



TO: Mayor and Councilmembers

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

SUBJECT: Public Works Priority Setting Workshop – Fiscal Year 2026-27
Annual Work Program

RECOMMENDATION:

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

BACKGROUND:

The Public Works Annual Work Program provides a consistent and structured process for the Council to review and discuss the Department’s work commitments and staffing resources. It also creates an opportunity for individual Councilmembers to propose project ideas and for the Council to offer direction on the Public Works Department’s priorities for the upcoming fiscal year. The draft Fiscal Year (FY) 2026-27 Annual Work Program also summarizes work progress and accomplishments for the past fiscal year, FY 2025-26, and lays the groundwork for the Department’s mid-cycle budget, which will be presented to Council during the upcoming mid-cycle budget workshops.

The City’s available budget and staffing resources are limited, while the number of potential citywide work efforts continues to grow. As a result, a structured priority-setting process is essential to help the City Council establish clear policy priorities.

DISCUSSION:

Purpose

The purpose of this workshop item is to update the Council on existing work commitments and recent accomplishments, and to provide the Council with an opportunity to discuss work priorities for the Public Works Department for the upcoming fiscal year. The Annual Work Program covers the work of the seven main divisions in the Department: Administration, Traffic and Development Engineering, Street Lighting, Parks and Open Space, Capital Improvement, Streets Maintenance, and Environmental Services. The Annual Work Program reflects the core services of each division and the priority projects the division reasonably expects to achieve in the coming fiscal year. The Annual Work Program also lists long-range projects that exceed the division’s projected capacity for next fiscal year, but which staff will attempt to address as capacity becomes available or

in future-year work programs. Tentative completion dates for projects and deliverables are best estimates and should not be interpreted as a commitment.

The Annual Work Program establishes a regular mechanism for the Council to set the Department's work priorities and provides an opportunity to discuss and refine work efforts for the coming year, as well as to identify potential future projects and programs. Work efforts are prioritized based on available staffing, funding, and regulatory requirements. Certain projects, including regulatory compliance efforts and grant-funded projects, have defined schedules and obligations that limit the ability to adjust timelines. As a result, any new or expanded work efforts may require deferring or reprioritizing discretionary projects to align with available resources.

On January 20, 2026, the City Council met to discuss establishing a Transportation Commission. Staff prepared a comprehensive report with four options for the Council's consideration. City Council did not agree to establish a Transportation Commission at that meeting, but directed staff to develop a community engagement effort focused on transportation and roadway priorities. In response, staff implemented the "Street Talk" program, which included a citywide survey, online engagement, and in-person and virtual community meetings. Input received through this effort is being incorporated into ongoing transportation planning efforts and will inform future project development and prioritization. This event was held on April 22, 2026, and was well-received by the public.

At the January 20, 2026, meeting, the Council also agreed they would discuss the Transportation Commission idea during Public Works' Annual Work Program. The effort to establish the Commission is not currently shown in the Department's proposed Work Program, but if Council decides to proceed, they should determine the priority for this effort (see Tables 8 and 9 for the Transportation and Engineering Division's portion of the Public Works Annual Work Program).

Staffing and Budget Constraints

Setting work priorities must, of course, occur within the constraints of budget and available staffing. Goleta is still a small City with limited staff and finite resources. Given the large number of competing work priorities, the City must take care not to overcommit at any given time and instead adopt a measured approach to service delivery and project execution. Over time, much can be accomplished if available staffing resources are concentrated and projects are tackled sequentially. It is also important for the City to maintain some capacity in reserve to address unanticipated events and needs beyond the City's control that inevitably arise in any given year, particularly in the Public Works Department.

In addition to planned work program items, the Department continues to respond to Council-directed initiatives and unanticipated operational needs throughout the year. These efforts require reallocation of staff resources and may affect the timing of planned projects. As a result, any additional effort or changes in priorities may require deferring existing projects. Project delivery timelines are subject to available staffing, funding, regulatory requirements, and the level of ongoing operational and emergency response needs.

GOLETA STRATEGIC PLAN:

City-Wide Initiative: 8. Enhance the Efficiency and Transparency of City Operations

Strategic Goal: 8.2 Maintain transparency in all aspects of City Government

FISCAL IMPACTS:

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

ALTERNATIVES:

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

LEGAL REVIEW BY: Isaac Rosen, City Attorney

APPROVED BY: Robert Nisbet, City Manager

ATTACHMENTS:

1. Draft Fiscal Year 2026-27 Public Works Department Annual Work Program
2. Public Works Department Fiscal Year 2026-27 Work Program Presentation

ATTACHMENT 1

Draft Fiscal Year 2026-27 Public Works Department Annual Work Program

FISCAL YEAR 2026-27 ANNUAL WORK PROGRAM

Public Works



Adopted May 5, 2026

**FISCAL YEAR 2026-27 ANNUAL WORK PROGRAM
Public Works**

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EXECUTIVE SUMMARY

Introduction and Purpose

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

This document serves two primary purposes:

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

Snapshot of FY 2026–27 Work Program:

- Total FTEs: 41
- Divisions: 7
- Major Themes or Priorities for the Year:
 - **Development Engineering**
Processing private development projects, coordinating with Santa Barbara County on projects affecting City infrastructure, and enforcing City engineering standards, conditions of approval, and right-of-way requirements. Ongoing work includes updating engineering standards to address regulatory changes and ensure development-related improvements are consistent with City requirements and long-term infrastructure performance.
 - **Delivery of Capital Improvement Program (CIP) Projects**
Advancing major capital projects currently in design and construction, including Project Connect, the San Jose Creek Multipurpose Path, Cathedral Oaks Crib Wall Repair Phase I and II Project, and continued delivery of transportation, drainage, and public infrastructure improvements. Additional projects include the and other projects within the adopted Capital Improvement Program
 - **Pavement and Infrastructure Maintenance**
Implementing the Pavement Management Program and delivering annual pavement and concrete projects to maintain roadway conditions and extend asset life.
 - **Transportation Safety and Mobility**
Advancing projects and programs focused on traffic safety, circulation, and multimodal improvements, consistent with adopted policies and standards.
 - **Regulatory Compliance and Environmental Programs**
Managing stormwater, environmental, and regulatory requirements, including mandated reporting and program implementation.
 - **Council-Directed Initiatives and Community Engagement**

Delivering efforts such as Street Talk and other Council-directed priorities that require coordination, outreach, and staff resources outside of the core work program.

- **Operational Support and Service Delivery**

Maintaining day-to-day Public Works operations, including daily maintenance of the Splash Pad at Jonny D. Wallis Park, responses to service requests, emergency response, and interdepartmental coordination.

Core Work Program (Subject to Funding)

- Management and delivery of approximately 10 Capital Improvement Program (CIP) projects currently programmed in the City's adopted CIP.
- Ongoing maintenance of the City's streets, sidewalks, storm drain infrastructure, signage, and public right-of-way to ensure safe and reliable transportation facilities.
- Hazardous fuel reduction and trail maintenance at Ellwood Mesa, consistent with adopted resource management plans and ongoing safety efforts.
- Monitoring and coordination of County and regional agency projects that impact City infrastructure and right-of-way to ensure protection of City assets and consistency with City standards.
- Expansion of the urban forestry program, including increased tree planting, enhanced maintenance cycles, and canopy expansion efforts.
- Transportation planning studies and pilot safety improvements, such as corridor evaluations, traffic calming concepts, or multimodal safety enhancements, that are not currently funded in the adopted Capital Improvement Program.
- Additional environmental stewardship projects at Ellwood Mesa or other open space areas, including restoration or habitat enhancement activities.
- Street tree replacement and young tree establishment program, including planting, watering, and early care to support long-term canopy health.

Department Staffing and Organizational Structure

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

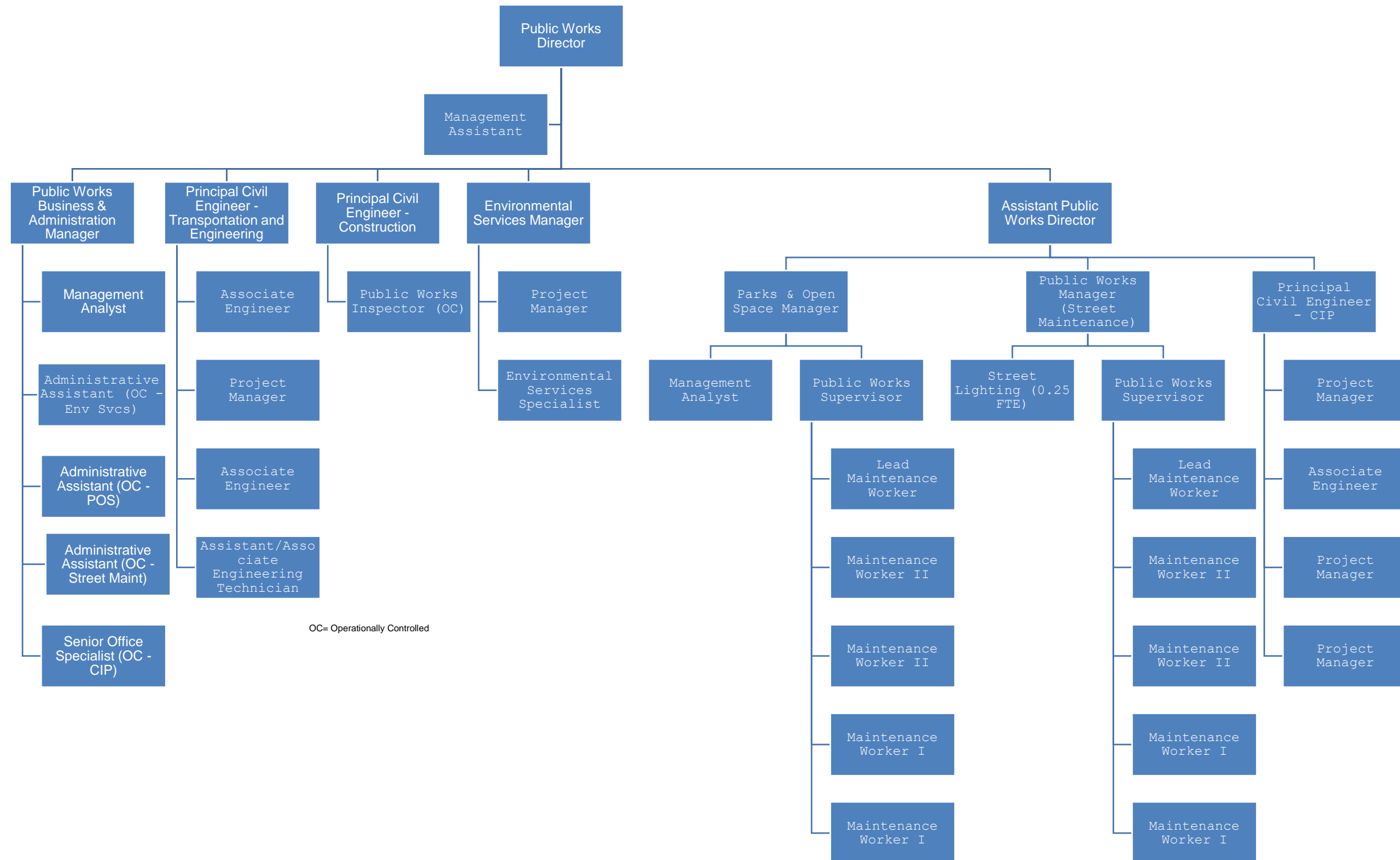
Generally, the Annual Work Program prioritizes the use of City staff. Consultants and contractors are engaged only when internal capacity is fully committed, when specialized skills or technical expertise are needed, or when one-time or short-term projects exceed the capacity of available staff. The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

When fully staffed, the Department includes 41 full-time equivalent (FTE) positions: 39 full-time staff and 4 part-time positions (0.5 FTE each). There are currently five (5) vacancies in the department. The department's positions are further detailed in Table 1 below. Figure 1 below shows the department's organizational structure.

Table 1: Department Current Staffing Levels

Division	FULL TIME AND PART TIME POSITION TITLE	FTE
Administration	Public Works Director	1.0
Administration	Assistant Public Works Director	1.0
Administration	Management Assistant	1.0
Administration	Management Analyst	1.0
Administration	PW Business & Admin. Manager	1.0
Transportation & Development Engineering	Principal Civil Engineer	1.0
Transportation & Development Engineering	Senior Engineer	1.0
Transportation & Development Engineering	Assist/Assoc Engineer	1.0
Transportation & Development Engineering	Project Manager	1.0
Transportation & Development Engineering	PW Inspector	1.0
Transportation & Development Engineering	Senior Engineering Technician	1.0
Parks & Open Space	Parks & Open Spaces Manager	1.0
Parks & Open Space	Management Analyst	1.0
Parks & Open Space	Administrative Assistant	1.0
Parks & Open Space	Public Works Supervisor	1.0
Parks & Open Space	Lead Maintenance Worker	1.0
Parks & Open Space	Maintenance Worker II	2.0
Parks & Open Space	Maintenance Worker I	2.0
Parks & Open Space	Maintenance Assistant (hourly)	0.5
Capital Improvement Program	Principal Civil Engineer	2.0
Capital Improvement Program	Project Manager	2.75
Capital Improvement Program	Associate Engineer	1.0
Capital Improvement Program	Senior Office Specialist	1.0
Capital Improvement Program	Intern (2-hourly)	1.0
Street Lighting	Project Manager	0.25
Street Maintenance	Street Maintenance Manager	1.0
Street Maintenance	Administrative Assistant	1.0
Street Maintenance	Public Works Supervisor	1.0
Street Maintenance	Lead Maintenance Worker	1.0
Street Maintenance	Maintenance Worker II	2.0
Street Maintenance	Maintenance Worker I	2.0
Street Maintenance	Maintenance Assistant (hourly)	0.5
Environmental Services	Environmental Services Manager	1.0
Environmental Services	Environmental Services Specialist	1.0
Environmental Services	Project Manager	1.0
Environmental Services	Administrative Assistant	1.0
	TOTAL FTEs	41.0

Figure 1: Public Works Department Organizational Chart



Workload Considerations

The Public Works Department continues to deliver a broad range of critical services while advancing a complex and active work program with a total of 41.0 FTEs. In addition to delivering capital improvement projects and emergency repairs, the Department provides essential day-to-day services including encroachment permitting, traffic engineering support, roadway and pedestrian infrastructure maintenance, and maintenance of parks, open space, and the urban forest.

Public Works staff serve as first responders for infrastructure-related incidents, consistent with federal emergency management frameworks that recognize public works as an essential response function. Staff respond to traffic incidents, roadway hazards, storm events, and other emergencies to protect public safety and maintain access throughout the City. This includes clearing debris, addressing infrastructure failures, and implementing traffic control and road closures as needed. These response efforts occur at all hours, including nights, weekends, and holidays, and are a core component of the Department's responsibilities.

In addition to planned work, the Department supports Council-directed initiatives, City Manager assignments, interdepartmental coordination, and regulatory requirements that arise throughout the year. These efforts are not included in the adopted work program and require redirecting staff time and resources from planned projects.

The Department's workload remains dynamic, balancing planned project delivery with immediate response needs, ongoing public service demands, and additional Council-directed efforts.

Council-Directed Efforts Outside of Work Program

Following City Council direction at the January 21, 2026, City Council meeting on the Traffic Advisory Structure Evaluation Report, staff was directed to develop a public outreach campaign focused on transportation priorities and pavement. In response to this direction, staff conducted the Street Talk outreach effort to gather community input on transportation priorities, safety, mobility, CIP prioritization, and pavement. This effort required coordination across multiple divisions and allocation of staff resources outside of the adopted work program. The outcome of this effort will inform potential next steps, including consideration of a Transportation Commission or Committee. Currently, development of an advisory body remains a long-range effort contingent on City Council direction and available staff capacity.

Additional information on Street Talk outreach is provided at the end of this document.

The following items represent unanticipated or ongoing efforts in Fiscal Year 2025/26 that required staff time and coordination outside of the adopted work program.

Project / Effort	Division(s)
Traffic Advisory Structure Evaluation Report (TASER)	Administration / Transportation & Development Engineering
Berkeley Street Tree Plantings	Administration / Street Maintenance / Parks & Open Space
Street Talk Outreach and Engagement	Administration / Transportation & Development Engineering
No Camping Signage Coordination and Oversight	Transportation & Development Engineering / Street Maintenance
Special Event Support and Traffic Control Development and Coordination	Multiple Divisions
Right-of-Way Coordination and Due Diligence, including Title, Survey, and Offers of Dedication Review	Administration / Transportation & Development Engineering
Local Coastal Development Permit Review and Coordination	Transportation & Development Engineering
General Services Standby and Interdepartmental Support	Multiple Divisions
Emergency Response and Storm Event Operations	Administration / Street Maintenance / Parks & Open Space
FEMA Documentation and Reimbursement Coordination	Administration/ CIP
County Development Project Review and Coordination	Transportation & Development Engineering
Train Depot Maintenance and Coordination	Street Maintenance / Administration/ Parks & Open Space
Litigation and Claims Coordination and Records Research Support	Administration / Multiple Divisions

These efforts are completed alongside the Department's core responsibilities and adopted work program. As these items are not programmed in advance, they require reprioritization of staff time and resources. Work is prioritized based on public safety, regulatory requirements, and Council and City Manager direction.

As a result, the following planned work program items have experienced delays due to the need to accommodate unplanned efforts, Council-directed initiatives, and ongoing operational responsibilities:

Project / Effort	Division(s)
Engineering Standards Update	Transportation & Development Engineering
2026 Concrete Project	Transportation & Development Engineering / Street Maintenance
Five-Year Pavement Program	Administration / Street Maintenance/ CIP
Five-Year Concrete Program	Administration/ Street Maintenance/ CIP
Splash Pad	Parks & Open Space
Street Tree Removal Replacement	Street Maintenance / Parks & Open

Program	Space
Master Plan for Traffic Signal Management	Transportation & Development Engineering
Ellwood Beach Drive Drainage Repair (9119)	CIP / Environmental Services
Storm Drain Master Plan	Administration/ CIP/ Environmental Services
Street Lighting, Stormwater, and Solid Waste Fee Study	Administration / Environmental Services

The Department continues to advance these items as resources allow. Delivery timelines are dependent on available staffing capacity, funding, and the level of ongoing unplanned or emergent work.

ADMINISTRATION

Role of the Division

The Administration Division provides department-wide oversight for financial management, personnel administration, contracts, and coordination with City leadership. The Division supports all Public Works operations through budget development, reporting, and administrative services, while ensuring compliance with City procedures and regulatory requirements.

- Department administration and operational oversight
- Budget development, financial management, and reporting
- Accounts payable, procurement, and contract administration
- Grant management and reimbursement coordination
- Personnel management, recruitment, and staff support
- Coordination with City departments, agencies, and external partners City Council and Commission support, including staff reports and presentations

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.

Core Services

Table 2 outlines the Administration Division's core services, including routine responsibilities, ongoing programs, and essential day-to-day work. This section is intended to capture the foundational activities that support the Department's mission and contribute to citywide operations and goals.

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

Table 2: Core Services

Division management, including supervision, staffing, and performance evaluations
Preparation, review, and coordination of City Council and Commission staff reports, presentations, and meetings
Budget development and financial oversight, including operating and CIP budgets, invoices, purchase orders, and progress payments
Management of department contracts, agreements, and consultant services
Grant management, reimbursement coordination, and compliance tracking
Coordination of Public Records Act requests and City Assist inquiries
Claims and litigation coordination and support, including document preparation and legal coordination
Recruitment support and personnel administration
Development and maintenance of departmental policies and procedures
Interdepartmental coordination and external agency coordination
Preparation and implementation of the Annual Work Program
Records management and document control
Coordination of developer deposits and financial tracking
Notice of Claim coordination
Interdepartmental coordination and external agency coordination

Key Accomplishments and Milestones

Over the past year, the Administration Division has pointed to several complete and near-complete initiatives, as shown in Table 3 below.

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

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Conducted 4 safety meetings for the department annually	Ongoing	5.4	N/A
Conducted monthly lunch and learns to enhance employee learning	Ongoing	9.1	N/A
Preparation for and resource gathering for storm/emergency response	Ongoing	7.1	Neighborhood Services
Focus groups with department staff for efficiencies and goal-setting	Ongoing	8.3	N/A
Vendor management and oversight of invoice conformance with agreements	Ongoing	8.3	N/A
Creation of an internal budget model for department fiscal planning and review	Completed	3.1	N/A

40 City Council staff reports reviewed and uploaded to Legistar in 2025	Ongoing	N/A	N/A
1,003 documents uploaded and routed by department administrative staff in DocuSign	Ongoing	N/A	N/A
Assist in hiring/filling 8 vacant Department positions	Ongoing	N/A	Human Resources
Approximately 1,511 invoices/receipts processed in 2025	Ongoing	3.1	N/A
Oversight of the department's seven divisions	Ongoing	N/A	N/A
Coordination with Finance staff for logistics and approval mapping of the new InCode invoice module	Completed	3.1	Finance
56 Public Records Act Requests Coordinated for Department	Ongoing	8.3	City Clerk
Managed 24 Notices of Claims	Ongoing	N/A	Human Resources/Risk
1,170 City Assist inquiries and closeouts for the department in 2025	Ongoing	8.1	N/A
Mid-Year Budget and Fee Schedule updates	In Progress	8.2	Finance
FY 26-27 Annual Work Program presentation and adoption	In Progress	8.2	City Manager

Fiscal Year 2026-27 Projects/Programs

The Administration Division's initiatives for FY 2026-27 are listed in Table 4 below in priority order.

Table 4: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Preparation of the Two-Year Budget and Annual Work Program	June 2027	8.2	Finance/ City Manager's Office
2.	Coordinate, review and upload reports for City Council	Ongoing	N/A	N/A
3.	Coordinate, review, upload, and facilitate	Ongoing	N/A	N/A

	PTAC meetings			
4.	Assist in hiring of vacant positions	Ongoing	N/A	Human Resources
5.	Maintain a master list of expenditures, contracts, and grant tracking	Ongoing	N/A	N/A
6.	Oversee and approve department invoices in InCode	Ongoing	3.1	N/A
7.	Oversee and approve documents for signature in DocuSign	Ongoing	N/A	N/A
8.	Coordinate purchasing agreements and contracts	Ongoing	8.2	N/A
9.	Coordinate departmental records management	Ongoing	8.3	City Clerk
10.	Organization of the department, including updates on current procedures and policies	Ongoing	8.3	N/A
11.	Develop an evaluation log and track due dates and submissions of employee evaluations.	In Progress	9.1	N/A
12.	Develop and maintain a Public Works onboarding program	In Progress	8.3	N/A
13.	Coordination with outside stakeholders	Ongoing	9.3	N/A
14.	Vendor management and oversight of invoice conformance with agreements	Ongoing	8.3	N/A
15.	Oversight and review of grant reimbursement requests	Ongoing	3.1	Finance
16.	Oversight of City Assist and department email inquiries	Ongoing	8.1	N/A
17.	Continuity of Operations Manual (COOP) Update	Ongoing	7.1	Neighborhood Services

Long Range Projects/Programs Contingent on Staff Capacity

The Administration Division’s potential long-range projects/programs are listed in Table 5 below.

Table 5: Long-Range Projects/Programs Contingent on Staff Capacity

	PROJECT/PROGRAM	ESTIMATED COMPLETION
18.	Municipal Code Updates	TBD
19.	Develop and maintain a Grants Management Program	TBD
20.	Develop and maintain process for Public Works personnel items and performance evaluations	TBD
21.	Assess department record-keeping practices and evaluate improvements	TBD
22.	Develop a key performance measure (KPI) program for Public Works	TBD

TRANSPORTATION AND DEVELOPMENT ENGINEERING PROGRAM

Role of the Division

The Transportation and Development Engineering Division is responsible for infrastructure delivery, development engineering, and transportation systems within the City’s public right-of-way, including traffic operations, signal systems, and mobility programs.

Recent staffing additions have reduced reliance on consultants for transportation-related functions. Consultant support is now focused on specialized traffic engineering services, including traffic studies, data collection, signal systems, operations, and mobility programs.

The Development Engineering function has been delivered primarily through consultant services over the past two years, consistent with the service delivery model established in 2024. The Development Engineer is responsible for land development review, enforcement of City standards and conditions of approval, right-of-way and encroachment permitting, surveying, land acquisition, floodplain management, and construction inspection and oversight. This support is required to maintain development review, permitting, and inspection services. Reductions to consultant funding would directly affect service delivery.

The Division also reviews and coordinates on development projects led by Santa Barbara County that affect City infrastructure and right-of-way. These efforts are not reimbursable and require staff and consultant resources.

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

Development Engineering

1. Development review and coordination to ensure compliance with City engineering standards, conditions of approval, and regulatory requirements
2. Plan review of development and permit submittals to ensure materials, design, and construction meet City engineering standards
3. Encroachment permitting and right-of-way management for work within the public right-of-way
4. Right-of-Way Coordination and Due Diligence, including Title, Survey, and Offers of Dedication Review
5. Construction inspection and compliance enforcement for permitted work and development projects
6. Surveying and mapping to support public projects and development
7. Engineering standards development and updates to maintain consistency and protect City infrastructure
8. Underground Service Alert (Dig Alert) coordination

Transportation

9. Transportation planning and mobility programs, including long-range planning, active transportation, and traffic modeling
10. Traffic operations and signal system management, including signal timing, coordination, and maintenance oversight
11. Traffic control plan review and approval for development, encroachment permits, special events, and CIP projects
12. Review of CIP and development projects for traffic design, including striping, signage, and traffic control features
13. ADA Transition Plan implementation and asset management coordination
14. Traffic safety programs, including Vision Zero and traffic calming
15. Traffic concern response and field assessments

Core Services

Table 6 outlines the Transportation and Development Engineering Division's core services, including routine responsibilities, ongoing programs, and essential day-to-day work. This section is intended to capture the foundational activities that support the Department's mission and contribute to citywide operations and goals.

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

Table 6: Core Services

DEVELOPMENT (LAND DEVELOPMENT)
Development review and coordination, including Santa Barbara County projects affecting City infrastructure

Enforcement of City engineering standards, conditions of approval, and regulatory requirements
Encroachment permitting and right-of-way management
Construction inspection and compliance for development projects
Surveying, land acquisition, and real property coordination
Floodplain management and related regulatory coordination
Underground Service Alert (DigAlert) coordination
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 fourteen (14) 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
TRANSPORTATION
Traffic operations and maintenance, including signals, signage, and pavement markings
Transportation planning and mobility programs, including active transportation and traffic modeling
ADA Transition Plan implementation and updates
Traffic safety programs, including Vision Zero and traffic calming
Traffic concern response and field assessments
Review of development and encroachment permits for traffic impacts
Coordination with the County and other agencies on traffic signal maintenance and transportation agreements
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.)

Key Accomplishments and Milestones

Over the past year, the Transportation and Development Engineering Division can point to several complete and near-complete initiatives as shown in Table 7 below.

Table 7: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)/DIV
SS4A Grant – Vision Zero Initiatives	Spring 2026	5.6	N/A
Develop 5-year Pavement Management Program (2026-2030)	Spring 2026	5.3	CIP
Complete Nexus Study and DIF Update	Spring 2026	3.3	N/A
Develop Policies and Guidelines to assist staff in processing workflow	Ongoing	8.3	N/A
Establish Records Management Standards	Ongoing	8.3	N/A
Timely issued 153 Encroachment Permits and 86 Transportation Permits	Ongoing	5.3	N/A
Reviewed 191 traffic control plans as a part of encroachment permit applications	Ongoing	5.3	N/A
Right-of-Way Development Review and Compliance Program	Ongoing	5.5	CIP
Provided engineering input and comments on 20 active developments	Ongoing	5.5	N/A
Reviewed transportation aspects of 20 development projects	Ongoing	5.6	N/A
Investigated and responded to 70 transportation-related public requests (City Assist)	Ongoing	5.6	N/A
Responded to 1,847 DigAlert Requests	Ongoing	5.5	N/A
Encroachment Permit Update and Pavement Moratorium Implementation	Spring 2026	5.3	N/A

Fiscal Year 2026-27 Projects/Programs

The Transportation and Development Engineering Division initiatives for FY 2026-27 are listed in Table 8 below in priority order.

Table 8: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Update City of Goleta Engineering Design Standards	Winter 2027	5.5	N/A
2.	County Development Projects Review	Ongoing	5.1	N/A
3.	Hollister Safety Improvements - Storke to Pebble Beach Dr. (Project No. 9139)	Summer 2027	5.6	N/A
4.	Vision Zero Initiatives	Winter 2027	5.6	N/A
5.	Develop 5-year Concrete Management Program (2026-2030)	Summer 2027	5.3	N/A
6.	Storke Road Corridor Study	Summer 2028	5.6	N/A
7.	Update to the Bicycle Pedestrian Master Plan	Winter 2028	5.6	N/A
8.	Develop and Maintain Safe Routes to School Program	Winter 2028	5.6	
9.	Develop and Maintain Neighborhood Traffic Calming Program	Winter 2028	5.6	

Long Range Projects/Programs Contingent on Staff Capacity

The Transportation and Development Engineering Division’s potential long-range projects/programs are listed in Table 9 below.

Table 9: Long-Range Projects/Programs Contingent on Staff Capacity

	PROJECT/PROGRAM	ESTIMATED COMPLETION
10.	Develop Master Plan for traffic signal management	TBD
11.	Fairview Corridor Study (Fowler Road to Calle Real)	TBD

12.	Create and Maintain DigAlert Program	TBD
13.	Develop and Manage Floodplain Program	TBD
14.	Develop infrastructure-based maps that are available to the general public	TBD
15.	Develop a GIS-based program for archiving record drawings, responding to public records requests	TBD
16.	Muni Code Updates	TBD
17.	Develop and Maintain Parking Restriction Program	TBD
18.	Develop and Maintain Transportation Demand Development and Maintenance Program	TBD
19.	Develop and Maintain Pavement and Curb Markings Maintenance Program	TBD
20.	Develop Policies and Guidelines to assist staff in processing workflow	TBD
21.	Establish Records Management Standards	TBD

PARKS AND OPEN SPACE

Role of the Division

Role of the Division

The Parks and Open Space (P/OS) Division manages over 500 acres of developed parks, recreation facilities, natural areas, and sensitive habitats. The Division is responsible for park maintenance, habitat management, and implementation of adopted City plans, including the Urban Forest Management Plan, Community Wildfire Protection Plan, and Creek and Watershed Management Plan.

The Division also manages facilities and projects that require specialized expertise and dedicated resources. The Jonny D. Wallis Neighborhood Park splash pad, the City's first aquatic facility, requires technical expertise and dedicated staffing to ensure safe operations. The facility includes pumps, plumbing, and water treatment systems similar to a swimming pool and requires daily maintenance and chemical monitoring.

The Ellwood Mesa Monarch Butterfly Grove Project has been under construction since 2024 and requires ongoing staff coordination and oversight. Division staff manage technical consultants, grant requirements, field operations, and community outreach. Maintenance staff, in coordination with UC Santa Barbara and community volunteers, support trail maintenance, irrigation, planting, and habitat management. As a long-term City commitment, the project requires ongoing funding and staff resources to maintain habitat conditions, address wildfire risk, and support safe public access.

The City maintains 99 parcels comprising developed parks, open spaces, and natural

lands, including facilities such as playgrounds, courts, trails, and other infrastructure that require ongoing maintenance.

Maintenance is performed by City staff and specialized contractors and includes landscape maintenance, trash collection and disposal, habitat restoration, and facility upkeep. The Division also supports capital projects, including landscape improvements and habitat mitigation, with ongoing maintenance responsibilities following construction.

Seasonal work, including wildfire fuel reduction, requires significant staff resources and can impact routine maintenance and response to service requests. The Division continues to address deferred maintenance and expand urban forestry efforts, supported by a \$1 million grant for tree inventory, planting, and public outreach.

Core Services

Table 10 outlines the P/OS Division’s core services, including routine responsibilities, ongoing programs, and essential day-to-day work. This section is intended to capture the foundational activities that support the Department’s mission and contribute citywide operations and goals.

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

Table 10: Core Services

Supervision, training, and personnel management
Preparation of City Council and Commission staff reports, presentations, and meeting participation
Budgeting, financial oversight, invoices, purchase orders, and CIP budgets
Consultant coordination and contract administration
Coordination with regulatory agencies and other jurisdictions, including permitting and environmental review
Grant applications, grant management, and reimbursement
Response to public inquiries and service requests
Development of programs, initiatives, and operational improvements
Maintenance and operations of parks, facilities, and amenities, including courts, skate park, fitness equipment, playgrounds, restrooms, picnic areas, and site furnishings
Splash pad operations and maintenance at Jonny D. Wallis Neighborhood Park
Landscape, turf, and irrigation system maintenance, repair, upgrades, and establishment, including mulch program
Maintenance of park infrastructure, including pathways, parking lots, lighting, and fencing
Trash management, graffiti removal, vandalism repair, and hazardous material cleanup
Regulatory and interpretive signage program
Annual fuel reduction and vegetation management
Open space and natural resource management, including trail maintenance, beach management, habitat stewardship, invasive species management, biological surveys, and monitoring
Lake Los Carneros dam management

Coordination with County Fire Department and property owner outreach
Urban forest management, including hazardous and emergency tree removal, tree care and preventative maintenance, inventory, mapping, canopy analysis, and park tree master planning
Management of the Public Tree Advisory Commission

Key Accomplishments and Milestones

Over the past year, the P/OS Division has highlighted several complete and near-complete initiatives, as shown in Table 11.

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

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Wildfire Risk Reduction at Butterfly Grove/Ellwood Mesa	Ongoing	1.3	N/A
Community Engagement and Outreach (Ellwood Monarch Butterfly Management Plan)	Ongoing	1.3	City Manager’s Office, Neighborhood Services
Coordination with Statewide Partners (Ellwood Monarch Butterfly Management Plan)	Ongoing	1.3	N/A
Project Construction/Implementation Management (Ellwood Monarch Butterfly Management Plan)	Ongoing	1.3	N/A
Technical Team Management (Ellwood Monarch Butterfly Management Plan)	Ongoing	1.3	N/A
Grant Management (Ellwood Monarch Butterfly Management Plan)	Ongoing	1.3	N/A
Continue Devereux Creek restoration implementation at the Goleta Butterfly Grove (Creek & Watershed)	Ongoing	1.3	N/A
Open and operate a splash pad at Jonny D. Wallis Neighborhood Park	Ongoing	2.2	Neighborhood Services

Fiscal Year 2026-27 Projects/Programs

The P/OS Division’s Initiatives for FY 2026-27 are listed in Table 12 below in priority order.

Table 12: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Operate and Maintain Splash Pad	Ongoing	2.2	N/A
2.	Implement Ellwood Monarch Butterfly Habitat Management Plan Phase 1	Ongoing	1.3	N/A
3.	Urban Forest Canopy Mapping and Analysis	November 2027	1.3; 5.5; 8.4	N/A
4.	Park Tree Planting Master Plans	June 2027	1.3; 2.2	N/A
5.	Park Tree Maintenance Program	Ongoing	5.4	N/A

Long Range Projects/Programs Contingent on Staff Capacity

The P/OS Division’s potential long-range projects/programs are listed in Table 13 below.

Table 13: Long-Range Projects/Programs Contingent on Staff Capacity

	PROJECT/PROGRAM	ESTIMATED COMPLETION
6.	Lake Los Carneros Footbridge Demolition (Project No. 9132)	TBD
7.	City-wide Open Space Management and Maintenance Plan	TBD
8.	Lake Los Carneros Master Plan Update	TBD
9.	Lake Los Carneros Dam Long Range Plan Phase 1	TBD
10.	Ellwood Trails and Habitat Restoration Phase 1 (Project No. 9118)	TBD
11.	Ellwood Monarch Butterfly Habitat Management Plan Phase 2	TBD
12.	Parks and Open Space Signage Master Plan	TBD
13.	Urban Forest Management Plan (UFMP) Update	TBD
14.	Open Space Trails Maintenance Program	On hold
15.	Park Field Renewal and Irrigation System Renovation	On hold
16.	Creek and Watershed Management Plan Priority Projects Implementation	On hold

17.	Invasive Plant Removal Program (CWMP)	On hold
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CAPITAL IMPROVEMENT PROGRAM

Role of the Division

The Capital Improvement Program (CIP) Division is responsible for delivering capital improvement projects identified in the City’s adopted 5-Year CIP, as well as other adopted plans and policy documents, including the General Plan and Bicycle and Pedestrian Master Plan. CIP staff manage the project delivery process, including conceptual design, environmental review, design, and construction, with phases adjusted to align with project scope and requirements.

Project delivery includes public outreach and City Council actions at key milestones, including approval of consultant agreements, adoption of environmental documents, authorization to advertise for bids, award of construction contracts, and acceptance of project completion. Staff also manage consultant contracts 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

Core Services

Table 14 outlines the CIP Division’s core services, including routine responsibilities, ongoing programs, and essential day-to-day work. This section is intended to capture the foundational activities that support the Department’s mission and contribute citywide operations and goals.

Please note that this table focuses on planned, recurring work and does not include tasks

related to emergency response, unplanned events, or special projects.

Table 14: Core Services

ADMINISTRATIVE
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
Stakeholder coordination with utilities, special districts, and neighboring agencies
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)
CIP DEVELOPMENT
CIP program development and reporting, including project budgeting, prioritization, and preparation of the Five-Year CIP and Annual Work Program
Measure A Program of Projects (POP) and General Plan conformity reporting
Grant and funding pursuits and coordination
Project management and delivery, including preliminary design, environmental permitting, final design, and construction management and construction oversight
Interagency coordination, including SBCAG, MTD, UCSB, County, City of Santa Barbara, Airport, and other stakeholders
Review and coordination of external agency projects and documents affecting City infrastructure
Non-CIP Items Related to the CIP Division
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
Pavement and concrete programs, including capital rehabilitation and maintenance

Key Accomplishments and Milestones

Over the past year, the CIP Division can point to several complete and near-complete initiatives as shown in Table 15 below.

Table 15: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Project Connect (Project No. 9002 & 9033) Construction Phases	Spring 2027	6.1	N/A
San Jose Creek Bike Path – Northern & Southern Extent (Project No. 9006) – Construction Phase	Spring 2027	6.1	N/A
San Jose Creek Fish Passage (Project No. 9117) – Construction	Fall 2028	5.1	N/A
Cathedral Oaks Cribwall Repair Project (Project No. 9053) – Final Design Phase	Summer 2026	5.3	N/A
Ellwood Beach Drive Drainage Repair (Project No. 9119) – Conceptual Design and Environmental Review Phases	2027	5.5	N/A
Citywide Traffic Signal Upgrades (Project No. 9083) – Construction Phase	2027	5.5	N/A
Ellwood Mesa Monarch Butterfly Habitat Management Plan (Project No. 9112) Phase 1- Construction and Maintenance Phase	Ongoing	1.3	N/A
Ellwood Mesa Coastal Trails and Habitat Restoration (Project No. 9118)- Design Phase	2027	1.3	N/A
Old Town South Fairview Avenue, High Flow Trash Capture Devices (Old Town Full Trash Capture (Project No. 9107) – Conceptual Design Phase	2026	5.5	N/A
Cathedral Oaks Culvert Replacement – Conceptual Design and Environmental Review Phases	2026	5.5	N/A
Non-CIP items related to CIP Division	Ongoing	N/A	N/A
2025 Annual Arterial Pavement Projects- Construction Phase	Spring 2026	5.3	N/A
2025 Residential Arterial Pavement Projects- Construction Phase	Spring 2026	5.3	N/A

Cathedral Oaks Undercrossing Wing Wall Repair – Design Phase	Fall 2026	5.3	N/A
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Fiscal Year 2026-27 Projects/Programs

The CIP Division’s initiatives for FY 2026-27 are listed in Table 16 below in priority order.

Table 16: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Project Connect (Project No. 9002 & 9033) Construction Phases	Spring 2027	6.1	N/A
2.	San Jose Creek Bike Path – Northern & Southern Extent (Project No. 9006) – Construction Phase	Spring 2027	6.1	N/A
3.	San Jose Creek Fish Passage (Project No. 9117) – Final Design Phase	Fall 2028	5.1	N/A
4.	Cathedral Oaks Cribwall Repair Project (Project No. 9053) – Construction	Fall 2028	5.3	N/A
5.	Residential Resurfacing Project	Ongoing	5.3	N/A
6.	Arterial Pavement/Concrete Project	Ongoing	5.3	N/A
7.	Ellwood Beach Drive Drainage Repair (Project No. 9119) – Conceptual Design and Environmental Review Phases	2027	5.5	N/A
8.	Ellwood Mesa Monarch Butterfly Habitat Management Plan (Project No. 9112) Phase 1- Construction and Maintenance Phase	Ongoing	1.3	N/A
9.	Ellwood Mesa Coastal Trails and Habitat Restoration (Project No. 9118)- Design Phase	Ongoing	1.3	N/A
10.	Old Town South Fairview Avenue, High Flow Trash	Ongoing	5.5	N/A

	Capture Devices (Old Town Full Trash Capture (Project No. 9107) – Conceptual Design Phase			
11.	Storm Drain Master Plan	Ongoing	5.1	N/A
12.	Develop Street Tree Removal/Replacement Program	Summer 2027	5.4	N/A
13.	Non-CIP items related to CIP Division	Ongoing	N/A	N/A
14.	Fee Study Street Lighting, Stormwater, and Solid Waste Programs	Ongoing	3.2	N/A

Long Range Projects/Programs Contingent on Staff Capacity

The CIP Division’s potential long-range projects/programs are listed in Table 17 below.

Table 17: Long-Range Projects/Program Contingent on Staff Capacity

	PROJECT/PROGRAM	ESTIMATED COMPLETION
15.	Additional Pavement Rehabilitation (For PCI Goals)	TBD
16.	Goleta US 101 Overcrossing (Pedestrian/Bike Feasibility Study)	TBD
17.	Cathedral Oaks Undercrossing Wing Wall Repair	TBD
18.	Lake Los Carnero Footbridge Demolition	TBD
19.	Crosswalks on Hollister Ave at Magnolia Way (Project No. 9142)	TBD
20.	Citywide Open Space Management and Maintenance Plan	TBD
21.	Citywide School Zones Signage, Striping, & Curb Markings Evaluation (Project No. 9103) – Conceptual Design Phase	TBD
22.	RRFBs at Calle Real and Jenna Drive (Project No. 9125) - Conceptual Design Phase	TBD
23.	Annual Parking Lot Maintenance	TBD
24.	Storke Road/Hollister Avenue Transit, Bike/Ped, and Median Improvements (Project No. 9062) – Design and ROW Phases	TBD

STREET LIGHTING

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 the majority of its streetlights 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 converting streetlight fixtures from High-Pressure Sodium (HPS) to Light-Emitting Diode (LED) fixtures.

Core Services

Table 18 outlines the Street Lighting Division’s core services, including routine responsibilities, ongoing programs, and essential day-to-day work. This section is intended to capture the foundational activities that support the Department’s mission and contribute to citywide operations and goals.

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

Table 18: Core Services

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 one (1) agreement 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 can point to several complete and near-complete initiatives as shown in Table 19 below.

Table 19: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Managed streetlight maintenance requests, inquiries, and questions	Ongoing	5.5	N/A
Completed RFP for Street Lighting, Stormwater, and Solid Waste Fee Study, selected vendor, and initiated fee study project	In Progress	3.6	Finance

Fiscal Year 2026-27 Projects/Programs

The Street Lighting Division’s initiatives for FY 2026-27 are listed in Table 20 below in priority order.

Table 20: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Street Light Master Plan to Establish and Maintain Streetlight Engineering Design Standards	Ongoing	5.5	N/A
2.	Street Light Division Fee Study	Ongoing	3.6	Finance
3.	Establish streetlight wiring identification protocol (USA/DigAlert) and respond to USA/DigAlerts	Ongoing	5.5	N/A
4.	Establish, design, and budget for a street lighting installation/ replacement program	Ongoing	5.5	N/A

Long Range Projects/Programs Contingent on Staff Capacity

The Street Lighting Division’s potential long-range projects/programs are listed in Table 21 below.

Table 21: Long-Range Projects/Programs Contingent on Staff Capacity

	PROJECT/PROGRAM	ESTIMATED COMPLETION
5.	Street Light Inventory Daytime and Nighttime Audits	TBD

STREET MAINTENANCE

Role of the Division

The Street Maintenance Division is responsible for maintaining the City of Goleta's 85 center-lane miles of roadway, 110 linear miles of sidewalks, curbs and gutters, street signs, approximately 8,000 right-of-way trees, signal lighting, bridges, street striping and markings, school crossings, storm drainage infrastructure, manholes, drainage inlets, median and right-of-way and shoulder landscape, irrigation, bike paths, delineation, street sweeping program, weed abatement, asphalt repairs, and heavy equipment. The street maintenance division's maintenance workers are skilled in various areas, as they are required to handle different types of maintenance repairs and emergency responses daily. The crew and staff are responsible for handling frequent priority shifts, given the heavy workload and large work area they maintain.

Core Services

Table 22 outlines the Street Maintenance Division's core services, including routine responsibilities, ongoing programs, and essential day-to-day work. This section is intended to capture the foundational activities that support the Department's mission and contribute to citywide operations and goals.

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

Table 22: Core Services

ADMINISTRATIVE/MANAGEMENT
Interdepartmental coordination and support
Supervision and training
Personnel items and performance evaluations
Compose City Council and PTAC staff reports, presentations, and meeting attendance
Attend Meetings, non-CIP related
Budgeting of Division, Financial Oversight, invoices, PO, and progress payments
City Assist Response
Public Records Request response
Oversight of vegetation management for hazardous fuel reductions
Management of approximately 12 division consultants/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 8,000 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
SUPERVISION
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
MAINTENANCE CREW
Street Maintenance
Parkway Maintenance
Sidewalk Maintenance
Curb n Gutter 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
Pothole maintenance

Key Accomplishments and Milestones

Over the past year, the Street Maintenance Division has contributed to several complete and near-complete initiatives as shown in Table 23 below.

Table 23: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Cleaning and reorganizing	Ongoing	5.4	N/A

the Maintenance Facility and Maintenance Storage Yard at the City Corporation Yard			
Storm preparation and emergency response	Ongoing	7.1	Neighborhood Services
ROW Weed abatement – Mulching	Ongoing	5.5	N/A
Cathedral Oaks Vegetation (including oleanders) Removal Project	Ongoing	5.1	N/A
City sidewalk grinding	Ongoing	5.5	N/A
Old Town power washing of sidewalks	Ongoing	5.5	N/A
Public Works Safety Training Program	Ongoing	N/A	N/A
Purchase of Crafcro crack sealant equipment	Completed	5.3	N/A
Corp Yard upgrades to staff workspaces, shop storage, and material bunkers	Ongoing	5.4	N/A
Overhead Signal Sign Replacement	Ongoing	5.5	N/A
City Sand Bunker Project	Ongoing	N/A	N/A
Execute and manage agreements to secure the right of way, median, and City facility landscaping	Complete	5.1	N/A
Phelps Road drainage management	Ongoing	5.1	N/A
Purchase of Cold Planner/Asphalt Grinder	Completed	5.1	N/A

Fiscal Year 2026-27 Projects/Programs

The Street Maintenance Division’s initiatives for FY 2026-27 are listed in Table 24 below in priority order.

Table 24: FY 2026-27 Projects/Programs

	PROJECT	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Crack seal designated streets with alligator cracking for road longevity ahead of pavement projects	Ongoing	5.3	N/A
2.	Grind and pave (Cold Planner/Asphalt Grinder) designated asphalt street lifts and sink areas for maintenance repairs	Ongoing	5.3	N/A
3.	Cathedral Oaks Vegetation (including oleanders) Removal Project	Ongoing	5.1	N/A
4.	City sidewalk grinding	Ongoing	5.5	N/A
5.	Old Town power washing of sidewalks	Ongoing	5.5	N/A
6.	Public Works Safety Training Program	Ongoing	N/A	N/A
7.	Corp Yard upgrades to staff workspaces, shop storage, and material bunkers	Ongoing	5.4	N/A
8.	Hollister Avenue Class 1 bike path and median replanting project	Ongoing	5.1	N/A
9.	Overhead Signal Sign Replacement	Ongoing	5.5	N/A
10.	City Sand Bunker Project	Ongoing	N/A	N/A
11.	Phelps Road drainage management	Ongoing	5.1	N/A

Long Range Projects/Programs Contingent on Staff Capacity

The Street Maintenance Division’s potential long-range projects/programs are listed in Table 25 below.

Table 25: Long-Range Projects/Programs Contingent on Staff Capacity

	PROJECT	ESTIMATED COMPLETION
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12.	Right of Way Tree Replacement and Young Tree Care Program	TBD
13.	Annual District Pavement Restoration Project	TBD
14.	Corp Yard Paving Project	TBD
15.	City Crew Tree Pruning Program	TBD

ENVIRONMENTAL SERVICES

Role of the Division

The Environmental Services (ES) Division supports a clean and sustainable community by protecting watersheds and advancing waste reduction efforts. The Division ensures compliance with state and federal regulations related to stormwater, watershed protection, and waste management, while responding to community needs and priorities.

The Division oversees three primary program areas:

- Waste Reduction & Sustainability – Manages solid waste, recycling, and organics programs, including oversight of the City’s Franchise Agreement for Solid Waste Collection, and supports waste reduction, reuse, and reporting requirements.
- Stormwater Management – Ensures compliance with the Federal Clean Water Act through implementation of the Municipal Separate Storm Sewer System (MS4) program to protect water quality.
- Creek & Watershed Management – Implements projects and programs identified in the City’s Creek and Watershed Management Plan (CWMP) to support watershed protection and habitat management.

The Division also supports stormwater and waste-reduction compliance by reviewing City capital improvement projects and private development. Additional responsibilities include public outreach and education, coordination with regulatory agencies, and management of environmental data systems, including stormwater infrastructure and inspection programs.

Core Services

Table 26 outlines the Environmental Services Division’s core services, including recurring operational responsibilities, regulatory compliance programs, and ongoing work efforts that support City operations. This table reflects planned and routine activities and does not include emergency response, unplanned events, or special projects.

Table 26: Core Services

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 fourteen (14) consultant agreements
Response to public inquiries
Coordination with other jurisdictions and regulatory agencies
Waste Reduction Programs (AB 939, AB 341, AB 1826, SB 1383)
Hazmat Response and Disposal
Recycling Programs
Beautify Goleta Events
Oversight of K-12 Waste Reduction Education Program
Data tracking and annual reporting for waste diversion, recycling, organics, and construction and demolition programs
Creek and Watershed Management Program and Project Management
Technical Advisory Committee (TAC) Management and Reporting
Monthly Creek Water Quality Sampling and Analytical Program
Stormwater quality sampling, analysis, and regulatory reporting
MS4 Permit Compliance Program
Illicit discharge detection and elimination (IDDE)
MS4 Trash Amendment Program
Street Sweeping/Manual Litter Removal Management Program
Development review for stormwater compliance and trash enclosure requirements
Construction site inspections and compliance enforcement
Coordination with Planning staff and applicants
Conditions of Approval development and verification
Construction stormwater database and reporting management

Key Accomplishments and Milestones

Over the past year, the Environmental Services Division can point to several complete and near-complete initiatives as shown in Table 27 below.

Table 27: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Comprehensive Creek Monitoring Work Plan	Ongoing	1.3	N/A
Development of Shopping Cart Management and Response Program	Ongoing	N/A	N/A
Timely response and investigation of illicit discharge reports: over 16	Ongoing	N/A	N/A
Final inspections and approval for development projects: 1	Ongoing	5.5	N/A
Procurement of Street Sweeping Vendor	2026	5.1	N/A

Project review/plan check for development projects: 96 Cert. of Implementation/40 Waste Recycling and Recovery Summary Approvals	Ongoing	5.5	Planning
Site inspections for environmental compliance: 21	Ongoing	1.3	N/A
Review and approval of Construction and Demolition Reports in 2025: 40	Ongoing	5.5	N/A
Illegal dumping requests responded to: 203	Ongoing	N/A	N/A
Managed inspection and cleaning storm drains: 824 inspected/104 cleaned	Ongoing	5.3	N/A
Posted ES Monarch Press articles/social media/press releases/announcements/ notifications: 159	Ongoing	1.2, 1.3	Community Relations
City Assist and phone/email responses to the public: 140	Ongoing	8.1	N/A
Water Quality Sampling Events: 14	Ongoing	1.3	N/A
Pounds of recyclables/trash collected during volunteer events: 428	Ongoing	1.3	N/A
Pounds of bulky items collected: 20,000	Ongoing	1.3	N/A
Street sweeping of 2,167 miles of street with 812,687 lbs. of debris collected	Ongoing	5.1	N/A
Held training events for staff or construction crews: 5	Ongoing	N/A	N/A
Community Cleanup/ Beautification Events: 3	Ongoing	1.3	N/A

Fiscal Year 2026-27 Projects/Programs

The Environmental Services Division’s initiatives for FY 2026-27 are listed in Table 28 below in priority order.

Table 28: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Implementation of MS4 Permit Requirements	Ongoing	1.3	N/A
2.	Full Trash Capture Master Plan Document Adoption (CIP Lead)	2026	1.3	N/A
3.	Storm Drain Master Plan Adoption	2028	5.1	N/A
4.	Fee Study for Solid Waste, Stormwater, and Street Lighting	2027	3.6	Finance
5.	Creek and Watershed Annual Report	Ongoing	1.3	N/A
6.	Street Sweeping Program	Ongoing	5.1	N/A
7.	City-wide Waste Characterization Study	2026	N/A	N/A
8.	Manage Waste Free Goleta and achieve 90%+ diversion from landfill disposal City-wide	Ongoing	1.3	N/A
9.	Watershed and Drainage Modelling, Inspection and Asset Management	2028	1.3	N/A
10.	Public Participation: IRWM, SBCAMM, LTF, and more	Ongoing	1.3	N/A
11.	Waste Free Goleta Events: Repair Fix-It Clinics, Material Swaps, and Easy Recycling Drop Off Days	2030	1.3	N/A

Long Range Projects/Programs Contingent on Staff Capacity

The Environmental Services Division’s potential long-range projects/Programs are listed in Table 29 below.

Table 29: Long-Range Projects/Programs Contingent on Staff Capacity

	PROJECT/PROGRAM	ESTIMATED COMPLETION
12.	New MS4 (stormwater) Program Documents	TBD
13.	CWMP Program and Projects Implementation	TBD

14.	Baseflow Monitoring and Evaluation Program Development	TBD
15.	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

STREET TALK OUTREACH AND ENGAGEMENT (COUNCIL-DIRECTED EFFORT)

Street Talk is a Council-directed outreach effort focused on gathering community input on transportation priorities, safety, and infrastructure needs. This effort was initiated outside of the adopted work program and required coordination across multiple divisions, along with staff time to develop materials, conduct outreach, and engage with the public. The outreach approach was designed to provide multiple opportunities for participation through in-person events, virtual meetings, and digital engagement tools.

Table ST-1: Street Talk Engagement Timeline and Touchpoints

Date	Activity	Description	Outcome
January 21, 2026	City Council Meeting	City Council direction to initiate Street Talk outreach	Staff directed to conduct community engagement
Week of January 26, 2026	Council Coordination	Follow-up coordination with Council to refine outreach approach	Confirmed outreach methods and focus areas
March 2, 2026 and April 8, 2026	Website Posting	Project information and survey hosted on the City website	Central access point for public engagement
March 3-17, 2026	Online Survey	Public survey distributed to gather input on transportation priorities	Community feedback collected
March 3-17, 2026	Printed Survey	Printed survey instruments and signage placed at: City Council Chambers, Library, Goleta Community Center, City Hall Front Counter and at State of the City event	Printed surveys improve accessibility and reach residents who may not engage through digital platforms
March 3, March 5, March 9, March 10, April 7, April 8, 2026	Social Media Outreach	Outreach conducted through the City's social media platforms	Expanded reach to a broader audience
March 3, March 11, March 18, April 8,	Press Release	Issued to inform and remind the public of the event and survey	Increase awareness

March 3, April 3, 2026	Monarch Press	Included in both March and April issue	This served as a supporting channel, reinforcing awareness among residents already engaged with City communications
March 3, and 9, 2026	GovDelivery	Monarch Press	Increased awareness and participation
March 5, March 11, March 13, March 18, and March 16, 2026	Email Outreach	Email notifications sent to community distribution lists	Increased awareness and participation
March 13, 2026	Parent Square	Outreach sent via Goleta Unified School District's Parent Square platform	Reinforce awareness among the community who are engaged through digital communications
March 13, 2026	Voter Registration List	Voter registration list administered by consultant	Expanded outreach contact list to support broader community notification.
March 16, 2026	Voter Registration List	Voter registration list administered by consultant was resent to unopened contacts	Increased email reach and engagement by targeting previously unopened contacts.
March 17, 2026 – April 2026	A-frames	Ten A-frame signs were placed around Goleta to promote the Open House and survey	Promote awareness and engagement
March 18, 2026	Video Invite	Video created to invite community and promote the event, via Press Release and webpage	Increased awareness and interest in Street Talk events through visual and digital promotion.
April 22, 2026	Community Open House	In-person public meeting to present information and gather input	Direct community engagement and feedback
April 23, 2026	Virtual Open House	Online meeting to provide an additional participation opportunity	Increased accessibility and participation

Street Talk Outreach and Survey Summary

Street Talk was conducted in response to the City Council's direction to gather community input on transportation, safety, and mobility. Outreach included an online survey, community meetings, and digital communication. The information summarized below reflects input collected through March 17, 2026.

A total of 630 responses were received, with 86.4% of respondents identifying as Goleta residents. The survey included seven key questions consisting of multiple-choice, rating-scale, and open-ended formats.

The results reflect community perception and self-reported experiences. The responses do not represent statistically validated safety conditions, collision data, or engineering analysis.

Survey findings are summarized as follows:

- **What is your primary mode of travel within Goleta?**
68.1% of respondents identified driving alone as their primary mode of travel
- **With 1 being "not safe at all" and 10 being "extremely safe," how safe do you feel traveling in Goleta using your primary mode of travel?**
Respondents reported an average safety rating of 7.5 out of 10
- **How do you feel about traffic speeds in your neighborhood?**
54% of respondents indicated traffic speeds are "about right," while 32.7% indicated speeds are higher than preferred
- **What traffic safety issues in Goleta concern you most?**
The most frequently identified concerns include speeding on neighborhood streets (35.2%), intersection and crosswalk conditions (23.8%), distracted or impaired driving (21.5%), and bicycle facility gaps (19%)
- **When deciding where to make transportation improvements, what would your preference be for the City's top funding priority?**
34.1% of respondents identified pavement condition improvements as the top priority, followed by routes with higher pedestrian and bicycle activity and locations with a history of collisions
- **Vision Zero strategies aim to eliminate traffic deaths and serious injuries. Which strategy should be the City's top Vision Zero priority?**
32.4% of respondents identified street design improvements, including crosswalks, bicycle facilities, and lighting, as the top priority, followed by traffic law enforcement
- **How would you prefer to receive information from the City of Goleta Department of Public Works?**
59.3% of respondents prefer to receive information through City email notifications, followed by local news, the City website, and social media

The majority of respondents (more than 85%) live in Goleta, meaning results strongly reflect resident perspectives rather than commuters or visitors.

Survey results will be used to inform future transportation planning and prioritization efforts.

Street Talk Community Meeting Summary

As part of the Street Talk outreach effort, the City conducted both an in-person and a virtual community meeting to provide additional opportunities for public participation. Consistent with City Council direction, the in-person meeting included structured “Table Talk” discussions where participants were seated and engaged in focused conversations on Vision Zero, Pavement Program, and Neighborhood Traffic Calming. The meetings also included presentation of the Capital Improvement Program (CIP) map and information on current transportation projects, including the Goleta Citywide Traffic Signal Upgrade Project, Project Connect, and the San Jose Creek Multipurpose Path, to provide context on ongoing work.

In-Person Community Meeting

Date: April 22, 2026

Location: Goleta Community Center

- Total attendees: 30
- The meeting included informational displays and staff-facilitated discussion areas
- A Capital Improvement Program (CIP) map was provided for participants to review planned and potential projects and identify areas of interest
- Information was presented on active transportation-related projects, including the Citywide Traffic Signal Upgrade Project, Project Connect, and the San Jose Creek Multi-Use Path
- Structured “table talk” stations were provided to focus discussion on:
 - Neighborhood Traffic Calming
 - Vision Zero
 - Pavement and roadway maintenance
- Participants were able to engage directly with staff at each station and provide input

Virtual Community Meeting

Date: April 23, 2026

Format: Online meeting

- Total attendees: 7
- The meeting included a presentation of the same materials shared at the in-person meeting, including the CIP map and transportation projects

- Participants were provided with an opportunity to ask questions and provide comments during the meeting

Input received through the community meetings will be compiled and presented at a later date.

ATTACHMENT 2

Public Works Department Fiscal Year 2026-27 Work Program Presentation

FY 2026-27 Annual
Work Program
Public Works
Department

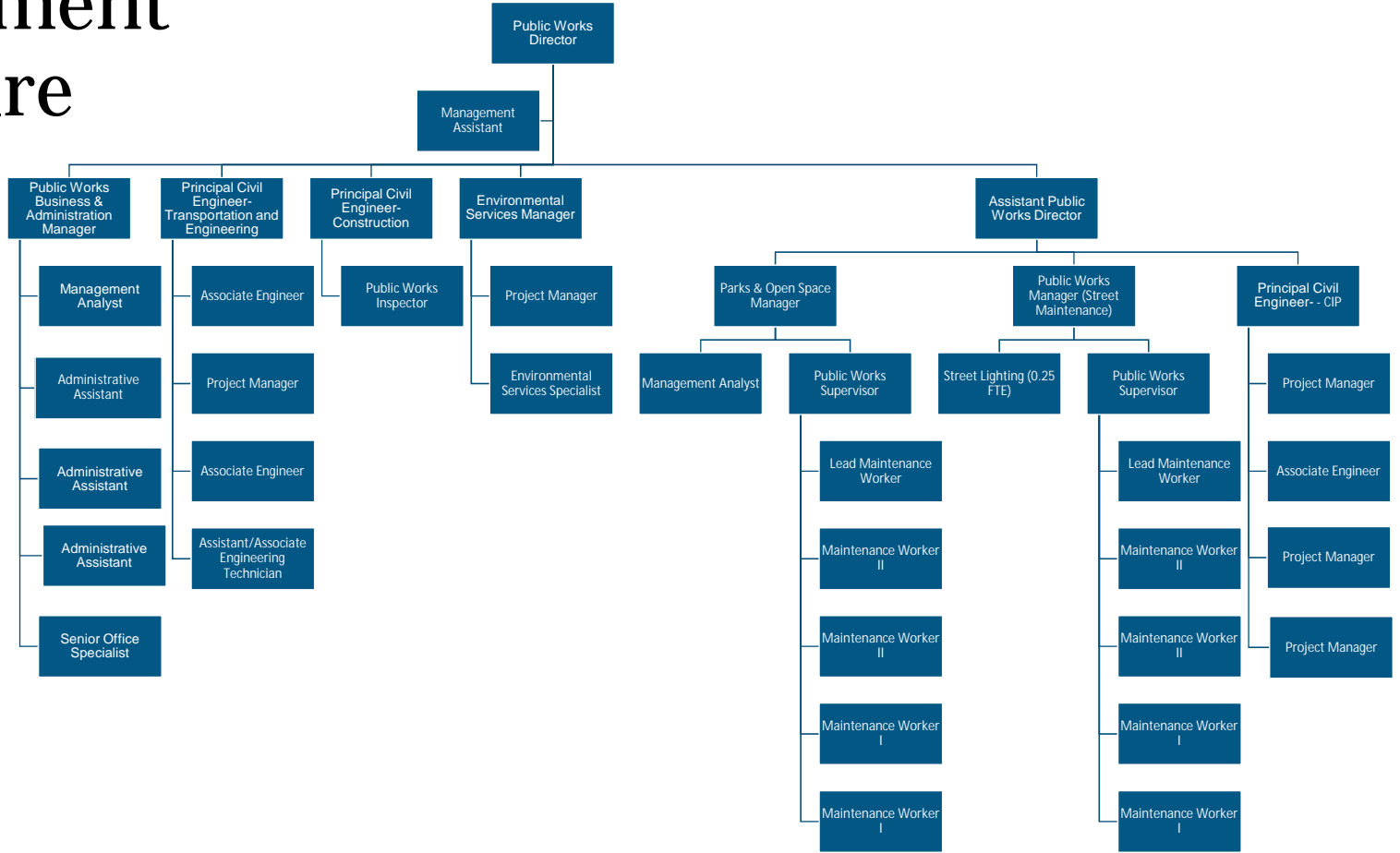
City Council Meeting
May 5, 2026



Purpose

- Update Council on existing work commitments and progress
- Review staffing and workload by Division/Program
- Propose and consider new potential future work projects
- Discuss Public Works Department work priorities for Fiscal Year 2026-27

Public Works Department Structure



FY 2025-26 Key Accomplishments and Milestones



County Development Review

Secured Safe Streets for All Grant for Vision Zero Initiatives

CIP "Big 4" significant progress

Purchased grinder and crack sealer equipment for in-house pavement program

Operating and maintaining City Splash Pad

Full Trash Capture Master Plan document

Successful transfer of AP process to InCode

Building In-House Construction Management Team

Major Themes/Priorities FY 2026-27

Management and delivery of approximately 10 CIP projects

Ongoing maintenance of streets, sidewalks, storm drains, signage, and public right-of-way

Traffic safety programs, corridor studies, traffic calming, and multimodal improvements

Development engineering, encroachment permitting, and coordination with County and regional projects

Stormwater compliance, waste reduction programs, and required regulatory reporting

Daily service delivery, emergency response, and interdepartmental support

Maintenance and operations of parks and facilities, including splash pad operations, as well as open space and urban forest management

Administration FY 2026-27 Projects (partial list)

1. Preparation of the Two-Year Budget and Annual Work Program
2. Coordinate, review and upload reports for City Council
3. Coordinate, review, upload, and facilitate PTAC meetings
4. Assist in hiring of vacant positions
5. Maintain a master list of expenditures, contracts, and grant tracking

Transportation & Development Engineering FY 2026-27 Projects (partial list)

1. Update City of Goleta Engineering Design Standards
2. County Development Projects Review
3. Hollister Safety Improvements - Storke to Pebble Beach Dr. (Project No. 9139)
4. Vision Zero Initiatives
5. Develop 5-year Concrete Management Program (2026-2030)

Parks & Open Space FY 2026-27 Projects

1. Operate and Maintain Splash Pad

2. Implement Ellwood Monarch Butterfly Habitat Management Plan Phase 1 - Maintenance

3. Urban Forest Canopy Mapping and Analysis

4. Program Park Tree Planting Master Plans

5. Park Tree Maintenance

Capital Improvement Program FY 2026-27 Projects (partial list)



1. Project Connect (Project No. 9002 & 9033)

2. San Jose Creek Bike Path – Northern & Southern Extent (Project No. 9006)

3. San Jose Creek Fish Passage (Project No. 9117)

4. Cathedral Oaks Cribwall Repair Project (Project No. 9053)

5. Residential Resurfacing Project

6. Arterial Pavement Project

Street Lighting FY 2026-27 Projects

1. Street Light Master Plan to Establish and Maintain Street Light Engineering Design Standards

2. Street Light Division Fee Study

3. Establish streetlight wiring identification protocol (USA/DigAlert) and respond to USA/DigAlerts

4. Establish, design, and budget for a street lighting installation/replacement program

Street Maintenance FY 2026-27 Projects (partial list)

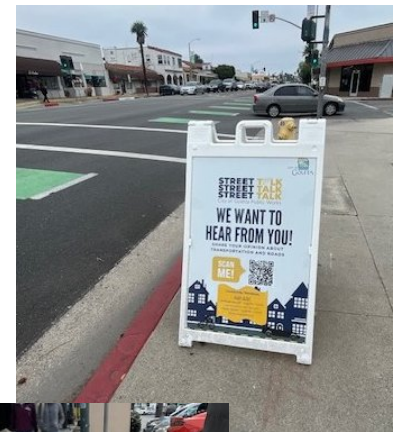
1. Crack seal designated streets with alligator cracking for road longevity ahead of pavement projects
2. Grind and pave (Cold Planner/Asphalt Grinder) designated asphalt street lifts and sink areas for maintenance repairs
3. Cathedral Oaks Vegetation (including oleanders) Removal Project
4. City sidewalk grinding
5. Old Town power washing of sidewalks

Environmental Services FY 2026-27 Projects (partial list)

1. Implementation of MS4 Permit Requirements
2. Full Trash Capture Master Plan Document (CIP Lead)
3. Start Storm Drain Master Plan
4. Fee Study for Solid Waste, Stormwater, and Street Lighting
5. Creek and Watershed Annual Report
6. Street Sweeping Program

Street Talk

- January 21, 2026, Council directed staff to conduct community outreach
- 30+ outreach touchpoints across digital, print, and in-person efforts
- Survey conducted March 3–17, 2026
 - 630 Responses Received
- April 22, 2026, in-person community meeting
- April 23, 2026, virtual community meeting



Public Work Long-Range Projects

- Additional Pavement Rehabilitation to reach PCI goal
- Goleta US 101 Bike/Pedestrian Overcrossing
- Cathedral Oaks Wing Wall Repair
- Lake Los Carneros Footbridge
- Right of Way Tree Replacement and Young Tree Care Program
- Storke Road/Glenn Annie Road Corridor Study
- Street Light Master Plan to Establish and Maintain Streetlight Engineering Design Standards
- Develop and Maintain Safe Routes to School Program
- Various Neighborhood Traffic Calming Studies
- Hollister Ave Crosswalk at Magnolia Ave and ADA Parking
- Transportation Commission

Questions?