

**FISCAL YEAR 2023-24 ANNUAL WORK PROGRAM  
DEPARTMENT OF PUBLIC WORKS**



April 5, 2023

**FISCAL YEAR 2023-24 ANNUAL WORK PROGRAM  
PUBLIC WORKS DEPARTMENT  
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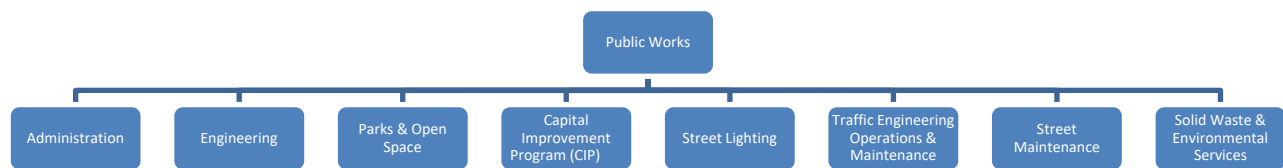
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## EXECUTIVE SUMMARY

### Introduction and Purpose

This FY 2023-24 Annual Work Program summarizes programs, projects and work efforts proposed for the Department of Public Works for the upcoming fiscal year, considering both ongoing, existing commitments and potential new assignments. This document is intended to provide the City Council with an overview of the current work of the Public Works Department and an opportunity to consider and give direction concerning the Department's work. The Annual Work Program creates a regular mechanism for the City Council to share ideas for new work efforts and to discuss and direct the Department's work priorities. This Annual Work Program document includes the work of the following eight departmental divisions and programs, as shown in Figure 1:

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



The Annual Work Program considers how the work of the Department of Public Works proposed for the upcoming year will support the City's Mission Statement and Core Values, as articulated in the City's Strategic Plan. This program is also intended to serve as a basis for upcoming budget plan development. In addition to full-time staff, the Department relies on consultants, contractors, and interns to assist in its work.

### Public Works Staffing and Organizational Structure

Available staff capacity is a major constraint to the amount of work that the Department of Public Works can undertake. Given this constraint, the Annual Work Program compares the workload of ongoing work efforts, services, project commitments and new projects with available staffing. Full-Time Equivalent (FTE) is a unit that indicates the workload of an employee in a way that makes workloads comparable across various programs or divisions. FTE is often used to measure an employee's involvement in a program or division. Many projects are multi-year efforts that continue to be in process and require a continued commitment of resources. Project commitments range from City Council and citizen expectation to grant agreements (contracts). Taking on new projects is only possible to the extent that staff capacity becomes available through the completion of existing commitments or new staffing resources become available. Current commitments can also be postponed or delayed with direction from the City Council. This Annual Work Program will show that current staffing levels are oversubscribed and there is no additional capacity to manage additional projects, consultants, or contract staff.

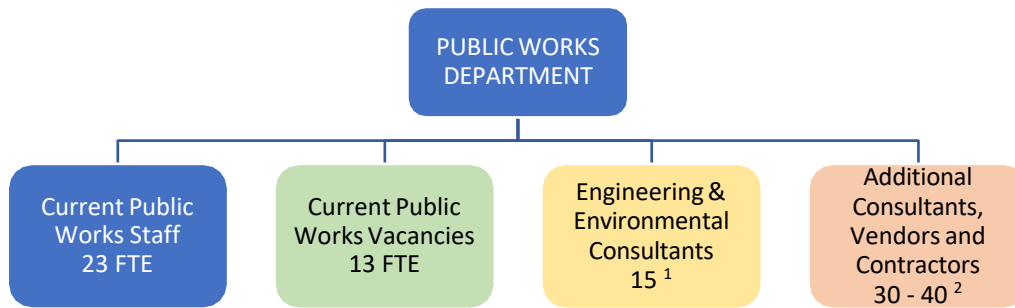
As a basic principle, the Annual Work Program seeks to utilize City staff fully first. However, given the workload of the Department of Public Works over the last several years, a direct reliance on consultants and contractors to assist and often lead projects and other work efforts continues. Reliance on consultants and contractors can reduce efficiency and does not create the level of focus, shorter project delivery timelines, and quality projects that are delivered by core City of Goleta FTE staff. Ultimately, as discussed in the Fiscal Year 2022-23 Department Assessment and Annual Work Program for the Department of Public Works, the under-staffing of the Department of Public Works has cost the City in many ways. This is not to say that the use of consultants and contractors is not appropriate when Public Works does not have the technical capability or the ability to meet workload demands, but a core group of staff must be present and have the ability to ensure priorities, schedules, costs and quality of products are adhered to. Consultants and contractors simply cannot reliably represent City interests to the degree that in-house staff can.

This Annual Work Program looks ahead to the City’s next budget plan, FY 2023-24. The Work Program assumes a total of 36 full-time equivalent positions (FTEs) available, 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	4.00	---	4.00
Engineering	3.25	1.00	4.25
Parks & Open Space	4.00	4.00	8.00
Capital Improvement Program	3.50	4.00	7.50
Street Lighting	0.25	---	0.25
Traffic Engineering Operations & Maintenance	1.00	1.00	2.00
Street Maintenance	6.00	1.00	7.00
Solid Waste & Environmental Services	3.00	---	3.00
<b>TOTAL</b>	<b>25.00</b>	<b>11.00</b>	<b>36.00</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 above shows a summary of current Public Works staffing, vacancies, consultants, vendors and contractors that are used by the Department. Approximately 15 engineering and environmental consultants are under contract to augment in-house staff. Some of the consultants work nearly full-time while others work on an ongoing part-time basis and/or as-needed basis. Additionally, the Department contracts with numerous consultants for nearly all projects in the Capital Improvement Program and projects in our maintenance programs. Examples of maintenance projects include pavement and concrete maintenance construction. While these projects are not part of the Capital Improvement Program, they need engineering, construction management, and materials testing provided by consultants.

In addition to the consultants working on projects and augmenting staffing, the Department of Public Works contracts with a myriad of vendors for park and landscape maintenance and median island landscape maintenance. The Department also contracts with construction contractors to build capital improvement projects and significant maintenance projects such as pavement rehabilitation projects. When a construction project is underway, Public Works staff is ultimately responsible for all aspects of construction activities that can range from traffic controls to heavy equipment operation. This responsibility includes maintaining staff, construction worker and public safety. The estimates shown in Figure 2 for additional consultants, vendors and contractors are highly variable and can increase dramatically during the delivery of significant CIP projects.

Prior to the COVID-19 pandemic, Departmental leadership had been working to reorganize and improve the Department. As the reorganization and improvements continue, the Director is regularly assessing the current workload of staff and the cost of using consultants/contractors for staff augmentation.

### **Workload Considerations**

Although all the Divisions of the Department of Public Works have made considerable progress on multiple projects and work efforts over the last year, each Division continues to work through a significant backlog of work. In addition to the capital improvement

projects, the Department continues with day-to-day services to the public such as encroachment permits, traffic engineering inquiries, and an extensive array of activities including potholes and street tree maintenance. In addition to its regular workload concerns, the Department continues to work on establishing fundamental operating systems such as basic computer file organization and a standardized project delivery process. Notwithstanding the significant progress and the measurable success Public Works staff has achieved with delivering services, each Division of the Department of Public Works continues to be significantly oversubscribed with work.

Progress on increasing staffing and the acquisition of many of the proper resources that the Department needs has been made. Seven new staff positions were approved in FY 2022-23 budget process. The positions were Administrative Assistant (2), Maintenance Worker I (2), CIP Principal Civil Engineer, Traffic Assistant Engineer, and a Public Works Supervisor. During FY 2022-23 the following vacancies were filled: Assistant Public Works Director (August 2022), two Administrative Assistant positions (November 2022 and March 2023), Assistant Engineer (December 2022) and Principal Civil Engineer (February 2023).

In spite of the progress, the Department has still struggled to fill some key positions, particularly engineering positions, for which the labor market is extremely tight statewide, and particularly at the management level. Hiring incentives were approved for the key engineering positions to encourage qualified applicants to apply. Current vacancies in the Department, many of which are current recruitments, include three Engineering Managers (Construction Manager, Traffic Engineer, and CIP Manager), Senior Engineer, three Maintenance Worker I, Public Works Supervisor, Environmental Services Specialist, Senior Office Specialist, and a Senior Engineering Technician. Fully staffing the approved positions will go a long way toward reaching staffing goals. The department has been working with Human Resources staff and a professional recruiter to enhance our management recruitment efforts.

Public Works currently has 11 vacant positions. Once those position are filled it will take 6 - 18 months to get new staff fully subscribed. Continuing to strive toward appropriate staffing in the Department is important. 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.

In addition to ensuring basic organization, workable staffing levels and optimal ongoing maintenance of facilities and infrastructure, workload reductions such as decreasing the number of capital projects or other types of work items being pursued at any given time should occur. At current staffing, the Department of Public Works in-house staff can handle approximately three small to medium active capital improvement program and maintenance projects at a time (this includes managing consultant assistance). As previously mentioned, even with filling staff vacancies and adding the recommended positions discussed herein, the Department will only be able to work on approximately 9 to 12 projects at any given time depending on the size and complexity of the projects. Unfortunately, many of the Department's current priority projects and work items cannot

be cancelled or delayed due to grant constraints, significant commitments, and expectations. With the passage of Measure B, the one cent sales tax starting in January 2024, additional revenues will be allocated to several Public Works projects including the pavement maintenance program, Creek and Watershed Master Plan implementation, storm drain maintenance, and much more. Therefore, the Department of Public Works will continue to be significantly oversubscribed with work over the next few years as staff endeavor to complete the high number of active projects.

As previously mentioned, each Division of the Department of Public Works is presented in this Work Program. The discussion and tables for each Division indicate the current staffing and workload and also presents upcoming and potential projects, programs, and work efforts. The workload for both current and potential projects, programs and work efforts dictates the available staff capacity.

## **ADMINISTRATION DIVISION**

### **Role of the Division**

The Administration Division is primarily responsible for the overall functioning of the Department. Staff responsibilities include general oversight of the department, developing the Department Two-Year Financial Plan and annual budgets, directing and monitoring revenue and expenditures including grant reimbursements, establishing policies and procedures, and personnel management. In addition, the Administration Division monitors and manages the Department's work efforts ensuring that all expenditures are within budget appropriations; coordinates timely and responsive input to the development of the Capital Improvement Program; provides financial management support to the Department divisions; coordinates Department staff reports for City Council; and administers all responses to City Manager and City Council inquiries regarding Department functions and programs.

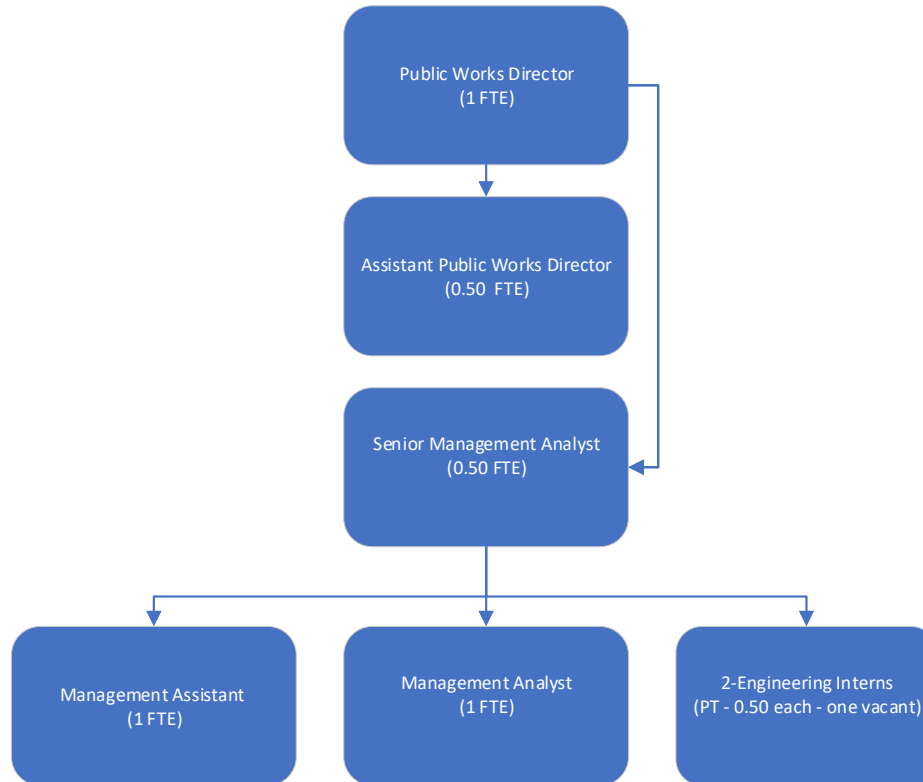
The work of the Administrative Division of the Department of Public Works is organized into the following projects, programs, and workload:

1. Administration
2. Financial Plan Management and Reporting
3. Accounts Payable/Purchasing
4. Grant Management and Reimbursement Invoicing
5. Personnel Management
6. City Council and Committee Meetings
7. Contract and E-Signature Administration
8. Management and Oversight of the Day-to-Day Operations of the Department

### **Administration Division Staffing**

The Division includes one full-time Public Works Director (1 FTE), one half of a full-time Assistant Public Works Director (0.5 FTE), one half of a full-time Senior Management Analyst (0.5 FTE), one full-time Management Assistant (1 FTE), one full-time Management Analyst (1 FTE) and two half-time (50% time) intern positions, which do not count towards FTE staffing. This will result in a total of 4.0 regular FTEs in the Administration program.

Taking on new workload in this Division is possible only to the extent that new staffing resources are dedicated.



**Workload Considerations**

The administrative positions in this Division are part of a larger administrative support structure for the Department. The Department hired an Assistant Public Works Director in August and is currently operating with the two Engineering Intern positions filled. To assist with filling the intern positions the Division recently hired a part-time assistant through a temporary hiring agency and the other is an hourly part-time office assistant.

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

Table 1 below lists projects, programs and work efforts currently being undertaken by the Administration Division to which the Division is already committed. The table provides an estimate of the staff time per project, program, and work effort in the current fiscal year.

**Table 1: Administration Division Day-to-Day Staff Responsibilities, FY 2023-24**

<b>ADMINISTRATIVE</b>
Assisting with Legistar – City Council Staff Reports
Supervision
Performance Evaluations
Financial Planning and Budgeting
Grant Management
City Assist Administration and Response
Public Request Response

Support for Accounts Payable/Purchase Orders
Support for Agreements and Amendments
Assist in recruiting, interviewing, and hiring of new staff for department
Strategic Plan updates
Relocating Public Works Offices
Developing Departmental procedures and policies
Departmental Information Technology (IT) Support
<b>REQUIRED SERVICES</b>
Reviewing and approving City Council staff reports and presentations
General oversight and support for all other Public Works Department Divisions
Managing the day-to-day operations of the Department
Corresponding and providing necessary updates to the City Manager and City Council
Interdepartmental coordination and support
Coordination with other City Departments and other intergovernmental agencies (UCSB, SB County, City of SB, Airport, and other committees requiring Public Works' input)
Annual Preparation and Implementation of Work Program
Spanish Translations
Provide cellular service support for the Department
Off-site location for archived Public Works documents
<b>PROJECTS, PROGRAM IMPLEMENTATION AND WORK EFFORTS*</b>
Assist with support of the Public Tree Advisory Commission (PTAC)
Assist with Incode implementation, training, and reporting – Time Tracking
Traffic Signal Safety Management
Establish policies and procedures for the Department
Key Management Plan
Establish and implement record retention – files and documentation
Review and revise Department purchasing procedures
Coordinate Developer Deposits between departments

**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 2022-23**

<b>PROJECT</b>	<b>STATUS</b>
Preparation of Department Mid-Year Budget for Fiscal Year 2023-24	In progress/ Ongoing
31 City Council Staff Reports reviewed and uploaded to Legistar	In progress/ Ongoing
100 Documents uploaded and routed for signatures in DocuSign	In progress/ Ongoing

Description table of the Chart of Accounts	In progress
Repair newly installed keyless entry door at the Corporate Yard	In progress
Assist in hiring vacant positions in the Public Works Department	In progress Ongoing
Work with City Manager staff and Finance staff to develop a staffing plan and hiring/retention incentives for key vacant professional positions that are difficult to fill	Completed

**Fiscal Year 2024 Projects**

Several new projects, shown in Table 3 below, have been suggested for future work by the Administration Division. The capacity of the Division to take on new work will depend not only on its ability to complete current commitments but also on the periodic resetting of priorities and budget.

**Table 3: Administration Division Fiscal Year 2024 Projects**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
Coordinate purchasing agreements and contracts	Ongoing
Enhance the Accounts Payable system for Developer Deposits between Public Works and Planning	Q1
Create and maintain a master list of expenditures, contracts, and grant tracking	Ongoing
Coordinate departmental off-site records retention	Ongoing
Organization of department including updates on current procedures and policies	Ongoing

**ENGINEERING DIVISION**

**Role of the Division**

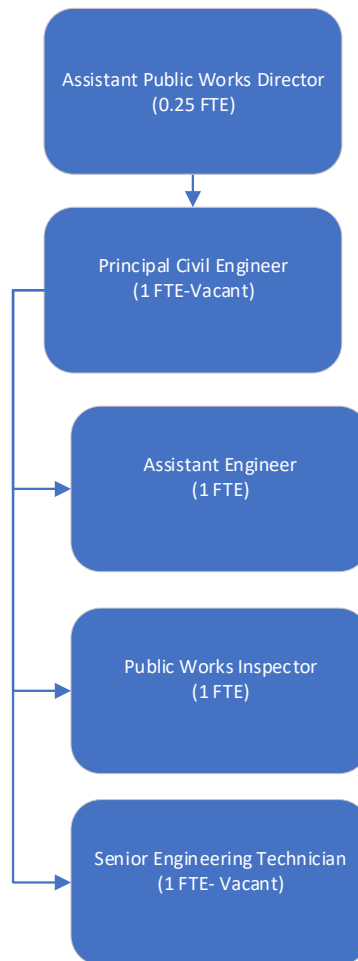
The Engineering Division is responsible for delivering a wide range of services. Most of those services include working directly with the public and require expertise in the civil engineering. The engineers, technicians and inspectors review land development proposals, encroachment permit requests, and inspect all non-City construction projects when Public Works is involved. Engineering Division staff are also responsible for the City’s Pavement Management Program and the delivery of pavement and concrete capital maintenance projects. The Engineering Division provides these public services with an emphasis on customer service and responsiveness.

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

1. Land Development Review
2. Engineering and Encroachment Permits
3. Permit Inspections
4. Capital Pavement and Concrete Maintenance Programs and Annual Capital Maintenance Projects

## Engineering Division Staffing

The Division includes oversight assistance from the Assistant Public Works Director (0.25 FTE), one full-time Principal Civil Engineer (1 FTE), one Assistant Engineer (1 FTE), one full-time Senior Engineering Technician (1 FTE – currently vacant), and one full-time Public Works Inspector (1 FTE). The Principal Civil Engineer position serves as the Division Leader and is intended to provide supervision, oversight, and engineering expertise for the Engineering Division. When all positions are filled, the Division will have 4.25 FTEs.



## Workload Considerations

The Engineering Division is currently operating without Division Leader (Principal Civil Engineer, or “Engineering Manager”) and Senior Engineering Technician. In August of 2022 an Assistant Public Work Director was hired and has helped provide oversight of this Division. The Principal Civil Engineer position has been vacant for over two years and the Senior Engineering Technician position has been vacant since July 2021. The Division currently relies on consultants to perform some of the duties of these positions; however, there are several work activities that cannot be performed by consultants such as staff supervision, consultant agreement oversight and management, and Division budgeting. Additionally, the Division now has many consultant agreements that must be

managed by City staff which is difficult given the current staffing and lack of staff, supervisors, or managers in the Division. The Department is proposing to fill the vacant positions in order for the Engineering Division to be able to operate effectively and appropriately manage Division projects, programs, and work efforts.

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

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

**Table 4: Engineering Division Day-to-Day Staff Responsibilities FY 2023-24**

<b>ADMINISTRATIVE</b>
Interdepartmental coordination and support
Supervision
Performance evaluations
Budgeting assistance
Manage consultant agreements, contracts, and invoicing
Staff reports and City Council presentations for Engineering
Response to public inquires
Coordination with other jurisdiction and regulatory agencies
Professional development and training
Manage and update City Engineering Standards
Engineering Program reporting, such as various pavement funding sources (RMRA SB1, Gas Tax, Measure A, etc.)
<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
Engineering review of proposed Land Development CEQA documents
<b>ENCROACHMENT PERMITS</b>
Respond to all public inquires 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 inquires 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

Design and construct the Annual Pavement Rehabilitation Project
Manage the Citywide Concrete Repair Program
Design and construct the Miscellaneous Concrete Repair Project
Design, coordinate, and construct various capital maintenance projects

**Key Accomplishments and Milestones**

Over the past year, the Engineering Division completed a number of significant of accomplishments as shown in the following table:

**Table 5: Engineering Division Key Accomplishments and Project Milestones, FY 2022-23**

PROJECT	STATUS
Timely issued 269 Encroachment Permits and 40 Transportation Permits	Completed/ Ongoing
Provide input and comment on 25 active developments	Ongoing
Completed Citywide roadway evaluation, updated the Pavement Management Program (PMP), completed Pavement Condition Index (PCI) Report, presented PMP update to City Council, and established a Paving Priority List for the Pavement Rehabilitation Project	Completed/ Ongoing
Completed construction of the 20-21 Pavement Rehabilitation Project and completed design of the 21-22 Pavement Rehabilitation Project and began design of 2023 Pavement Rehabilitation Project	Ongoing
Completed design phase, started and completed construction of the Miscellaneous Concrete Repair Project	Completed/ Ongoing

**Fiscal Year 2024 Projects**

Several new projects, shown in Table 6 below, have been suggested for future work by the Engineering Division. The capacity of the Division to take on new work will depend not only on its ability to complete current commitments but also on the periodic resetting of priorities.

**Table 6: Engineering Division Fiscal Year 2024 Projects**

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2023-24	ESTIMATED COMPLETION
Improve existing processes to enhance efficiency	Ongoing
Update Engineering Website	Ongoing
Develop Policies and Guidelines to assist staff in processing of workflow	Ongoing
Improve Records Management	Ongoing

## **PARKS AND OPEN SPACE DIVISION**

### **Role of the Division**

The Parks and Open Space 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 parks maintenance operations, as well as wildlife and native plant habitat management that integrate practices supported by science. The Parks and Open Space Division also leads efforts to implement adopted City plans, including the Urban Forest Management Plan and the Creek and Watershed Management Plan.

In 2020 the Parks and Open Space Division was revitalized with the hiring of a Parks and Open Space Manager. This position was vacant from 2012-2020. During that time, the Public Works Manager was tasked with maintaining the parks and open space system, in addition to the heavy workload associated with managing streets right-of-way maintenance, storm drain infrastructure, facilities management, and the public urban forest. Accordingly, the parks and open space system was not managed at the same level of care that it now receives with a dedicated Parks and Open Space Manager. Consequently, the Division is in a rebuilding phase that includes focused attention to address deferred maintenance, development of staff skills specific to parks and natural areas management, and the implementation of new technologies to support systematic maintenance and data analytics that aid in tracking and improving the City's park and open space amenities.

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 treasured 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
- 8,000+ trees

- 125 trash cans and recycling bins
- 1 public beach (Ellwood Mesa Beach)

Maintenance work is carried out by in-house maintenance staff and a team of contracted technical consultants, tradespeople, and other service vendors. The activities performed by the Division include daily landscape maintenance and trash management; implementing complex habitat restoration and monitoring in highly regulated and sensitive environments; conducting community outreach and engaging boards, commissions, and City Council; and developing stewardship plans for the City's diverse parks and open spaces. Seasonal maintenance, including vegetative fuel reduction for wildfire defensive space requirements, requires additional staff commitment to perform. This seasonal work impacts daily routine maintenance and any urgent work required, such as repairing irrigation breaks, storm response, addressing vandalism, and other unscheduled work.

The Parks and Open Space Division also oversees several capital improvement projects focused on natural areas, such as the Monarch Butterfly Habitat Management Plan. There is also a strong collaboration with the Neighborhood Services Department's CIP team, since these projects transfer over to the Parks and Open Space Division for maintenance once constructed. Capital Project management will take up an increasing amount of staff time, particularly where community engagement is a major focus, regulatory permitting requirements are complex (such as in the Coastal Zone or near Environmentally Sensitive Habitat Areas), or where construction will impact ongoing operations, such as the new splash pad installation at Jonny D. Wallis Neighborhood Park.

With the Ellwood Mesa Monarch Butterfly Grove Project anticipated to be fully under construction in 2024, a significant portion of the division's professional staff resources will be spent managing the project's technical and construction teams, administering grants, overseeing on-the-ground work, developing outreach materials, conducting community engagement, and engaging in ongoing community outreach efforts. It is important to acknowledge 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.

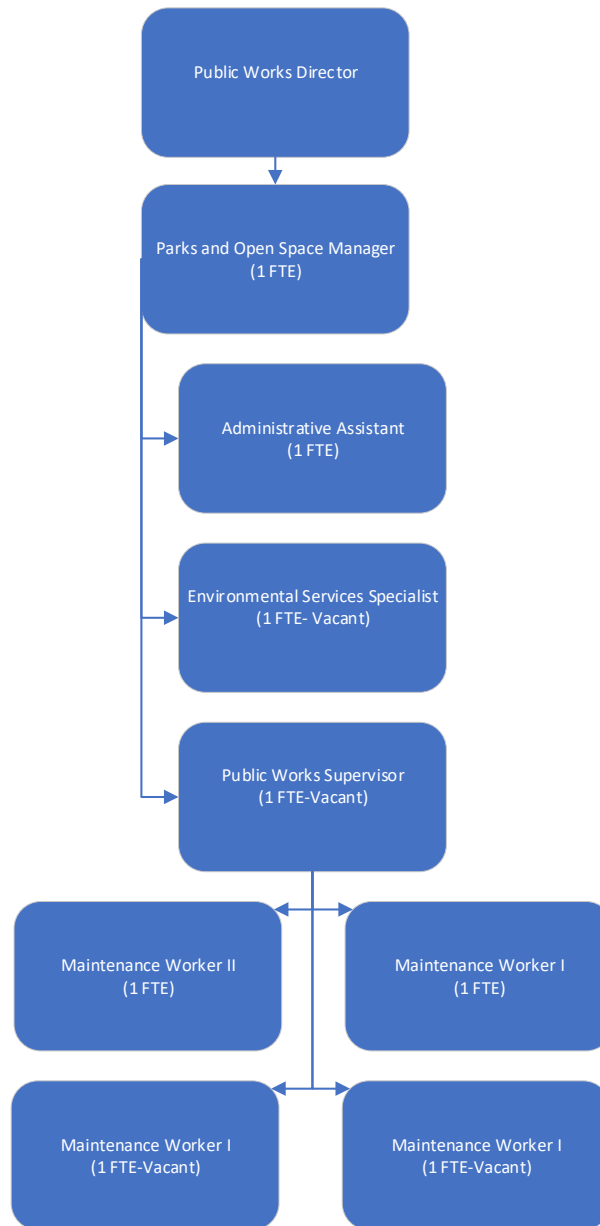
The Division is also proposing two new capital improvement projects in FY 2023-24. The first project is an update of the Urban Forest Management Plan (UFMP). This plan was originally adopted by City Council in 2011. Since then, advances in mapping technology, increased community interest in street trees, and changing climate have all pointed to the need for the City to reinvest in our urban forest. An update of the UFMP would focus on digitizing and updating the jurisdiction-wide tree inventory, urban forest mapping and analysis, and increasing the number of approved street tree species and designated locations. The UFMP update and associated work tasks would also emphasize replanting street trees. The City does not currently have a street tree replanting program.

The second approved new CIP project in the Parks and Open Space Division is a City-wide Open Space Management and Maintenance Plan. The division currently conducts open space maintenance on an iterative basis, without comprehensive permits or a complete inventory of natural resources and infrastructure assets. The CIP project would provide for a comprehensive inventory, standardized annual maintenance procedures,

planned asset replacement, and programmatic CEQA analysis and permitting for ongoing operations necessary to protect natural resources and complete required annual maintenance, such as defensive space vegetation management to reduce the risk of catastrophic wildfires. Finally, a City-wide open space plan would describe and allow for the permitting of habitat restoration and enhancement projects that would potentially be eligible for grant funding and support a broader section of community volunteers.

### **Parks and Open Space Division Staffing**

The Division is led by the Parks and Open Space Manager (1 FTE), who oversees all operations, budgets, community outreach efforts, presentations to Commissions and City Council, program strategies, staff development, and the work of various technical consultants and contracted service providers. The Parks and Open Space Manager also directs the weekly work completed by in-house professional staff, including the Environmental Services Specialist position (1 FTE – currently vacant). The full-time Public Works Supervisor position was approved in the FY 22-23 budget and the recruitment is underway. That position will perform field work and oversee the division's four Maintenance Workers I or II (4 FTE – currently two positions are vacant). The Administrative Assistant (1 FTE) assists with contracts, invoices, customer service, and other office work. The division has a total of 8 FTEs.



**Workload Considerations**

At the management level, much of the workload considerations in the Parks and Open Space Division will be driven by implementation of the Creeks and Watershed Management Program, grant-funded work, including the implementation of the Ellwood Mesa Monarch Butterfly Management Plan and the Ellwood Mesa Neighborhoods Fuel Reduction Project. Staff anticipates an intense, focused work effort will need to be maintained throughout the Annual Work Program period to keep the grant-funded project on track with community expectations, regulatory agency-imposed timelines, and to address the urgency of the significant decline of the monarch butterfly population statewide. The Parks and Open Space Manager serves as the City’s lead program manager for efforts at the Ellwood Mesa Monarch Butterfly Grove, but the position also manages significant work efforts to maintain and improve the other 16 developed parks and 14 open spaces. Management of outside contractors, consultants, and City

maintenance staff efforts take considerable time to ensure the effective stewardship and improvement of City parks and natural areas.

Design and construction of numerous parks capital projects will impact staff in the Parks and Open Space Division. The Stow Grove Park and Evergreen Park master planning efforts will require close coordination with Neighborhood Services Department staff and contractors to ensure park planning and natural resource protection is maximized. The proposed splashpad at Jonny D. Wallis Neighborhood Park and the new community garden at Armitos Park will also require significant staff time during construction and the ensuing operational and maintenance phases.

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

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations, Council requests, or unanticipated events.

**Table 7: Parks and Open Space Division Day-to-Day Staff Responsibilities for FY 2023-24**

<b>ADMINISTRATIVE</b>
Procurement
Budget Management and Work Program
Manage Consultant Agreements, Scope, Contracts, and Invoicing
City Council Staff Reports and Presentations
Public Tree Advisory Commission Staff Reports and Presentations
Park and Recreation Commission Staff Reports and Presentations
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 Sport 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 Planter Enhancements
Mulch Program
Concrete and Asphalt Maintenance for Park Pathways and Parking Lots
Restroom Maintenance (Repair and Replacement of Fixtures and Structures)
Other Park Amenities (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
<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>
Urban Forest Management Plan Administration
Public Tree Advisory Commission Administration and Presentations
Update and Manage Public Tree Inventory
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.)
Splashpad at Jonny D. Wallis Neighborhood Park (coordinate with NS Dept.)
Community Gardens at Armitos Park (coordinate with NS 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)
Hollister Bridge Replacement at San Jose Creek (coordinate offsite mitigation at Lake Los Carneros)
Heritage Ridge Neighborhood Park (private development with new park to be owned and maintained by the City)
Fire Station 10 Off-Site Tree Planting at Ellwood Mesa
Ekwil Fowler Project Off-Site Habitat Mitigation 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:

**Table 8: Parks and Open Space Division Key Accomplishments and Project Milestones, FY 2022-23**

<b>PROJECT</b>	<b>STATUS</b>
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 Landscape Maintenance and Tree Care Contractors	In Progress

**Fiscal Year 2024 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, 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-off.

Several new programs and projects are also coming online this fiscal year, including implementation of the recently adopted Creek and Watershed Management Program and procuring new contractors for parks landscape maintenance and tree care.

**Table 9: Parks and Open Space Division Fiscal Year 2024 Projects**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
<b>ELLWOOD MONARCH BUTTERFLY MANAGEMENT PLAN</b>	
Permitting and Reporting	Ongoing
Community Engagement and Outreach	Ongoing
Coordination with Statewide Partners	Ongoing
Project Construction/Implementation Management	Ongoing
Technical Team Management	Ongoing
Grant Management	Ongoing
Procurement and Public Works Contracting	Ongoing
<b>CREEK AND WATERSHED MANAGEMENT PROGRAM</b>	
Host Creek and Watershed Forum	Q2
Development of Program Plan and Logistics	Q2-Q3
Status Reports and Council Meetings	Ongoing
Implement a Restoration Pilot Project	Ongoing
Implement a Water Quality Pilot Project	Ongoing

**CAPITAL IMPROVEMENT PROGRAM (CIP) DIVISION**

**Role of the Division**

The Capital Improvement Program (CIP) Division is primarily responsible for delivering a wide range of 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 one 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 for construction, and approval of a notice of project completion. City staff is also responsible for consultant contract management and grant applications.

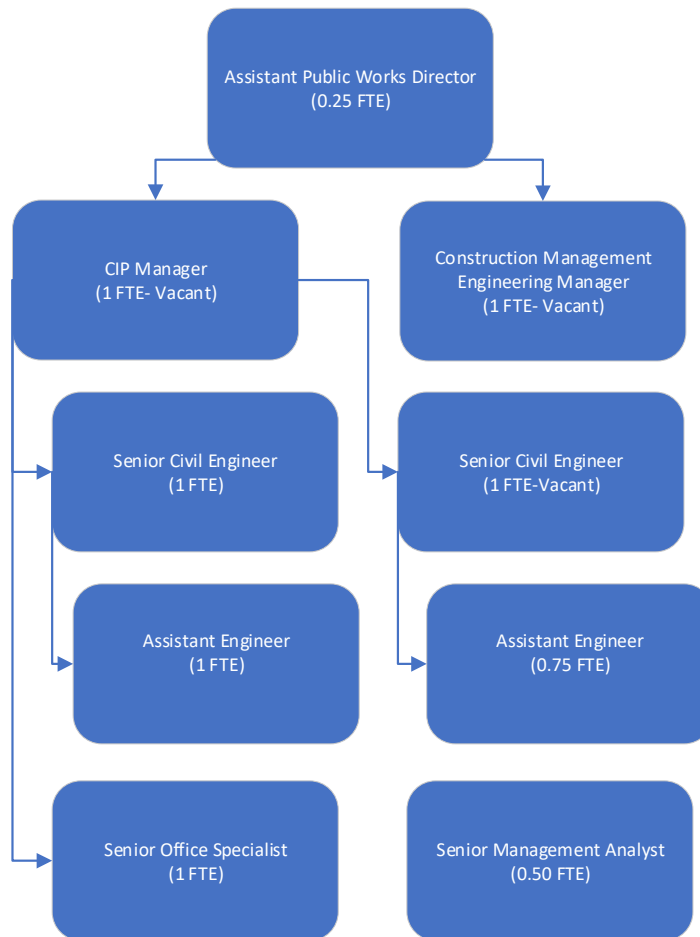
The work of the CIP Division of the Department of Public Works is organized into the following categories:

1. CIP Development
  - a. Preliminary Project Cost Estimating
  - b. Project Budgeting
  - c. Annual CIP/General Plan Consistency Planning Commission Hearing
  - d. 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. Work on Non-CIP Items Related to the Division

### **CIP Division Staffing**

The Division includes oversight by the Assistant Public Works Director (0.25 FTE) and includes one full-time CIP Manager (1 FTE – currently vacant), one full-time Construction Management Engineering Manager (1 FTE – currently vacant), two full-time Senior Civil Engineers (2 FTE – one is currently vacant), one half of a full-time Senior Management Analyst (0.5 FTE), two full-time Assistant Engineers (1.75 FTE) and one full-time Senior Office Specialist (1 FTE – currently vacant). Staff is currently working to fill the vacant positions. This will help the Division better manage the numerous CIP projects and associated project delivery phases. The Division has several priority projects and project phases that must be delivered due to prior commitments and grant deadlines. When fully staffed, the division has a total of 7.5 FTEs.



**Workload Considerations**

The CIP Division has numerous projects with prior commitments and grant deadlines. Over the past couple of years staff submitted grant extension requests for several CIP projects due to being short-staffed with a heavy workload; however, now many of the CIP projects need to be finalized and constructed or risk losing grant funding. Additionally, the CIP Division is expecting to have the largest and most expensive CIP project workload in the history of the City over the next few years due to the Ekwil Street and Fowler Road Extensions and Hollister Avenue Bridge Projects start of construction in 2023. The Division workload continues to be beyond capacity and CIP Division staff continue to rely on consultants to manage projects with too little City staff oversight. The CIP Division and the Department continue to work on a plan to reduce workload and CIP project commitments to match Division staffing, however, the Division is expected to be oversubscribed over the next couple of years based on prior commitments and grant deadlines. As noted above, the Department is currently recruiting for the CIP Manager, Construction Management Engineering Manager, a Senior Engineer, Senior Engineering Technician, and Senior Office Specialist to help manage the extensive CIP Division workload.

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

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, City Council requests, and efforts in support of emergency operations and unanticipated events.

**Table 10: CIP Division Day-to-Day Staff Responsibilities for FY 2023-24**

<b>ADMINISTRATIVE</b>
Interdepartmental coordination and support
Supervision
Performance Evaluations
Budgeting Assistance
Grant writing, management, and reimbursement invoicing
Public workshops and outreach
Manage (40+) consultant agreements, contracts, and invoicing
Staff Reports and City Council Presentations for CIP Projects
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
Grant/Funding pursuits
CIP Project Management and Coordination
<b>Non-CIP Items Related to the CIP Division</b>
Dearborn ADA Improvements Project
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 with Miscellaneous Concrete Repair Program
Coordination with 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 11: CIP Division Key Accomplishments and Project Milestones, FY 2022-23**

<b>PROJECT</b>	<b>STATUS</b>
Completed construction of Crosswalk PHB on Calle Real near Encina Lane (Project No. 9087)	Project Closeout
Completed construction of RRFB Improvements at School Crosswalks (Project No. 9088)	Project Closeout
Completed final Design and permitting, including securing right-of-way, for Ekwil Street and Fowler Road Extensions (Project No. 9002)	Construction Phase
Completed final design and permitting, including securing right-of-way, for Hollister Avenue Bridge (Project No. 9033)	Construction Phase
Completed final design and began construction for San Jose Creek Bike Path – Middle Extent (Project No. 9007)	Construction Phase
Completed conceptual design phase including final Geometric Approval Drawings and Project Report (Caltrans Project Approval) and completed the environmental review phase and begin the design and right of way phases for the San Jose Creek Bike Path – Northern and Southern Extent (Project No. 9006)	Design and Right of Way Phases
Completed geotechnical assessment of the Cathedral Oaks Crib Wall Repair (Project No. 9053) and performed winterization project to protect the existing slopes and project area; released RFP and procured design consultant	Conceptual Design Phase
Completed conceptual design and public outreach and began final design phase for the Hollister Avenue Old Town Interim Striping Project (Project No. 9114)	Final Design Phase
Completed final design and continuing utility coordination and right of way phases for Storke Road/Hollister Avenue Transit, Bike/Ped, and Median Improvements (9062)	Final Design Phase
Completed Final combination SSAR and Local Road Safety Plan (LRSP) (Project No. 9089)	Complete
Procured design consultant and began conceptual design phase and allocated HSIP grant funding for Citywide Traffic Signal Upgrades (Project No. 9083)	Conceptual Design /Design Phase
Completed final design for Hollister Class I Bike Path Lighting (Project No. 9110)	Construction Phase
Began construction of Crosswalk at Calle Real/Fairview Center – Pedestrian Hybrid Beacon (PHB) (Project No. 9099)	Under Construction
Completed assessment of permitting constraints and completed draft report on evaluation of site opportunities associated with improvements for Public Works Corporate Yard Repairs (9115)	Conceptual Design Phase

Established electronic bidding with Planet Bids	Ongoing
Updated Front-End specifications (“Boilerplate”) for local projects	Ongoing
Updated “Quick Quote” bid proposal template	Ongoing

**Fiscal Year 2024 Projects**

A number of new projects have been suggested for future work by the CIP Division. As shown above the Division is oversubscribed at this time and will have difficulty delivering the FY 2022-23 priority projects listed in the table above. The CIP Division does not anticipate being able to take on new work efforts, however, staff has listed additional projects in the table below for prioritization purposes and as staff workload permits.

**Table 12: CIP Division Fiscal Year 2024 Projects**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
Ekwill Street and Fowler Road Extensions (Project No. 9002) (including improvements on Hollister Ave and SR 217) – Construction Phases	2026
San Jose Creek Bike Path – Northern & Southern Extent (Project No. 9006) – Design and ROW Phases	2027
San Jose Creek Bike Path – Middle Extent (Project No. 9007) – Construction Phase	2023
San Jose Creek Fish Passage (Project No. 9117) – Conceptual Design Phase	2025
Hollister Avenue Bridge (Project No. 9033) – Construction Phase	2026
Cathedral Oaks Crib Wall Repair Project (Project No. 9053) – Conceptual Design Phase	2026/2027
Storke Road/Hollister Avenue Transit, Bike/Ped, and Median Improvements (Project No. 9062) – Design and ROW Phases	2025
Goleta Community Center Improvements (Project No. 9067) – Construction Phase	2025
Traffic Signal Upgrades (Project No. 9083) – Conceptual Design Phase	2025
Crosswalk at Calle Real/Fairview Center – Pedestrian Hybrid Beacon (PHB) (Project No. 9099) – Construction Phase	Fall/Winter 2023
Hollister Class 1 Bike Path Lighting (Project No. 9110) – Final Design Phase	Fall/Winter 2023
Hollister Avenue Old Town Interim Striping (Project No. 9114) – Construction Phase	Fall/Winter 2023
Lake Los Carneros Pedestrian Bridge Replacement Phase 1 (Project No. TBD) – Conceptual Design Phase	2025/2026
Public Works Corporation Yard Repairs and Improvements (Project No. 9115) – Conceptual Design Phase	2025/2026

Evergreen Park Drainage Repair (Project No. 9120) – Design Phase	2024
Ellwood Beach Drive Drainage Repair (Project No. 9119) – Conceptual Design and Environmental Review Phases	2025
RRFBs at Calle Real and Jenna Drive (New Project No. 9125) - Conceptual Design Phase	2024
Goleta Community Center ADA Improvements (Project No. 9121) - Design Phase	2026/2027
Storm Damage Repair Projects (Various Locations) (New Project) – Conceptual Design Phase	Ongoing
Storm Drain Master Plan (Project No. 9085) – Conceptual Design Phase	2025
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
Orange Avenue Parking Lot (Project No. 9096) – Conceptual Design Phase	Multi-year Effort (pending funding)
Citywide School Zones Signage, Striping, & Curb Markings Evaluation (Project No. 9103) – Conceptual Design Phase	Multi-year Effort (pending funding)
Non-CIP items related to CIP Division	Ongoing

An in-depth overview of the CIP projects will be presented during the upcoming CIP workshop.

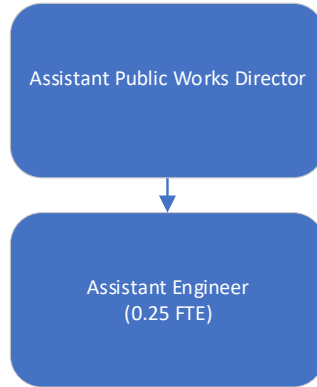
## **STREET LIGHTING DIVISION**

### **Role of the Division**

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

### **Public Works Street Lighting Division Staffing**

The Street Lighting Division is staffed part-time by an Assistant Engineer (0.25 FTE). The Division is currently managing maintenance and work efforts through the existing consultant contract for the LED Street Lighting CIP Project. Future staffing is anticipated due to the acquisition of the street lighting system and the continued maintenance.



**Workload Considerations**

The Public Works Street Lighting Division is now responsible for managing over 1,400 streetlights based on the recent acquisition from SCE. This includes managing and responding to streetlight related inquiries, questions, outage and installation requests. The Division is also responsible for maintenance including, but not limited to, streetlight fixture outages, emergency pole knockdowns, streetlight service wire issues, and streetlight wiring identification associated with construction work. The Division will also be responsible for establishing engineering design standards for streetlights.

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

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

**Table 13: Street Lighting Division Day-to-Day Staff Responsibilities for FY 2023-24**

<b>ADMINISTRATIVE</b>
Budgeting of Division
Memos and Staff Reports
City Assist/Managing resident inquires, questions, and requests
Accounts Payable/Purchase Orders
Agreements – Amendments – Contracts, Management
Request for Proposals
<b>MAINTENANCE ACTIVITIES</b>
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 accomplishment listed in Table 14.

**Table 14: Street Lighting Division Key Accomplishments and Project Milestones, FY 2022-23**

PROJECT	STATUS
Managed streetlight maintenance requests, inquires, and questions following acquisition	Ongoing

**Fiscal Year 2024 Projects**

As described above, the City recently acquired approximately 1,400 streetlights from SCE and will be responsible to maintain 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 will be responsible for all street lighting work efforts going forward. Many of the associated new street lighting work efforts for the upcoming fiscal year were identified above under the current projects and programs table, however, potential new work efforts are identified below.

**Table 15: Street Lighting Division Fiscal Year 2024 Projects**

PROJECT	ESTIMATED COMPLETION
Establish and maintain Streetlight Engineering Design Standards	Ongoing
Establish streetlight wiring identification protocol (USA/DigAlert) and respond to USA/DigAlerts	Ongoing
Establish, design, and budget for a street lighting installation/replacement program	Ongoing

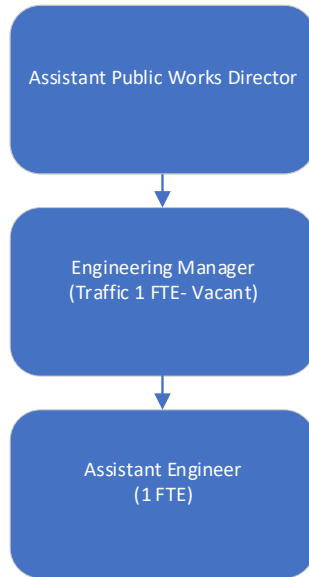
**TRAFFIC ENGINEERING OPERATIONS AND MAINTENANCE DIVISION**

**Role of the Division**

The role of this division is to oversee the City’s traffic operations and maintenance of traffic control devices. Responsibilities include maintenance of traffic signals and other electronic traffic control devices including flashing beacons, pedestrian crosswalks, and driver feedback signs. Traffic concerns and requests are also reviewed and addressed.

**Traffic Engineering Operations and Maintenance Division Staffing**

This was a newly created division starting FY 2022-23. The Assistant Public Works Director provides some oversight with one full-time Engineering Manager (Principal Engineer) leading the Division (1 FTE – currently vacant) and one full-time Assistant Engineer (1 FTE) for a total of 2 FTEs. The current Traffic Engineer position is being fulfilled by a consultant contract. There is potential for additional staff to be added as the division objectives are further developed.



**Workload Considerations**

Currently, aside from the Assistant Engineer position that was filled recently, contract and consultant staff are supporting the needs of the Division. Filling the Engineering Manager position is needed to evaluate and carry out program objectives, for oversight of consultant agreements, and for Division budgeting.

**Projects, Programs & Services**

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

**Table 16: Traffic Engineering Operations and Maintenance Division Day-to-Day Staff Responsibilities for FY 2023-24**

<b>ADMINISTRATIVE</b>
Supervision
Performance evaluations
Composing City Council staff reports, presentations, and attending meetings
Responding to traffic engineering inquiries
Prepare work orders for traffic signs, pavement, and curb markings
Budgeting assistance
<b>TRAFFIC ENGINEERING</b>
Log and respond to all traffic related public inquires
Traffic Signal Maintenance Support
Electronic traffic control device equipment inventory and needs assessment
Field review and traffic analysis for public and traffic related inquires
Draft and present traffic related revisions to 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)
Old Town Hollister Avenue Interim Striping Project
Implementation of Vision Zero to City streets

**Key Accomplishments and Milestones**

Over the past year, the Traffic Engineering Operations and Maintenance Division completed the following items as shown in the table below.

**Table 17: Traffic Engineering Operations and Maintenance Division Key Accomplishments and Project Milestones, FY 2022-23**

PROJECT	STATUS
Held public workshop to provide community engagement and information regarding the Hollister Avenue Old Town Interim Striping Project and receive feedback on proposed options	Completed
To increase parking availability in Old Town Goleta adopt timed parking restrictions by updating the municipal code, including correcting outdated elements, and posting signs and updating curb striping	Ongoing
Conducted speed surveys and adopted new established speed limits at various locations in the City	Completed

**Fiscal Year 2024 Projects**

**Table 18: Traffic Engineering Operations and Maintenance Division Fiscal Year 2024 Projects**

PROJECT	ESTIMATED COMPLETION
Develop and implement Traffic Calming Policy	Ongoing
Develop Safe Routes to School Program	Ongoing
Improve Intersection Sight Distance	Ongoing
Review of Speed Limits	Ongoing
Citywide Systemic Traffic Signal Equipment Upgrades and Replacements	Ongoing
Local Road Safety Study	Ongoing
Bike and Pedestrian Long-Range Plan	Ongoing
Implement a Vision Zero Strategy for the City	Q1/ Ongoing

## **STREET MAINTENANCE DIVISION**

### **Role of the Division**

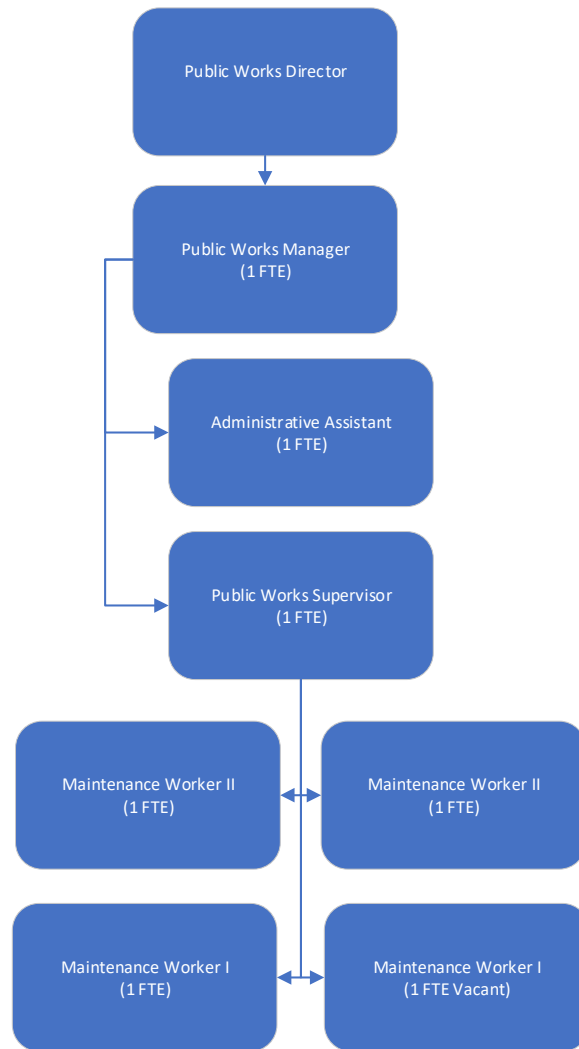
The Street Maintenance Division is responsible for maintaining the City of Goleta's streets, sidewalks, curbs, gutters, signs, right-of-way trees, signal lighting, street striping, school crossings, storm drainage, median and right-of-way landscape, irrigation, bike paths, delineation, sweeping and heavy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

### **Street Maintenance Division Staffing**

The Street Maintenance Division currently includes one full-time Public Works Manager (1 FTE), one full-time Public Works Supervisor (1 FTE), one full-time Administrative Assistant (1 FTE), two full-time Maintenance Worker II (2 FTEs), and two full-time Maintenance Worker I (2 FTE – one currently vacant). When fully staffed the Division has a total of 7 FTE.



**Workload Considerations**

The Street Maintenance Division handles a large amount of roadway and right-of-way property considering the small staff and the demands of the street maintenance crews. The staff and crew are constantly changing their daily workload in an effort to support the amount of service and public requests, as well as daily assignments and standard yearly workplan maintenance. The Public Works Manager, Supervisor and four maintenance workers maintain over 80 miles of roadway and right-of-way. The small number of staff to cover such a large area is a challenging task for the division. The Streets Division continues to contract out projects that reduce right-of-way vegetation and shrubs to areas that can attract encampments or are prone to fire hazards. This Division also continues to pursue the expansion of its Corp Yard maintenance facility that it shares with the Parks and Open Space Division. Expanding this facility to house equipment and store materials for both divisions is a necessity to provide expanded service capacity of the maintenance staff.

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

The table below lists projects and programs within the current scope of the Division. This

table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

**Table 19: Street Maintenance Division Day-to-Day Staff Responsibilities for FY 2023-24**

<b>ADMINISTRATIVE</b>
Assisting with Legistar – City Council staff reports
Memos and Staff Reports
City Assist Response
Public Request Response
Accounts Payable/Purchase Orders
Agreements, Amendments, and Contracts Management
Request for Proposals
Safety Training Schedule Support
Weekly Update Roundups
General Oversight – Public Right of Way Management
Budgeting of Division
Coordination with Other Departments
Tree Maintenance Management
Median Landscape Management
Project Management
Traffic Signal Response Support
Maintenance Programs Management
Overtime Management
Emergency Response Management
PTAC Management Support
Street Sweeping Supervision
City Green Team Support
City Safety Committee Support
<b>SUPERVISION</b>
Public Right of Way Supervision
Performance Evaluations
Crew Management – Streets
Tree Maintenance Supervision
Median Landscape Maintenance Supervision
Pavement Striping Supervision
Fleet Maintenance Support
Heavy Equipment Maintenance Support
Street Sign Supervision
<b>MAINTENANCE CREW</b>
Street Maintenance
Parkway Maintenance
Sign Maintenance
Landscape Maintenance
Traffic Control
Bridge Maintenance Assistance

Curb, Gutter, and Sidewalk Maintenance
Storm Drainage
Heavy Equipment Maintenance
Tree Maintenance
Emergency Response

**Key Accomplishments and Milestones**

Over the past year, the Street Maintenance Division completed several significant accomplishments as shown in the table below.

**Table 20: Street Maintenance Division Key Accomplishments and Project Milestones, FY 2022-23**

<b>PROJECT</b>	<b>STATUS</b>
City Concrete Grinding Program	Completed/Ongoing
Old Town Goleta Tree Planting Project	Ongoing
Old Town Power Washing of Sidewalks	Ongoing
Public Works Safety Training Program	Ongoing
Calle Real Drainage Outlet Repair	Completed
Corp Yard CIP Project	Ongoing
Glenn Annie/Calle Real Project	Completed
Calle Real West Project	Ongoing
Maria Ignacio Bike Path Clearance	Completed
Hollister Avenue Drainage Repair Project	Completed
Calle Real Drainage Repair Project	Completed
Calle Real Shrub and Tree Clearance	Completed
Magnolia Avenue Tree Reduction Project	Completed
Old Town Tree Planting Project	Projected June 2023

**Fiscal Year 2024 Projects**

In coordination with the Public Tree Advisory Commission, staff selected three species of trees to enhance a section of Old Town Goleta on Hollister Avenue by filling existing tree vacancies. If approved in the budget a part-time Maintenance Worker I will be assigned to maintain curb, gutter, sidewalk, receptacle cleaning and graffiti removal. The Public Works Street Maintenance Division along with the Parks and Open Space Division is in the process of a cost share purchase of an aerial lift bucket truck and backhoe. Due to current supply and demand this purchase will be delayed up to a year before receipt of the equipment. In an effort to mitigate potential homeless encampments and fire hazards staff will pursue projects along City right of way that will remove overgrowth of shrubs and lifting of trees. Construction of a new supervisor office was recently completed at the City Corp Yard. This now allows the Public Works Supervisor to oversee the crew efficiently as the office is adjacent to the workshop. The new Parks and Open Space Supervisor will now require an office space within the same facility. Additionally, the installation of new

cubicles for the maintenance crew will follow the installation of the new office.

**Table 21: Street Maintenance Division Fiscal Year 2024 Projects**

PROJECT	ESTIMATED COMPLETION
Cathedral Oaks K-Rail Installation Project	Ongoing
Corp Yard CIP Project	Ongoing
Calle Real Vegetation Removal Project	Ongoing
Calle Real Tree Trim Project	Ongoing

**SOLID WASTE AND ENVIRONMENTAL SERVICES (SWES) DIVISION**

**Role of the Division**

The Solid Waste and Environmental Services (SWES) Division is managed by the Environmental Services (ES) Manager. The role of this division is to promote a clean community, clean watersheds and habitats, and materials sustainability (goal zero waste), and to comply with environmental regulations and directives related to stormwater, watershed protection, and materials management. Some programs have been developed in response to City needs and resident demand. Many other programs have been developed in response to state and federal laws and directives that are regulated by agencies such as CalRecycle, the California State Water Resources Control Board, and Regional Water Quality Control Board (Water Boards). CalRecycle and the Water Board both require annual reporting on a wide range of activities and services/programs provided by the City.

**Solid Waste Reduction**

Most of the programs in this subdivision are aimed at materials sustainability including waste reduction, reuse, and recycling, and waste prevention, with the aspirational goal of eventually achieving zero waste. Included in this scope are the following programs:

1. AB 939 residential recycling and reuse programs
2. Green Building Code Construction and Demolition Debris Recycling program
3. AB 341 – Mandatory multi-family and commercial recycling program
4. AB 1826 – Mandatory multi-family and commercial organics and food waste diversion programs
5. SB 1383—Short lived climate pollution reduction program compliance, notably(5a) SB 1383 Edible Food Recovery Program and (5b) SB 1383 City-wide organics recycling and (5c) renewable energy and sustainable procurement.
6. Household Hazardous Waste programs
7. CalRecycle Beverage Container management
8. Illegal dumping management
9. Beautify Goleta
10. County contracts including the shared ReSource Center
11. Public outreach and education on all programs.

This subdivision also manages the waste hauler (Marborg, Inc.) contract and other aspects of waste management and reporting.

### **Storm Water/Watershed Protection**

This subdivision is responsible for watershed protection through implementation of the storm water program mandated by the Water Board (MS4 Programs) and the recently adopted Creek and Watershed Management Plan. This subdivision includes the following programs and scope elements:

#### MS4 Stormwater Program

1. Pollution Prevention Program (street sweeping, mutt mitt, trash control, hazmat prevention)
2. Illicit Discharge Detection and Elimination Program
3. Full Trash Capture Program
4. Construction Site Runoff Control
5. Post Construction Stormwater Management
6. Water Quality Sampling Programs
7. Education and Outreach Programs (press releases, monthly Green Room articles, social media, K-6 education, signage and more)
8. Public Involvement Program (advisory committees, CASQA, volunteer program, community cleanups and other events)
9. Emergency Spill Response
10. Facilities Maintenance Program (storm drains, facilities inspections, street sweeping, and more)
11. Training Programs

#### Creek and Watershed Management Program

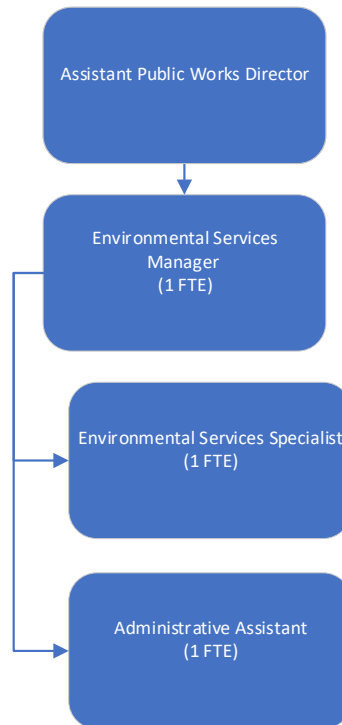
1. Creek sampling
2. Pollution forensics
3. Creek baseflow and groundwater recharge
4. Water Resiliency
5. Creek surveys
6. Education, outreach, and community engagement
7. Volunteer program
8. Technical Advisory Committee (TAC) and Program management

As part of these programs, City staff in this Division are responsible for stormwater guidance and plan review for City capital improvement projects (CIPs) and private land development projects for implementation of properly sized/accessible trash enclosures, compliance with the 65% construction & demolition debris recycling program per the Green Building Code, implementation of recycling programs in compliance with AB 341 & AB 1826, implementation of correct construction stormwater best management practices (BMPs), and post-construction stormwater structural control measures (SCMs).

### **Solid Waste And Environmental Services Division Staffing**

Currently the division consists of one full-time Environmental Services Manager, one full-

time Environmental Services Specialist, and one full-time Administrative Assistant for a total of 3 FTEs.



### **Workload Considerations**

Prior to 2022, the Solid Waste and Environmental Services Division consisted of one employee who oversaw and implemented a significant scope of over 20 programs. Recently, this division was provided much needed staffing resources in the form of an Environmental Services Specialist FTE, who helps implement the Solid Waste Reduction subdivision, including the recent short-lived climate pollution reduction act (SB 1383), the most significant waste reductions programs mandated by the state in over 20 years. The SWES division also onboarded an Administrative Assistant FTE who assists with grant tracking, data compilation, project and program management tools updates, and numerous other administrative tasks. This has meaningfully improved the workload, but workload continues to exceed existing staffing resources, primarily due to several new regulatory-driven programs and City plans with significant scopes, most recently and notably, the Creek and Watershed Management Plan (CWMP). SWES is responsible for overall project/program management of the CWMP, in addition to new CWM programs including City-wide infiltration projects pursuit; water quality forensics and resultant pollution reductions programs (e.g., agricultural and pesticide outreach); water recycling/reuse programs; business outreach programs; K-12 outreach programs, and more. The Division currently relies on consultants to implement some program tasks and projects, however, given the breadth of the scope of services for this division, a dedicated staff member to assist with program and project management, TAC collaboration, and more will be needed as the City becomes more involved with implementation and planning. The increasing scope for this division will mean more consultant agreements and program requirements that must be managed by City staff. The Department will

continue to evaluate workload and staffing resources as these new programs are rolled out.

Additionally, this division is applying for a Caltrans grant to beautify Old Town, which would include several projects aimed at trash reduction, beautification, and community placemaking, and outreach. If awarded, this will require additional support and internal grant management.

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

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

**Table 22: Solid Waste and Environmental Services Division Day-To-Day Responsibilities, FY 2023-24**

<b>ADMINISTRATIVE</b>
Waste Hauler Franchise Agreement Oversight
SB 1383, AB 1826, AB 939, AB 341 and MS4 Permit metrics and tracking
Procurement
Budgeting and Work Program
Manage Consultant Agreements, Scope, Contracts, and Invoicing
Staff Reports and City Council Presentations
Standing Committee Coordination
Response to Public Inquires
Cost Savings Goals and Tracking
Coordination with Other Jurisdiction and Regulatory Agencies
Professional Development and Training
Manage and Update City Environmental Guidance and Procedure Documents
Grant/Funding Pursuits
<b>SOLID WASTE REDUCTION</b>
Residential trash, recycling, and green waste collection and tracking (AB 939)
Commercial/Multi-Family Recycling and C&D (AB 341)
Commercial/Multi-Family Organics Food Rescue (AB 1826)
Edible Food Recovery Program (SB 1383)
City-wide Organics Recycling (SB 1383)
Illegal Dumping Management
Household Hazardous Waste Program
Hazmat Response and Disposal
Beverage Container Grant Management
Beautify Goleta
Education and Outreach Programs
Reporting
Bulky Items Collection
<b>CREEK AND WATERSHED MANAGEMENT</b>
Program and Project Management

Creek Sampling and Water Pollutant Forensics
Regional Group and Community Collaboration
Reporting
Creek Surveys
City-wide infiltration projects
Agriculture and Pesticide outreach programs
Water reuse/recycling programs
Baseflow Evaluation and Monitoring
Old Town Trash Capture (CIP)
CWMP Program and task Schedule/Evaluation
<b>MS4 PERMIT COMPLIANCE</b>
Illicit Discharge Detection and Elimination Program
Stormwater Quality Sampling, Analysis, and Reporting
Annual Facilities Survey
Annual Hot Spot Inspection
Quarterly Facilities Inspections
Quarterly BMP Evaluation
Street Sweeping
Our Water Our World Outreach
Staff Training Program
Mutt Mitt Program
Annual MS4 Inspections and Maintenance
Events Coordination (Creek Week, Earth Day, Coastal Cleanup Day, Lemon Festival)
Public Surveys
Volunteer Programs (Channel Keeper and cleanup events)
Monthly Green Room Articles
Other Outreach: Social Media, Letters and Brochures
CASQA, SBCAMM, and IRWM Participation
Hazardous Spill Response
Annual Program Effectiveness Assessment and Reporting
Annual MS4 Reporting
Regulatory Communication and Response
Landscape Program Implementation
Program Document Updates
Website Update
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
Neighborhood Cleanups
Street Sweeping/Manual Litter Removal Management
Rapid Visual Trash Assessment
Application Development, metrics tracking and reporting tools
Annual reporting

<b>CONSTRUCTION/LAND DEVELOPMENT</b>
Land Development Stormwater Case Review and Plan Check
Application Materials Development
Develop Conditions of Approval for Land Development Projects
Construction Outreach and Training Program
Construction Database Management
Coordination and Process Improvement with Planning Staff and Applicants
Construction BMP Inspections
Post-Construction SCM Inspection and Evaluation
Non-compliance Enforcement
SCM Maintenance Agreements
Conditions of Occupancy
Final Inspection
Annual PCR Report

### **Key Accomplishments and Milestones**

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

**Table 23: Solid Waste and Environmental Services Division Key Accomplishments and Project Milestones, FY 2022-23**

<b>PROJECT</b>	<b>STATUS</b>
Complied with MS4 Implementation and Reporting Requirements	Ongoing
Complied with Central Coast Post Construction Requirements	Ongoing
Complied with CalRecycle Diversion and Reporting Requirements	Ongoing
Implemented residential trash, recycling, and green waste programs	Ongoing
Implemented Commercial Recycling Program (AB 341): <b>499</b> businesses/multi-family dwellings enrolled	Ongoing
Implemented Mandatory Commercial Organics Recycling Program (AB 1826): <b>500</b> businesses/multi-family dwellings enrolled	Ongoing
Drafted and passed Ordinance 22-01 for SB 1383 Short-lived Climate Pollutant Reduction Act	Completed
Creation of a new City-wide Edible Food Recovery program as part of SB 1383	Completed
Created new Commercial Food Scraps Recycling Program as part of SB 1383	Completed
Implementation of City-wide Edible Food Recovery Program (SB1383)	Ongoing
Implementation of Commercial Food scraps recycling Program (SB1383)	
Creation of City-wide paper and organics policy and implementation program (implementation in perpetuity)	Completed
Increased revenue for division by over \$500,000 annually	Completed
Obtained over \$60,000 of grant funding, annually	Completed

Development program process improvement; creation of templates and guidance: Conditions of approval template, maintenance agreement template, Post Construction Guidance document creation, underground infiltration chamber guidance, construction guidance web page, construction outreach and training program. Creation of new process on Magnet.	Ongoing
Created a new community-based volunteer cleanup program as part of Beautify Goleta (implementation ongoing)	Completed
Grant applications: <b>3</b>	Completed
Timely response and investigation of illicit discharge reports: over <b>28</b>	Completed
Final inspections and approval for development projects: <b>2</b>	Completed
Project review/plan check for development projects: <b>24</b>	Completed
Site inspections for environmental compliance: <b>39</b>	Completed
Review and approval of Construction and Demolition Reports: <b>20</b>	Completed
Illegal dumping requests responded to: <b>158</b>	Completed
Performed cleaning and maintenance on storm drains: <b>53</b>	Completed
Posted SWES announcements/notifications/events: <b>27</b>	Completed
Maintained recycling containers: <b>68</b>	Completed
Street sweeping of <b>2,442</b> miles of street with <b>1,916</b> cu yards of debris collected.	Completed
Held training events for staff or construction crews: <b>11</b>	Completed
Community Cleanup/Beautification Events: <b>6</b>	Completed

### **Fiscal Year 2024 Projects**

Several new projects are required by recent regulatory directives, as shown in the table below, some of which have begun initial phases of implementation (see Table 22). This includes the Creek and Watershed Management Program, adopted in late 2020.

**Table 24: Solid Waste and Environmental Services Fiscal Year 2024 Projects**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
<b>Waste Reduction</b>	
Tier 2 Edible Food Recovery Program: Restaurants and food vendors (SB 1383)	2024
Phase 2 Yellow bin enrollment (organics recycling)	2024
<b>Stormwater</b>	
Old Town Full Trash Capture CIP	2024
<b>Creeks and Watershed Management</b>	
Source Impacts Forensic Analysis Phase I	2023
Baseflow Monitoring and Evaluation Program Development	2023
Agriculture/Pesticides distributors and purchasers' outreach	2023
Infiltration projects preliminary design	2024
Old Town Clean Community (Clean CA grant)	2024

Water Quality Monitoring Program Optimization	2024
Water Reuse and Recycling Options Analysis	2024
Evergreen Park Bioretention and Dry Wells CIP	2025
Stonebridge Dry Wells CIP	2025
<b>Outreach /Public Participation</b>	
Beautify Goleta: Old Town Expansion	2023
Public Participation: CWMP TAC, IRWM, SBCAMM, and more	Ongoing
New Business Education and Outreach Programs: Initiation of Old Town trash and pollution reduction outreach, stormwater compliance and inspections outreach, yellow bin programs outreach	2024