

**FISCAL YEAR 2024-25 ANNUAL WORK PROGRAM
PUBLIC WORKS DEPARTMENT**



May 28, 2024

**FISCAL YEAR 2024-25 ANNUAL WORK PROGRAM
DEPARTMENT OF PUBLIC WORKS
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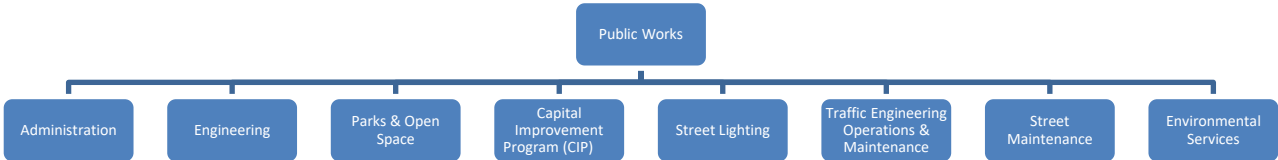
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EXECUTIVE SUMMARY

Introduction and Purpose

This FY 2024-25 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 future 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 expectations 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 that there is no additional capacity to manage additional projects, consultants, or contract staff.

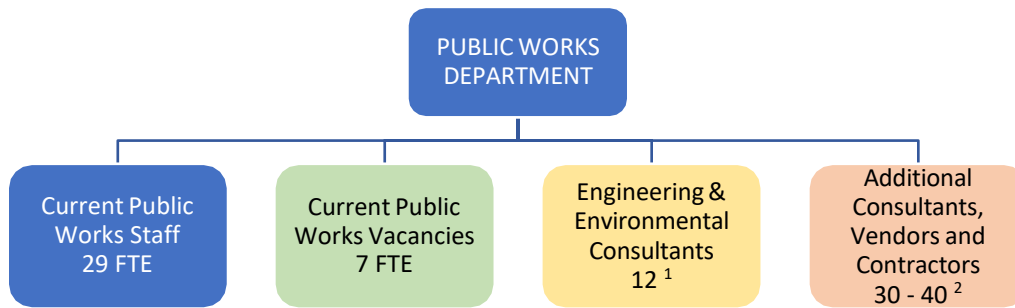
As a basic principle, the Annual Work Program seeks to utilize City staff fully first. However, given the workload of the Department of Public Works over the last several years, a direct reliance on consultants and contractors to assist and often lead projects and other work efforts continues. Reliance 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. As Public Works continue to fill vacant positions projects and program will become more efficient and thus the reliance on consultant staff will be reduced. 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 2024-25. The Work Program assumes a total of 36 full-time equivalent positions (FTEs) available, shown in the table below.

Division	Filled Positions (FTE)	Vacant Positions (FTE)	Total Authorized Positions (FTE)
Administration	3.00	2.00	5.00
Engineering	3.00	1.00	4.00
Parks & Open Space	6.00	2.00	8.00
Capital Improvement Program	5.75	1.00	6.75
Street Lighting	0.25	---	0.25
Traffic Engineering Operations & Maintenance	1.00	1.00	2.00
Street Maintenance	7.00	---	7.00
Environmental Services	3.00	---	3.00
TOTAL	29.00	7.00	36.00

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)



^{1,2}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 12 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 (CIP) 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 are 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.

The Public Works Director regularly assesses 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. In August 2023 Senior Management Analyst position was reclassified to Public Works Business and Administration Manager. During FY 2023-24 the following vacancies were filled: a Senior Engineer position (October 2023), Senior Office Specialist (October 2023), Management Analyst (November 2023), three Maintenance Worker I positions (December 2023, January 2024, and May 2024), Public Works Business and Administration Manager (February 2024), a Principal Civil Engineer/Engineering Manager (March 2024), and a Public Works Inspector (May 2024).

Despite 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 the Public Works Director, one Engineering Manager (Traffic Engineer), one Maintenance Worker I, one Public Works Supervisor, one Assistant Engineer, and one Senior Engineer and a Management Analyst, both due to an internal promotion. 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 seven (7) vacant positions. Once those positions are filled it will take six (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 levels, the Department of Public Works in-house staff can handle approximately three small to medium and one large 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 nine (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 canceled or delayed due to grant constraints, significant commitments, and expectations. With the passage of Measure B, the one-cent sales tax that started collecting revenue in January of 2024, additional revenues will be allocated to various Public Works programs and projects. 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's 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.

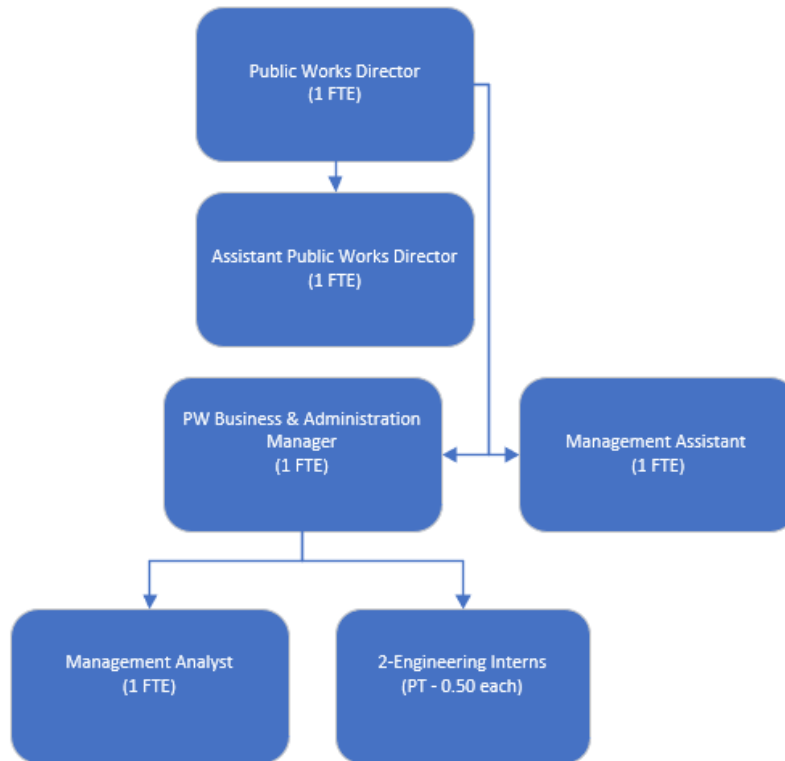
The work of the Administrative Division of the Department of Public Works is organized into the following projects, programs, and workload:

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 - vacant), one full-time Assistant Public Works Director (1 FTE), one full-time Public Works Business and Administration Manager (1 FTE), one full-time Management Assistant (1 FTE), one full-

time Management Analyst (1 FTE - vacant) and two half-time (50% time) intern positions, which do not count towards FTE staffing. This will result in a total of 5.0 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 a Public Work Business and Administration Manager in February and there are current vacancies in the Public Works Director position and the Management Analyst position. The Administration Division recently hired one Engineering Intern and one position has yet to be filled.

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 2024-25

ADMINISTRATIVE
Supervision and Training
Personnel Items and Performance Evaluations
Composing City Council staff reports and presentations and attendance at night meetings (Council and Commission)

Oversight, Review, and Management of City Council Staff Reports including, presentations, staff reports, uploading and Managing the Legistar Process
Assist with support of the Public Tree Advisory Commission (PTAC)
Attend Meetings, Non-CIP and CIP related
Oversight and Management of Public Works Eight (8) Divisions
Financial Oversight of Department Operating and CIP Budgets, Processing Invoices, Purchase Orders, and Progress Payments
Oversight and Management of pre-qualified list for professional services and On Call for Construction Services
Financial Planning and Budgeting
Grant Requests
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
Management of Public Works office spaces
Developing Departmental procedures and policies
Departmental Information Technology (IT) support
Corresponding and providing necessary updates to the City Manager and City Council
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
Assist with InCode training, reporting and set up of time tracking
Establish policies and procedures for the Department
Record Retention Management
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 2023-24

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

Assist in hiring/filling vacant positions in the Public Works Department	In progress/ Ongoing
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Fiscal Year 2025 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 2025 Projects

PROJECT	ESTIMATED COMPLETION
Coordinate purchasing agreements and contracts	Ongoing
Enhance the Accounts Payable system for Developer Deposits between Public Works and Planning	2025
Create and maintain a master list of expenditures, contracts, and grant tracking	Ongoing
Coordinate departmental records retention	Ongoing
Organization of department including updates on current procedures and policies	Ongoing

Long Range Projects Contingent on Staff and Budget Capacity

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2024-25. However, in the event staff and budget capacity and budget becomes available, then new projects will be taken up in the priority shown below.

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

PROJECT	ESTIMATED COMPLETION
Municipal Code Updates	Ongoing
Develop and maintain a Grants Management Program	Ongoing
Develop and maintain a Public Works Financial/Budget System	Ongoing
Develop a key performance measure program for Public works	Not started
Develop and maintain a Public Works onboarding program	Ongoing
Develop and maintain Public Works Personnel Items and Performance Evaluations	Ongoing
Develop and maintain a KPI program	Ongoing

ENGINEERING DIVISION

Role of the Division

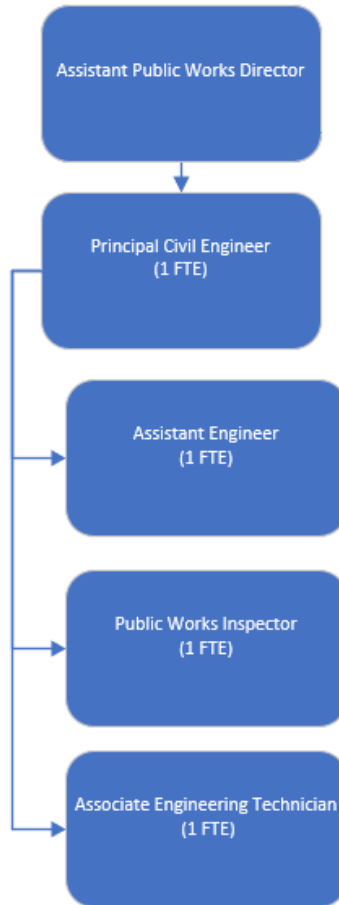
The Engineering Division is responsible for delivering a wide range of services. Most of those services include working directly with the public and require expertise in civil engineering. The engineers, technicians and inspectors review land development proposals, encroachment permit requests, dig alerts, flood plain management, surveying, Engineering Standards, 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. Dig Alert Request
4. Flood Plain Management
5. Surveying
6. Engineering Standards,
7. Permit Inspections
8. Capital Pavement and Concrete Maintenance Programs and Annual Capital Maintenance Projects

Engineering Division Staffing

The Assistant Public Works Director oversees the Engineering Division which includes one full-time Principal Civil Engineer (1 FTE), one Assistant Engineer (1 FTE – currently vacant), one full-time Senior Engineering Technician (1 FTE), 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 4.00 FTEs.



Workload Considerations

The Engineering Division recently filled the Division Leader role (Principal Civil Engineer, or “Engineering Manager”) after being vacant for nearly four years. Currently the Assistant Engineer position is vacant. The Division relies on consultants to perform all 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 lack of staff. The Department is proposing to fill the vacant position 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 5: Engineering Division Day-to-Day Staff Responsibilities FY 2024-25

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 Commission)
Attend Meetings, non-CIP related
Budgeting of Division, Financial Oversight, invoices, PO, progress payments, CIP budgets
Manage consultant agreements, contracts, and
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.)
Manage and update the ADA Transition Plan
Flood Plain Management
City Surveyor
Develop and Manage Pavement Moratorium Program
LAND DEVELOPMENT
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
ENCROACHMENT PERMITS
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
CAPITAL MAINTENANCE PROGRAMS AND PROJECTS
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 (CIP delivery)
Design, coordinate, and construct various capital maintenance projects (CIP delivery)

Key Accomplishments and Milestones

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

Table 6: Engineering Division Key Accomplishments and Project Milestones, FY 2023-24

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 21-22 Pavement Rehabilitation Project, bid of 2023 Pavement Rehabilitation Project, and Designing the 2024 Pavement Rehabilitation Project.	Completed/ Ongoing
Completed design phase, started and completed construction of the Miscellaneous Concrete Repair Project	Completed/ Ongoing
Orange Avenue Parking Lot (Project No. 9096) – Final Design Phase	Multi-year Effort (pending funding)

Fiscal Year 2025 Projects

The table below shows suggested 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 7: Engineering Division Fiscal Year 2025 Projects

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2024-25	ESTIMATED COMPLETION
Update Engineering Website	Ongoing
Develop Policies and Guidelines to assist staff in processing of workflow	Ongoing
Improve Records Management	Ongoing

Long Range Projects Contingent on Staff and Budget Capacity

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2024-25. However,

in the event staff and budget capacity becomes available, then new projects will be taken up in the priority shown below.

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

PROJECT	ESTIMATED COMPLETION
Develop Infrastructure base maps that are available to the general public	Ongoing
Development multiyear Pavement and Sidewalk repair plans	Ongoing
Create and Maintain DigAlert Program	Ongoing
Update City of Goleta Design and Construction Standards	2026
Develop and Manage Pavement Moratorium Program	2026
Develop and Manage Flood Plain Program	Ongoing
Complete DIF Nexus Study Update	2025
Muni Code Updates	2025

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 Division also leads efforts to implement adopted City plans, including the Urban Forest Management Plan, the Community Wildfire Protection Plan, and the Creek and Watershed Management Plan.

In 2020, the Parks and Open Space Division underwent a revitalization process by hiring a new Parks and Open Space Manager. This position had remained vacant for eight years, which is significant because during that time, there was no dedicated leader to oversee the division's operations, leading to a backlog of maintenance tasks. During that time, the Public Works Manager had to maintain the parks and open space system, in addition to managing the streets right-of-way maintenance, storm drain infrastructure, facilities management, and the public urban forest. As a result, 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 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)
- 1 Splash Pad (Summer 2024)

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.

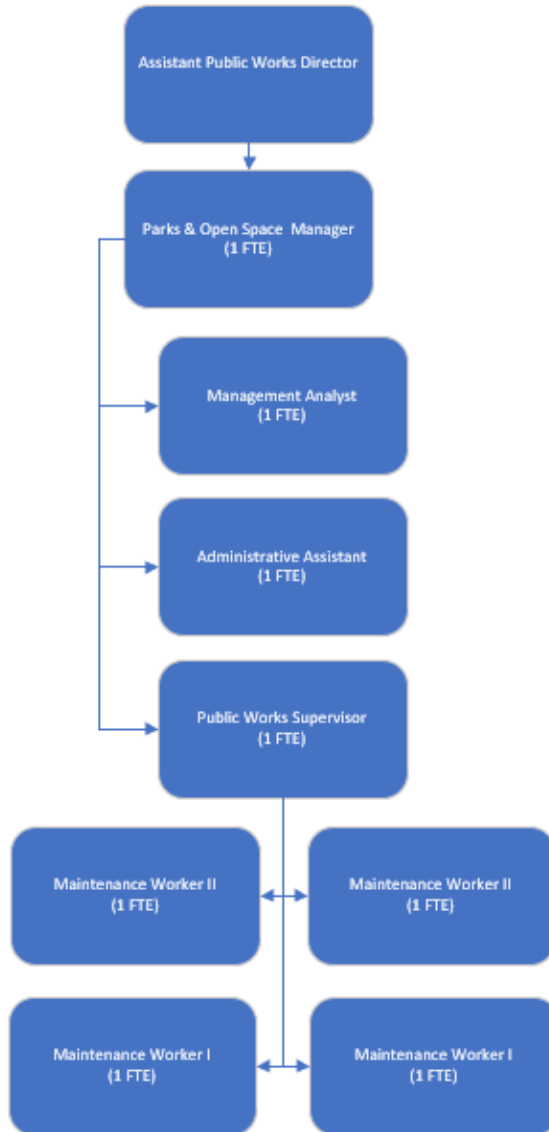
With the Ellwood Mesa Monarch Butterfly Grove Project anticipated to be fully under construction in 2024, a significant portion of the division's professional staff resources will be spent managing the project's technical and construction teams, administering grants, overseeing on-the-ground work, developing 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 on the long-range project planning list. 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 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 program 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 comprised of eight full-time staff. Technical consultants and skilled contractors 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 Management Analyst position (1 FTE). 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 one position is vacant). The Administrative Assistant (1 FTE) assists with contracts, invoices, customer service, and other office work. The division has a total of eight (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, the Ellwood Mesa Neighborhoods Fuel Reduction Project, and the Urban Forest Management Plan. 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 9: Parks and Open Space Division Day-to-Day Staff Responsibilities for FY 2024-25

ADMINISTRATIVE
Supervision and Training
Personnel Items and Performance Evaluations
Composing City Council staff reports presentations and attending night Meetings (Council and Commissions)
Attend Meetings, non-CIP related
Budgeting of Division, Financial Oversight, invoices, PO, progress payments, CIP budgets
Response to Public Inquires and Service Requests
Development of New Initiatives, Data Analyses, and Efficiencies
Coordination with Other Jurisdictions and Regulatory Agencies
Professional Development and Training
Grant Applications and Grant Management
PARK MAINTENANCE
Active Recreation Amenities Maintenance (Skate Park, Ball 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 establishment and maintenance
Mulch Program
Maintenance for Park Pathways, Parking Lots, Restrooms, Benches, Tables, Drinking Fountains, Gates, Fencing, Lighting
Regulatory and Interpretative Signage Program
Park Security Services for Closing and Opening at Jonny D. Wallis Neighborhood Park and Stow Grove Park

Jonny D. Wallis Neighborhood Park Splash Pad Operations and Maintenance
PLAYGROUND SAFETY INSPECTION AND MAINTENANCE PROGRAM
Routine Inspections and Reports
Playground Equipment Repairs and Replacement
Playground Surfacing Repairs and Replacement
OPEN SPACE MANAGEMENT
Trash Management
Lake Los Carneros Dam Management
Regulatory and Interpretative Signage Program
Trail Maintenance
Habitat Stewardship Program
Invasive Plant Management
Beach Management
Security Services for Ellwood Mesa Parking Lot Daily Opening/Closing
COMMUNITY WILDFIRE PREVENTION PLAN (CWPP)
Annual Fuel Reduction/Modification
Biological Surveys and Monitoring
County Fire Department Coordination
Adjacent Property Owner Outreach
Permitting and Environmental Review
Update Fire Models and Community Wildfire Protection Plan (CWPP)
URBAN FOREST MANAGEMENT
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
CAPITAL PROJECTS – PARKS AND OPEN SPACE
Ellwood Mesa Monarch Butterfly Grove Management Plan
Stow Grove Park Master Plan (coordinate with Neighborhood Services 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)
Project Connect (mitigation planting coordination)
Fire Station 10 Off-Site Tree Planting at Ellwood Mesa
Urban Forest Management Plan Update
City-wide Open Space Management and Maintenance Plan

Key Accomplishments and Milestones

Over the past year, the Parks and Open Space Division completed the following significant accomplishments and milestones:

- California Coastal Commission approval of a Coastal Development Permit for the Ellwood Mesa Neighborhoods Hazardous Fuels Reduction Project
- City Council approval of the Development Plan for the Ellwood Mesa Monarch Butterfly Habitat Management Plan – Phase 1 Implementation Project
- California Coastal Commission approval of a Coastal Development Permit for the Ellwood Mesa Monarch Butterfly Habitat Management Plan – Phase 1 Implementation Project
- Award of a \$1 million grant from the US Department of Agriculture – Forest Service for the California Urban Forest Climate Adaptation Project
- Over 200 storm-damaged trees removed from City parks and open spaces

Table 10: Parks and Open Space Division Key Accomplishments and Project Milestones, FY 2023-24

PROJECT	STATUS
Upgrade Trash Cans and Add Recycling Containers Throughout City Parks and Open Spaces	In Progress
Maintain New Parks and Open Space Asset Inventory System	In Progress
Maintain New Park and Open Space Maintenance Work Order System	In Progress
Ellwood Mesa Monarch Butterfly Grove Design and Permitting	In Progress
Hire New Parks Tree Care Contractors	In Progress

Fiscal Year 2025 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 11: Parks and Open Space Division Fiscal Year 2024-25 Projects

PROJECT	ESTIMATED COMPLETION
ELLWOOD MONARCH BUTTERFLY MANAGEMENT PLAN	
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
CREEK AND WATERSHED MANAGEMENT PROGRAM	
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

Long Range Projects Contingent on Staff and budget Capacity

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2024-25. However, in the event staff and budget capacity becomes available, then new projects will be taken up in the priority shown below.

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

PROJECT	ESTIMATED COMPLETION
Urban Forest Management Plan (UFMP) Update	2026
City-wide Open Space Management and Maintenance Plan	2027
Parks and Open Space Signage Master Plan	2027
Creek and Watershed Management Plan Priority Projects Implementation	Ongoing
Invasive Plant Removal Program (CWMP)	Ongoing
Open Space Trails Maintenance Program	Ongoing
Park Field Renewal and Irrigation System Renovation	Ongoing
Lake Los Carneros Master Plan Update	2028
Lake Los Carneros Footbridge Demolition (Project No. 9132)	2027

CAPITAL IMPROVEMENT PROGRAM (CIP) DIVISION

Role of the Division

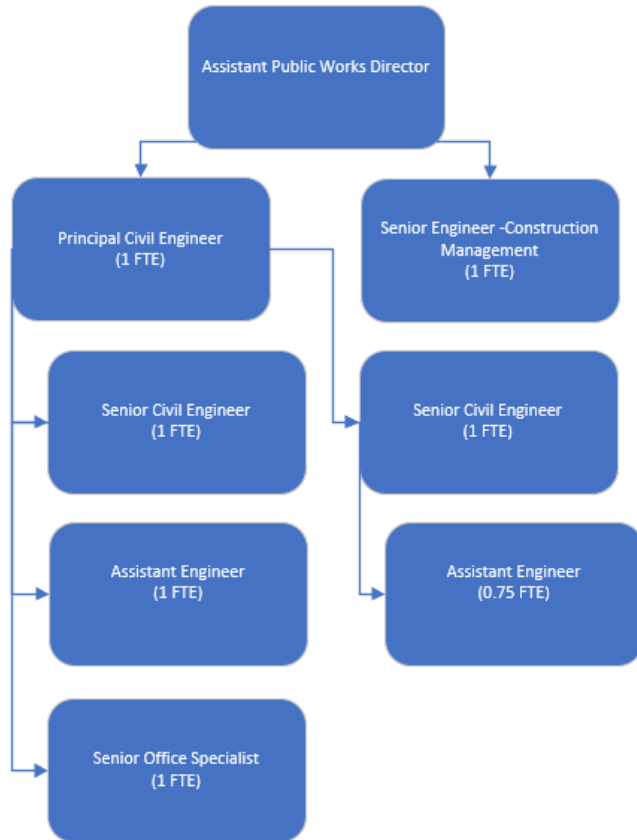
The Capital Improvement Program (CIP) Division is primarily responsible for delivering a wide range of capital improvement projects. Capital projects are identified in the City's adopted 5-Year CIP. Projects may also come from other adopted City plans and policy documents such as the General Plan and 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 are also responsible for consultant contract management and grant applications.

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

1. CIP Development
 - a. Preliminary Project Cost Estimating
 - b. Project 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), one full-time Construction Management Senior Engineer (1 FTE), two full-time Senior Civil Engineers (2 FTE), 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). 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 will have the largest and most expensive CIP project workload in the history of the City over the next few years due to the Ekwill Street and Fowler Road Extensions and Hollister Avenue Bridge Projects hereby referred to as Project Connect with the start of construction in 2024. The Division was able to fill many vacant positions during 2023 and continued to rely upon consultants to manage projects as new staff comes up to speed on workload and projects. The Division has a substantial workload ahead during 2024 to meet grant deadlines and to manage emergency storm projects. The Division will continue to work to balance workload among staff. The Division will utilize consultants to manage projects during high demand project time periods such as emergency storm projects.

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 13: CIP Division Day-to-Day Staff Responsibilities for FY 2024-25

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 Commission)
Attend Meetings, non-CIP related
Budgeting of Division, Financial Oversight, invoices, PO, progress payments, CIP budgets
Grant writing, management, and reimbursement invoicing
Public engagement, workshops, and outreach
Manage (40+) consultant agreements, contracts, and invoicing
Respond to public inquiries regarding CIP projects
CIP Project Quality Assurance / Quality Control (QA/QC)
CIP DEVELOPMENT
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
Construction Oversight
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 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 14: CIP Division Key Accomplishments and Project Milestones, FY 2023-24

PROJECT	STATUS
San Jose Creek Bike Path – Middle Extent (Project No. 9007) –	Project Closeout
Completed final Design and permitting, including securing right-of-way, for Ekwill 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
San Jose Creek Bike Path Project – Northern and Southern Extent (Project No. 9006)	Construction Phase
Completed final design phase for the Hollister Avenue Old Town Interim Striping Project (Project No. 9114)	Construction 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
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 construction of Crosswalk at Calle Real/Fairview Center – Pedestrian Hybrid Beacon (PHB) (Project No. 9099)	Complete
Completed assessment of permitting constraints and completed draft report on evaluation of site opportunities associated with improvements for Public Works Corporate Yard Repairs (9115)	Complete
Updated Front-End specifications (“Boilerplate”) for local projects	Ongoing
Updated “Quick Quote” bid proposal template	Ongoing

Fiscal Year 2025 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 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 15: CIP Division Fiscal Year 2025 Projects

PROJECT	ESTIMATED COMPLETION
Project Connect (Project No. 9002 & 9033) and Hollister Avenue Old Town Interim Striping (Project No. 9114) Construction Phases	2026 and 2024
San Jose Creek Bike Path – Northern & Southern Extent (Project No. 9006) – Design and ROW Phases	2027
San Jose Creek Fish Passage (Project No. 9117) – Conceptual Design Phase	2025

Cathedral Oaks Cribwall Repair Project (Project No. 9053) – Final Design Phase	2026/2027
Storke Road/Hollister Avenue Transit, Bike/Ped, and Median Improvements (Project No. 9062) – Design and ROW Phases	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	Completed
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
Ellwood Mesa Monarch Butterfly Habitat Management Plan (Project No. 9112)- Final Design Phase	2026
Ellwood Mesa Coastal Trails and Habitat Restoration (Project No. 9118)- Design Phase	2027
Goleta Community Center ADA Improvements (Project No. 9121) - Design Phase	2026/2027
Storm Damage Repair Projects (Various Locations) (New Project) – Conceptual Design Phase	Ongoing
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
Non-CIP items related to CIP Division	Ongoing
2023 Annual Pavement Project	Summer 2025
2024 Annual Pavement Project	Summer 2025
2023 Annual ADA Ramp and Concrete Sidewalk Project	Summer 2026
2024 Annual ADA Ramp and Concrete Sidewalk Project	Summer 2026

Long Range Projects Contingent on Staff and Budget Capacity

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2024-25. However, in the event staff and budget capacity becomes available, then new projects will be taken up in the priority shown below.

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

PROJECT	ESTIMATED COMPLETION
RRFBs at Calle Real and Jenna Drive (Project No. 9125) - Conceptual Design Phase	2026

Completed final design for Hollister Class I Bike Path Lighting (Project No. 9110)	2028
Citywide School Zones Signage, Striping, & Curb Markings Evaluation (Project No. 9103) – Conceptual Design Phase	Multi-year Effort
Storm Drain Master Plan (Project No. 9085) – Conceptual Design Phase	2026
Hollister Safety Improvements between Storke and Entrance Road	2026
Glenn Annie Sidewalk Infill (Norte to Cathedral Oaks)	2027
Various Neighborhood Traffic Calming Studies Old Town, northerly of Hollister Avenue Kellogg	2028
Kellogg Neighborhood Traffic Calming	2030
Bike Path northerly of Fairview Gardens	2030
Pedestrian/Bike Highway 101 Overcrossing (amending existing project)	2035
Pedestrian/Bike San Jose Creek Overcrossing at Armitos Avenue (amending existing project)	2040
Develop and Maintain construction bidding document to the most current Green Book and Caltrans standards.	Ongoing

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

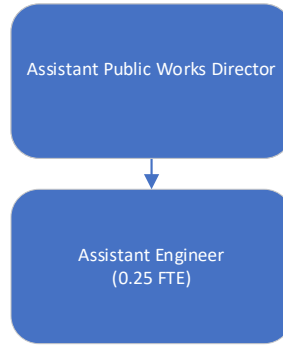
STREET LIGHTING DIVISION

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 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 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 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 17: Street Lighting Division Day-to-Day Staff Responsibilities for FY 2024-25

ADMINISTRATIVE
Budgeting of Division, Financial Oversight, invoices, PO, progress payments, CIP budgets
Composing City Council staff reports presentations and attending night Meetings (Council and Commission)
Attend Meetings, non-CIP related
City Assist/Managing resident inquires, questions, and requests
Agreements – Amendments – Contracts, Management
Request for Proposals
MAINTENANCE ACTIVITIES
Streetlight Maintenance Tracking and Management
Streetlight Regular Maintenance
Streetlight Emergency Maintenance

Key Accomplishments and Milestones

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

Table 18: Street Lighting Division Key Accomplishments and Project Milestones, FY 2023-24

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

Fiscal Year 2025 Projects

As described above, the City acquired approximately 1,400 streetlights from SCE and is responsible for maintaining the new and existing City-owned streetlights. The street lighting maintenance activities were managed under the CIP LED Street Lighting Project; however, the Street Lighting Maintenance Division is responsible for all street lighting work efforts going forward. Many 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 19: Street Lighting Division Fiscal Year 2025 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

Long Range Projects Contingent on Staff and Budget Capacity

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2024-25. However, in the event staff and budget capacity becomes available, then new projects will be taken up in the priority shown below.

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

PROJECT	ESTIMATED COMPLETION
Holiday parade lighting installation and maintenance	Annually

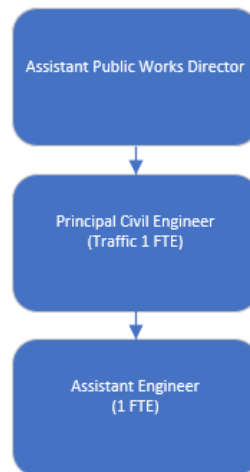
TRAFFIC ENGINEERING OPERATIONS AND MAINTENANCE DIVISION

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

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 21: Traffic Engineering Operations and Maintenance Division Day-to-Day Staff Responsibilities for FY 2024-25

ADMINISTRATIVE
Supervision and Training
Performance Evaluations and Personnel
Composing City Council staff reports presentations and attending night Meetings (Council and Commission)
Attend Meetings, non-CIP related
Financial Oversight, invoices, PO, progress payments, CIP budgets
Responding to traffic engineering inquiries
Prepare work orders for traffic signs, pavement, and curb markings
TRAFFIC ENGINEERING
Log and respond to all traffic related public inquires
Traffic Signal Maintenance Support
Electronic traffic control device equipment inventory and needs assessment
Traffic Signal Safety Management
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)
Implementation of Vision Zero and Traffic Calming policies 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 22: Traffic Engineering Operations and Maintenance Division Key Accomplishments and Project Milestones, FY 2023-24

PROJECT	STATUS
Reviewed 300 traffic control plans as a part of encroachment permit applications	Ongoing
Reviewed transportation aspects of 15 development projects	Ongoing
Investigated and responded to 50 public requests	Ongoing
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
Updating the municipal code to adopt timed parking restrictions to increase parking availability in Old Town Goleta by and	Completed

corrected outdated elements	
Conducted speed surveys and adopted new established speed limits at various locations in the City	Completed

Fiscal Year 2025 Projects

Table 23: Traffic Engineering Operations and Maintenance Division Fiscal Year 2025 Projects

PROJECT	ESTIMATED COMPLETION
Citizen Request Traffic Studies	Ongoing
Traffic Review for Development and CIP Projects	Ongoing
Red Curb	Ongoing
Revise of Speed Limits per new laws	2025
Citywide Systemic Traffic Signal Equipment Upgrades and Replacements	Ongoing
Maintain Collision Data Base	Ongoing
Bike and Pedestrian Long-Range Plan	Ongoing
Develop and Maintain a Vision Zero Strategy for the City	Ongoing
Maintain Traffic Signal Operations and Timing	Ongoing
Maintain Traffic Signal, Vehicle feedback Signs and Rapid Flashing Pedestrians Beacons.	Ongoing
Develop and Maintain Pavement and Curb Markings Maintenance Program	Ongoing

Long Range Projects Contingent on Staff and Budget Capacity

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2024-25. However, in the event staff and budget capacity becomes available, then new projects will be taken up in the priority shown below.

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

PROJECT	ESTIMATED COMPLETION
Develop and implement Traffic Calming Policy	2026
Develop and Maintain Safe Routes to School Program	2026
Develop and Maintain Parking Restriction Program	2027
Develop and Maintain Transportation Demand Development and Maintenance Program	2026
Develop and Maintain a Grant Management Program for Vision Zero and Traffic Calming	2027
Traffic Signal Safety Management	Ongoing

STREET MAINTENANCE DIVISION

Role of the Division

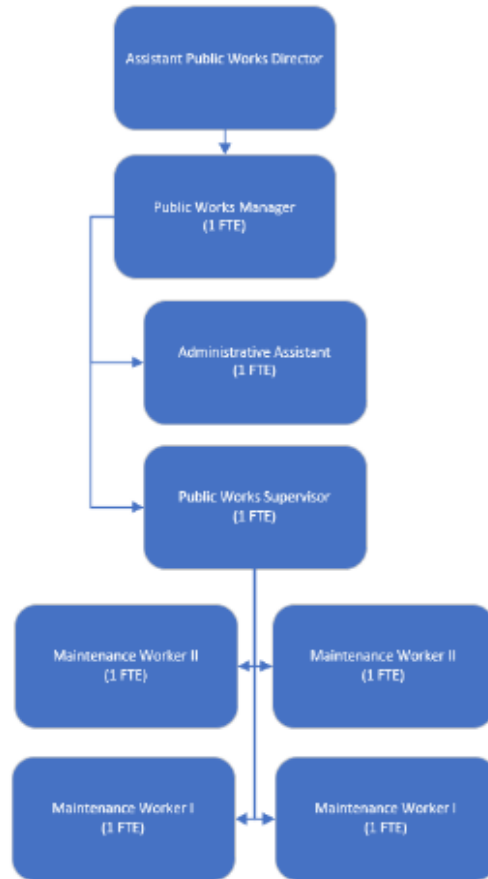
The Street Maintenance Division is responsible for maintaining the City of Goleta's streets, sidewalks, curbs, gutters, street signs, right-of-way trees, signal lighting, street striping and markings, school crossings, storm drainage, median and right-of-way landscape, irrigation, bike paths, delineation,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

The Street Maintenance Division is organized into the following categories:

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

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 (1 FTE) positions. 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, Administrative Assistant, Public Works Supervisor and four maintenance workers maintain over 80 miles of roadway and right-of-way. Th 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 improvements to the Corporate Yard maintenance facility that it shares with the Public Works 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 for 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 25: Street Maintenance Division Day-to-Day Staff Responsibilities for FY 2024-25

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 Commission)
Attend Meetings, non-CIP related
Budgeting of Division, Financial Oversight, invoices, PO, progress payments, CIP budgets
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
SUPERVISION
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
MAINTENANCE CREW
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
Weed abatement

Key Accomplishments and Milestones

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

Table 26: Street Maintenance Division Key Accomplishments and Project Milestones, FY 2023-24

PROJECT	STATUS
Old Town Goleta Tree Planting Project	Completed
Los Carneros Weed Mitigation Project	Completed
Phelps Road Drainage Project	Completed
Rainbow School Tree Trimming Project	Completed
Phelps Road Weed Mitigation Project	Completed

Fiscal Year 2025 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.

The Public Works Street Maintenance Division will look to address the need to reduce city-maintained oleander vegetation along Cathedral Oaks starting from Los Carneros and extending southward to La Patera on the south side. This area has historically been maintained by the public works crews but has now become overgrown and is now a heavy

time and safety burden for the crews to manage. The Public works division will look to address cubical spacing upgrades to the public works corporate shop, a dedicated sign rack area, and asphalt and concrete bunker additions to the corporate yard to provide additional resources for the maintenance crews. The division will also look to purchase city emergency staff radios, streets concrete K-rail, and a large sand bunker for future potential disaster preparations. Other division staff items will be to pursue a new median island landscape contract in June of 2025. The streets division will also look to add specialized grinding equipment as well as pursue individual pavement projects for each special district as needed.

Table 27: Street Maintenance Division Fiscal Year 2025 Projects

PROJECT	ESTIMATED COMPLETION
Cathedral Oaks Vegetation Reduction Project	Ongoing
City Concrete Grinding Program	Ongoing
Old Town Power Washing of Sidewalks	Ongoing
Public Works Safety Training Program	Ongoing
Corp Yard CIP Project	Ongoing
Covington Way Drainage Clearance	Ongoing
Overhead Signal Sign Replacement Program	Ongoing
Cathedral Oaks Weed Mitigation Project	Ongoing
City Sand Bunker Project	Ongoing
Hollister/Nectarine Bust Stop shelter	Ongoing

Long Range Projects Contingent on Staff and Budget Capacity

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2024-25. However, in the event staff and budget capacity becomes available, then new projects will be taken up in the priority shown below.

Table 13: Long Range Projects Contingent on Staff/Budget Capacity

PROJECT	ESTIMATED COMPLETION
Annual District Pavement Restoration Project	Ongoing

ENVIRONMENTAL SERVICES (ES) DIVISION

Role of the Division

The Environmental Services (ES) Division is managed by the 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 and waste

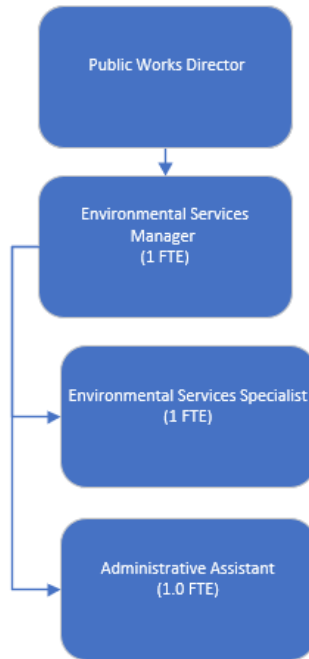
management. Some programs have been developed in response to City needs and resident demand. Many other programs have been developed in response to state and federal laws and directives that are regulated by agencies such as CalRecycle, the California State Water Resources Control Board, and Regional 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. The Division is organized into the following primary categories and overarching programs.

1. **Waste Reduction:** Waste reduction programs are aimed at materials sustainability, including waste reduction, reuse, recycling, and waste prevention, with the aspirational goal of a Waste Free Goleta. Many of the programs in this category are regulatory directives from CalRecycle and other programs are implemented based on community input and desires for a clean, sustainable Goleta. This program also manages the City's Franchise contract for Solid Waste Collection and Handling services with MarBorg Industries, and City-wide waste management and reporting.
2. **Stormwater:** This program is responsible for watershed protection through compliance with the Federal Clean Water Act, and implementation of the storm water programs mandated by the Water Board (MS4 Programs).
3. **Creeks and Watershed Management Program (CWMP):** this program implements actions, projects, and programs as outlined in the Creek and Watershed Management Plan, approved by City Council on November 17, 2020. The plan was a community-driven effort and desire to protect our creeks, habitats, watersheds and natural environment.

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

Environmental Services Division Staffing

Currently the division consists of one full-time Environmental Services Manager, one full-time Environmental Services Specialist, one full-time Administrative Assistant, and one part-time Intern for a total of 3.5 FTEs.



Workload Considerations

This division oversees a significant scope of over 20 programs, with many more regulations and programs upcoming within the next three (3) years and beyond as the State of California moves towards achieving ambitious environmental goals. Additionally, the community desires more programs to improve the health and future sustainability of our creeks and watersheds. Recent significant efforts include the management of the CWMP, development and management of the organics recovery and recycling programs, management of the Full Trash Capture Program, and overhauling of the Stormwater Development Review Program. Within the next year, it is anticipated that the new National Pollutant Discharge Elimination System (NPDES) permit, as part of the Federal Clean Water Act, will be issued. This new permit will require the City to: have an ongoing inspection program for all commercial and industrial facilities within City jurisdiction; to coordinate and report on behalf of local schools regarding their permit requirements; to provide detailed accounting reports on all of the City’s revenue and expenditures with respect to Clean Water Act Compliance; to provide detailed reporting regarding all of the City’s stormwater, water management and related assets; to upgrade and provide reporting tools in the City’s GIS stormwater asset platform, and more. Additionally, and related, a new Trash Amendment order will be issued, requiring significant modeling, design revisions, and other requirements related to the Full Trash Capture program. The upcoming and proposed work efforts for the CWMP include Watershed Restoration Feasibility and Prioritization assessment, development of a comprehensive Creek Monitoring and Assessment Program, and Creek Baseflow analysis.

There are currently two staff members who manage over 15 contracts and over 20 programs, with the support of the division’s administrative assistant, and the mix of staff and consultants needs evaluation and adjustment. The division is heavily supported by consultants due to workload constraints of the two staff members, with each consultant contract having multiple key consultants working on different scopes. The two staff

members of this division are responsible for ensuring consultants meet regulatory requirements and deadlines, work in a fiscally responsible manner, use a technically sound approach, and coordinate among other work efforts. For stormwater programs, there is a need for diverse expertise to address multiple requirements, which often requires the hiring of multiple consultants. Part of this has to do with the niche nature of consulting, another issue is that each consultant team member has other clients and is not always able to dedicate the focus needed to ensure the City’s larger objectives are being met.

Another reason for evaluation of staff and consultant mix is the need for prompt field response. This division leads emergency spill response and illicit discharge detection and elimination as well as code enforcement for environmental violations. These programs require immediate field response, environmental expertise on both stormwater and hazardous materials management, and code enforcement knowledge; consultant teams are challenged to effectively assist with all aspects of these programs due to resource and geographical constraints, as well as conflicting needs for other clients. These challenges will increase with the anticipated new upcoming programs. This division would benefit from investment in a full-time staff member to be cross trained on stormwater development review, spill response, and the CWMP project scopes. This would allow the City the ability to conduct crucial work in-house, allow for smaller but more collaborative consultant teams to be effectively managed, provide the City with much needed flexibility when consultant teams shift or City needs change, create more efficient and effective environmental response, result in increased cost efficiency, and reduced environmental risk.

The current ES revenue sources can support the existing and upcoming work for the next 2-3 years, especially with the onboarding of another full-time employee. It is recommended to onboard another Environmental Services Specialist staff member to help manage the work scope and prepare for upcoming requirements. Additionally, there are many existing tasks, projects, and programs a full-time staff member would be more efficient and effective at implementing. This position could be funded through a combination of the existing Environmental Services fees, developer fees, grants, and reducing existing consultant work scopes.

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 29: Environmental Services Division Day-to-Day Responsibilities, FY 2024-25

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 Commission)

Attend Meetings, non-CIP related
Budgeting of Division, Financial Oversight, invoices, PO, progress payments, CIP budgets
Waste Hauler Franchise Agreement Oversight
SB 1383, AB 1826, AB 939, AB 341 and MS4 Permit metrics and tracking
Program management for over 20 programs
Manage roughly 20 Consultant Agreements, Scope, Contracts, and Invoicing
Participation in Integrated Regional Water Management (IRWM)
Participation in the Goleta Slough Management Committee (GSMC)
Participation in the Local Task Force (LTF) group for regional waste reduction
Participation in the Santa Barbara County Association of MS4 Managers regional group
Participation in the Phase II California Stormwater Quality Association (CASQA) Committee
Participation in the State Water Resources Control Board Credit Trading Committee
Management of the Goleta Creeks and Watersheds Technical Advisory Committee
Watersheds and Waste Reduction Standing Committee Coordination
Response to Public Inquires
Cost Savings Goals and Tracking
Coordination with Other Jurisdiction and Regulatory Agencies
Manage and Update City Environmental Guidance and Procedure Documents
Grant/Funding Pursuits and Management
Technology, GIS and Database Management
WASTE REDUCTION
Residential Trash, Recycling, and Green Waste Collection Programs (AB 939)
Commercial/Multi-Family Recycling and C&D Program (AB 341)
Commercial/Multi-Family Organics Food Rescue Program (AB 1826)
Edible Food Recovery Program (SB 1383)
City-wide Organics Recycling Program (SB 1383)
Abandoned Waste and Lost Shopping Cart Management Programs
Household Hazardous Waste Recycling and Management Programs
Hazmat Response and Disposal
Recycling Beverage Container Grant Management - CalRecycle
Organic Waste Recycling Grant Management - CalRecycle
Clean CA Dump Days Reimbursable Grant Management - Caltrans
Beautify Goleta Volunteer Program
K-12 Waste Reduction Education Program
Green Business Program Assistance
Other Education and Outreach Programs
Reporting
CREEK AND WATERSHED MANAGEMENT
Program and Project Management
Technical Advisory Committee (TAC) management
Water Quality Forensics and Data Analysis Program
Reporting

Monthly Creek Water Quality Sampling Program
Agriculture and Pesticide Outreach Programs
MS4 PERMIT COMPLIANCE
Illicit Discharge Detection and Elimination Program
Stormwater Quality Sampling, Analysis, and Reporting Programs (wet weather, dry weather, investigative).
Annual Facilities Survey
Annual Hot Spot Inspection Program
Quarterly Facilities Inspections Program
Quarterly BMP Evaluation Program
Street Sweeping Program
Our Water Our World Outreach Program
Staff Training Programs
Mutt Mitt
Annual MS4 Inspections and Maintenance Programs
Events Coordination (Creek Week, Earth Day, Coastal Cleanup Day, Lemon Festival)
Public Surveys
Volunteer Programs (Channel Keeper, Creeks Cleanups, Beautify Goleta)
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 Updates
K-6 School Education Program
Storm Drain and Asset Mapping
Other Facilities Stormwater Maintenance Activities
MS4 Trash Amendment
City-wide On-land Visual Trash Assessment Program
Street Sweeping/Manual Litter Removal Management Program
Rapid Visual Trash Assessment
Application Development, metrics tracking and reporting tools
Annual reporting
CONSTRUCTION/LAND DEVELOPMENT
Land Development Stormwater Case Review Program
Application Materials Development
Develop Conditions of Approval for Land Development Projects
Construction Outreach and Training Program
Construction Stormwater Database Management
Coordination and Process Improvement with Planning Staff and Applicants
Construction BMP Inspections

Post-Construction SCM Inspection and Evaluation
Non-compliance Enforcement
SCM Maintenance Agreements
Conditions of Occupancy
Final Inspection
Annual PCR Report and ongoing maintenance program

Key Accomplishments and Milestones

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

Table 30: Environmental Services Division Key Accomplishments and Project Milestones, FY 2023-24

PROJECT	STATUS
Water Quality Forensic Analysis Phase I	Completed
Underground Infiltration Guidance Document for Tri-County	Completed
Development of Shopping Cart Management and Response Program	Completed
Commercial Recycling Program Compliance (AB 341): 499 businesses/multi-family dwellings enrolled	Ongoing
Mandatory Commercial Organics Recycling Program Compliance (AB 1826): 500 businesses/multi-family dwellings enrolled	Ongoing
City-wide Edible Food Recovery Program Compliance (SB1383): 100%	Ongoing
Commercial Food scraps recycling Program Compliance (SB1383): 100%	Ongoing
Obtained over \$60,000 of grant funding, annually	Completed
Stormwater Development Review Process Overhaul: Onboarding of new consultant, new standard Conditions of Approval template, new 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.	60%
AB2234: developed new process for compliance with new requirements for housing developments: 100%	100% compliant
Grant applications: 3	Completed
Timely response and investigation of illicit discharge reports: over 12	Completed
Final inspections and approval for development projects: 5	Completed
Project review/plan check for development projects: 60	Completed
Site inspections for environmental compliance: 35	Completed

Review and approval of Construction and Demolition Reports: 18	Completed
Illegal dumping requests responded to: 150	Completed
Managed inspection, cleaning and maintenance on storm drains: 53	Completed
Posted ES Monarch Press articles/social media/press releases/announcements/notifications: 212	Completed
City Assist and phone/email responses to the public: 72	Completed
Water Quality Sampling Events: 4	Completed
Pounds of recyclables/trash collected during volunteer events: 4,650	Ongoing
Pounds of bulky items collected: 11,287	Ongoing
Street sweeping of 2,442 miles of street with 995.1 cu yards of debris collected.	Completed
Percentage of streets in hot spot areas with improved trash ratings: 42% (126 segments)	Ongoing
Held training events for staff or construction crews: 10	Completed
Community Cleanup/Beautification Events: 9	Completed

Fiscal Year 2025 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 30). This includes the Creek and Watershed Management Program, adopted in late 2020.

Table 31: Environmental Services Fiscal Year 2025 Projects

PROJECT	ESTIMATED COMPLETION
Waste Reduction	
Tier 2 Edible Food Recovery Program: Restaurants and food vendors (SB 1383)	2024
Phase 2 Yellow bin enrollment (organics recycling)	2024
City-wide Waste Characterization Study	2025
Monitor City and Direct Service Provider Procurement – Paper, Compost, Mulch, and Renewable Energy	Ongoing
Management and response to Abandoned Waste	Ongoing
Stormwater	
Old Town Full Trash Capture CIP—Phase I	2026
New MS4 Documents	2026
Development of New MS4 Inspection Programs	2026
Development of New MS4 Accounting Reporting Process	2026
Development of New Full Trash Capture Documents	2026
Development of New School Reporting Process	2026
Updates to Full Trash Capture Plan	2026
Development of Stormwater Online Module in Magnet System	2026
Development of new design standards and guidance documents	2027

Creeks and Watershed Management	
Source Impacts Forensic Analysis Phase 2	2025
CWMP Project list and Priorities Guide	2025
Creek Monitoring and Assessment Plan	2025
Watershed Restoration Feasibility and Prioritization Guidance Document	2026
Outreach/Public Participation	
Beautify Goleta: Automated self-guided cleanups and equipment check-out	2023
Public Participation: CWMP TAC, IRWM, SBCAMM, LTF, and more	2024
Waste Free Goleta ongoing education campaign to achieve Zero Waste	2024
Waste Free Goleta Events: Repair Fix-It Clinics, Material Swaps, and Easy Recycling Drop Off Days	2030
Street Sweeping Know Your Zone and Schedule ongoing campaign	Ongoing
Public Facing GIS Maps and Dashboards to enhance transparency and create engaging and interactive educational experiences	Ongoing
Creek-side parcels direct mailer and digital outreach campaigns to enhance creek stewardship	Ongoing

Long Range Projects Contingent on Staff and Budget Capacity

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2024-25. However, in the event staff and budget capacity becomes available, then new projects will be taken up in the priority shown below.

Table 14: Long Range Projects and Programs Contingent on Staff/Budget Capacity

PROJECT	ESTIMATED COMPLETION
New MS4 (stormwater) Program Documents	2025
New MS4 inspection program development and implementation, beginning 2024	In perpetuity
CWMP: Creek Baseflow and Groundwater Recharge Assessment	2026
CWMP CIP 9107 Full Trash Capture Phase II implementation	2026
CWMP Multi-benefit projects preliminary design	2026
Clean Creeks Green Streets Phase I	2026
Baseflow Monitoring and Evaluation Program Development	2026
Stonebridge Dry Wells CIP	2026

New Full Trash Capture documents, programs, and requirements, beginning 2024	2027
CWMP: Water Reuse and Recycling Options Analysis	2027
Evergreen Park Bioretention and Dry Wells CIP	2027
CWMP Creek Monitoring and Sampling Program	Ongoing
CWMP: Water reuse/recycling programs	2028
CWMP CIP 9106 Phelps Ditch Trash Control Structure	2028
CWMP: Citywide Green Streets Projects	2030
CWMP: Citywide multi-benefit projects: water capture, habitat enhancement, flood mitigation, environmental equity	2030
CWMP: Habitat Restoration Program	2030
CWMP: Creek Restoration Projects (concrete channel removal/mitigation, streambank repair, etc.).	2035
CWMP: Volunteer Programs: habitat restoration, data collection, cleanups	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	Ongoing