (Partial List)

- Land Development Review and Plan Check
- Encroachment Permit Review, Approval, and Inspection
- Update the City Design and Construction Standards
- Annual Pavement and Concrete Maintenance Projects
- Develop 5-yr Pavement and Concrete Management Program
- Complete Nexus Study and DIF Update
- Regular Assessment of Traffic-related Public Inquiries
- Vision Zero Action Plan
- Develop Master Plan for Traffic Signal Management



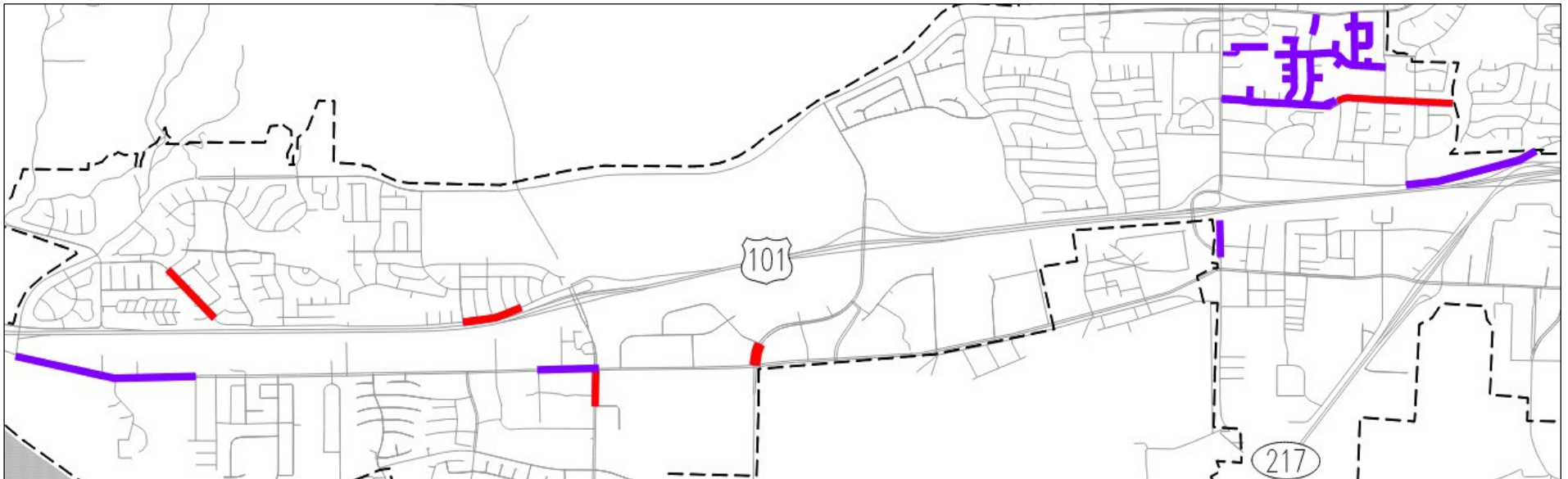
# Pavement Project Estimated Cost

- Total Cost
  - Base Bid approx \$13 Million
  - Base Bid Alternate approx \$21 Million
  
- 2025 Arterial Pavement Project Construction anticipated to Early August 2025
  
- 2025 Residential Resurfacing Construction anticipated late September 2025.

Project Components	2025 Arterial Pavement Project Estimated Costs	2025 Residential Resurfacing Project Estimated Costs
Design (Consultant)	\$ 234,104.00	\$ 41,312.00
Construction (Base Bid)	\$ 8,100,190.00	\$ 765,142.00
Construction (Alternates)	\$ 7,812,775.00	N/A
Construction Contingency/CCO	\$ 1,620,038.00	\$ 153,028.00
CM (Consultant)	\$ 1,749,641.00	\$ 165,270.00
Staff Time	\$ 87,000.00	\$ 54,000.00
<b>Total Base Bid:</b>	<b>\$ 11,790,973.00</b>	<b>\$ 1,178,752.00</b>
<b>Total Base Bid and Alternates</b>	<b>\$ 19,603,748.00</b>	<b>\$ 1,178,752.00</b>

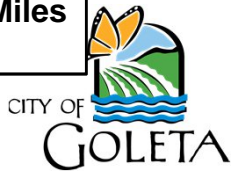


# City of Goleta 2025 Residential Resurfacing and Arterial Pavement Projects



 2025 Residential Resurfacing & Arterial Pavement Project  
 2025 Arterial Pavement Project Alternates

**Totals:**  
2025 Residential Resurfacing Project = 2.1 CL Miles  
2025 Arterial Pavement Project = 3.1 CL Miles

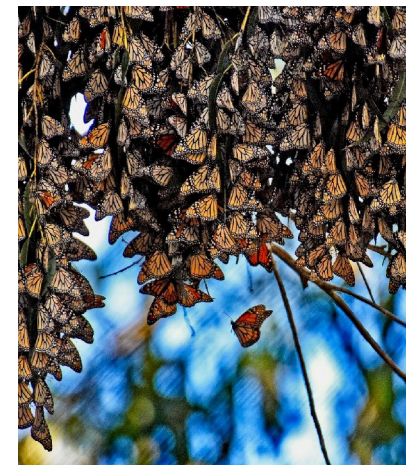
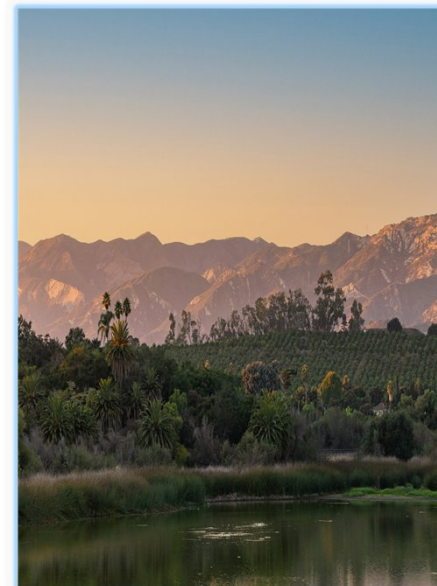


# Parks and Open Space Division

- 8.0 FTE staff
  - 3.0 FTE vacant
- approx. 1.0 FTE consultant staff

## Responsibilities:

- Daily Maintenance at city parks and open space
- 500+ acres of public land management
- 26 Trail Systems and 8 Pedestrian Bridges
- Lake Los Carneros Dam (State Regulated)
- Wildfire Defensible Space Program
- Urban Forest and Public Tree Advisory Commission
- Ellwood Beach, Mesa, and Monarch Grove



# Parks and Open Space Division FY24/25 Accomplishments

- Ellwood Mesa Monarch Butterfly Habitat Management Plan Phase 1 Implementation
- Ellwood Mesa Wildfire Risk Reduction
- Recreational Field Renovations at Jonny D. Wallis Neighborhood Park and Goleta Community Center
- Secured \$1M Urban Forestry Grant
- Stow House & Rancho La Patera Arbor Week Tree Plantings





# Parks and Open Space Division Projects (Partial List)

- Ellwood Mesa Monarch Butterfly Management Plan Phase 1 Implementation
- Ellwood Neighborhoods Hazardous Fuels Reduction (Wildfire Risk Mitigation)
- Ellwood Beach Access Improvements
- Jonny D. Wallis Park Splash Pad Maintenance
- Parks Tree Maintenance Program



# CIP Division

- 6.75 FTE staff
  - 2.0 FTE vacant
- approx. 1.0 FTE consultant staff

## Responsibilities:

- CIP Development
- Grant Applications, Management, and Invoicing
- CIP Project Delivery Process
- Construction Management, Inspection and Project Closeout
- Consultant Management/Contract Management
- Non-CIP Projects



# CIP Division Significant FY24/25 Accomplishments

- Project Connect under Construction
- Completed the Hollister Avenue Old Town Interim Striping Project
- Completed the Evergreen Park Drainage Repair Project
- Awarded \$11.1M Reconnecting Communities Pilot Grant for the San Jose Creek Multipurpose Path



# CIP Division Projects (Partial List)

- Project Connect
- San Jose Creek Bike Multipurpose Path (Northern and Southern Segments)
- Cathedral Oaks Cribwall
- Storm Drain Master Plan
- City-wide Traffic Signal Upgrades
- San Jose Creek Fish Passage Project
- Full Trash Capture Master Plan



# Street Lighting Division

- 0.25 FTE staff

## Responsibilities:

- Streetlight Tracking and Management
- Streetlight Maintenance
- Emergency Streetlight Maintenance



# Street Lighting Division FY24/25 Accomplishments

- Managed Streetlight Maintenance Requests, Inquires, and Questions
- Facilitated installation of Holiday Lights at Old Town

## Projects (Partial List)

- Establish and Maintain Streetlight Engineering Standards
- Establish Streetlight Wiring Identification Protocol – Provide USA/DigAlert Service
- Establish Design and Budget for Street Lighting Installation and Replacement Program

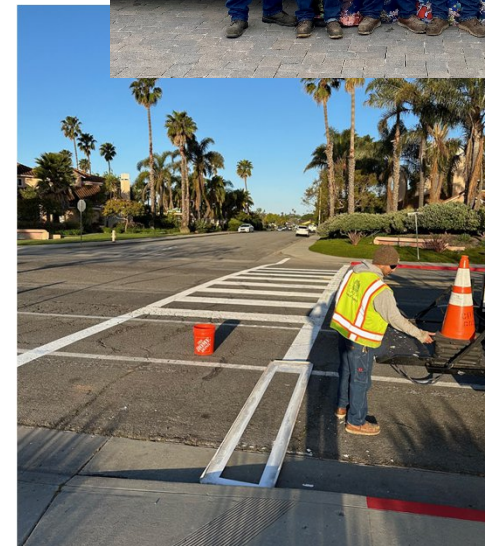


# Street Maintenance Division

- 8.0 FTE staff
  - 2.0 FTE vacant

## Responsibilities:

- Street, Bike Lane, and Bike Path Maintenance
- Right-of-Way Maintenance
- Landscaping and Landscaping Irrigation Systems
- Street Sweeping
- Traffic Control Signs, Striping, and Legends
- Street Trees, Street Lights, Sidewalks, Bridges



# Street Maintenance Division FY24/25 Accomplishments

- Hollister Avenue/Nectarine Bus Stop Installation
- Completed Zone 2 and City Facility tree trimmings (~2,053 trees)
- Cleaning/Reorganizing Maintenance Facility and Storage Yard at Corporate Yard
- Phelps Road Drainage Reestablishment and Weed Mitigation Project
- Storm Preparation and Emergency Response





# Street Maintenance Division Projects (Partial List)

- Corp Yard Upgrades
- City Concrete Grinding
- Weed Abatement & Vegetation Reduction Projects
- Public Works Safety Training Program
- Overhead Signal Sign Replacement Program
- City Sand Bunker Project



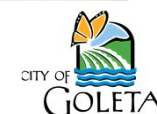
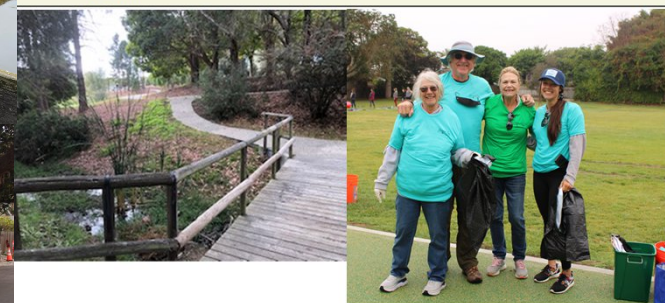
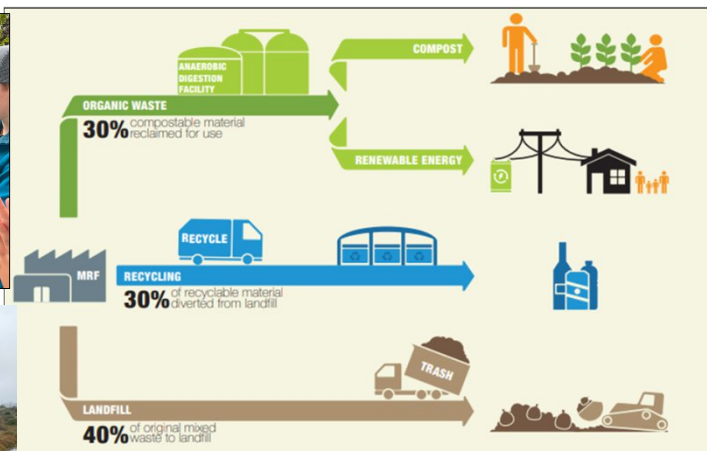
# Environmental Services Division

- 4.0 FTE staff
  - 1 FTE vacant
- approx. 2.0 FTE consultant staff

## Responsibilities:

### Protecting Goleta's Creeks, Watersheds and Environment

- Waste Reduction Programs and Services (10 programs)
- Stormwater/MS4 Programs and Services (20 programs)
- Creek And Watershed Management Program (CWMP)
- Beautify Goleta, Volunteer Programs, and Outreach



# Environmental Services Division FY24/25 Accomplishments

- Reporting completed for 20 stormwater and 10 waste reduction efforts
- Outreach: field trips and education for over 1,400 students and 8 Public events
- Inspection: 70 construction/site & 54 citywide trash inspections
- Creek Watershed Management Plan: Draft developed, projects prioritized
- Waste Diversion: 17,200 tons diverted (70% total)
- 398 volunteers removed 8,372 lbs of trash, 126 carts, and 90 dump sites.



# Environmental Services Division

## Projects (Partial List)

- NEW MS4 Permit: Program development and document preparation
- Full Trash Capture Master Plan Oversight
- Creek and Watershed Management Plan project prioritization and grant strategy
- NEW Textile Recovery Program

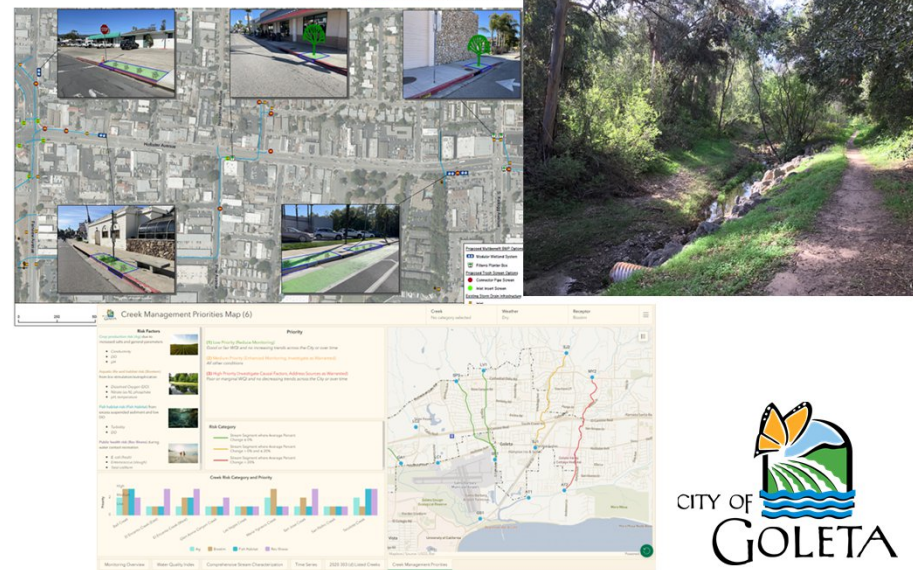


Home | Water Issues | Programs | Stormwater | Phase II Municipal

Phase II Small Municipal Separate Storm Sewer System (MS4) Program

Announcements

New! Presentation Slides from the September 2024 Informal Draft Small MS4 workshops



# Current Public Works Staffing

Division	Filled Positions (FTE)	Vacant Positions (FTE)	Total Authorized Positions (FTE)
Administration	5.00	---	5.00
Transportation & Development Engineering	6.00	---	6.00
Parks & Open Space	6.00	3.00	9.00
Capital Improvement Program	4.75	2.00	6.75
Street Lighting	0.25	---	0.25
Street Maintenance	6.00	2.00	8.00
Environmental Services	3.00	1.00	4.00
<b>TOTAL</b>	<b>31.00</b>	<b>8.00</b>	<b>39.00</b>



# Recommendation

- Discuss work priorities and adopt an Annual Work Program for FY 2025-26 for the Public Works Department