

**FISCAL YEAR 2025-26 ANNUAL WORK PROGRAM
GENERAL SERVICES DEPARTMENT**



March 4, 2025

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GENERAL SERVICES DEPARTMENT**

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EXECUTIVE SUMMARY

Introduction and Purpose

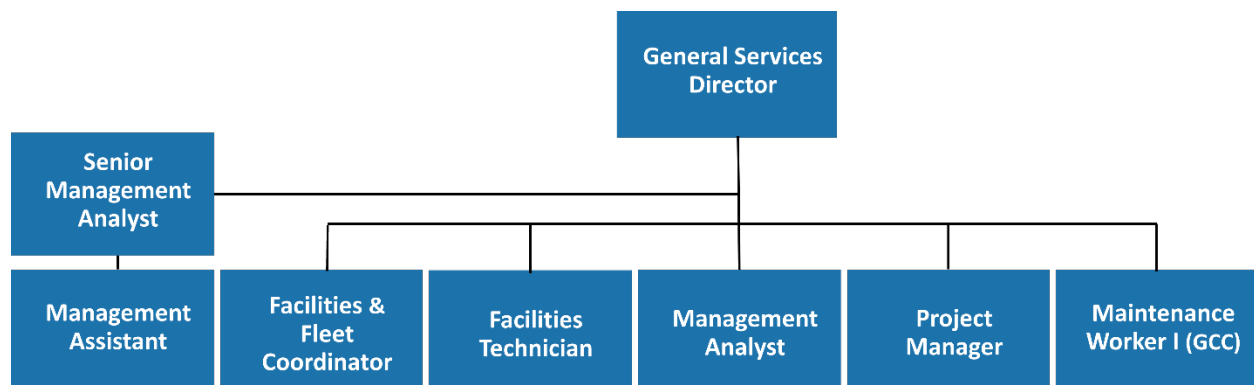
The FY 2025-26 General Services Annual Work Program summarizes projects and work efforts proposed for the Department and for the upcoming fiscal year, considering both ongoing, existing commitments and potential new projects. It is intended to provide the City Council with an overview of current work and an opportunity to consider and give direction concerning future work. The Annual Work Program creates a regular mechanism for Council to share ideas for new work efforts and discuss work priorities. It encompasses the work of the following divisions within the Department: Facility Management, Fleet, Information Technology, and Purchasing and Procurement Divisions.

The Annual Work Program considers how the work of the Department proposed for the upcoming year will support the City’s Mission Statement and Core Values, as articulated in the City’s Strategic Plan. Furthermore, it serves as a basis for upcoming budget plan development on an annual basis.

Department Staffing and Organizational Structure

The current organizational structure of the Department is shown in Figure 1 below. There are currently 7.75 FTEs. The Management Assistant position is currently shared between General Services and the City Manager’s Office. The FY 2025-26 budget proposes to reallocate the Management Assistant position fully to General Services resulting in 8.0 FTEs. At present, all positions are filled. In Fiscal Year 2025, City Council approved the creation of a new Project Manager position for the Department. The position was filled in November of 2024. The position’s primary focus is on delivery of facility-related capital projects including the Americans with Disabilities Act (ADA) Improvements Project at the Goleta Community Center (GCC), the Goleta Valley Library ADA, Safety, and Building Improvements Project (and related move to the temporary library services location during construction), and many other capital improvement projects outlined in the Capital Improvement Plan (CIP).

Figure 1: General Services Department Structure



FACILITIES MANAGEMENT DIVISION

Role of the Division

The City owns an increasing portfolio of facilities totaling approximately 143,000 square feet. General Services is responsible for all activity related to City facilities including property acquisition and disposition; facility maintenance; leasing and tenant relations; building safety and security; regulatory compliance; facility capital improvements; and workspace management (moves, adds, and changes.) Finally, the Department is also responsible for facility-related Capital Improvement Program (CIP) projects, which involve coordinating interdepartmental project teams for both maintenance/improvement and new facility construction projects.

Programs/Ongoing Work Efforts

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

Table 1: Day-to-Day Staff Responsibilities

FACILITIES MANAGEMENT
Manage general maintenance of City facilities, including structural and building system components
Ensure compliance with building regulations, including ADA accessibility standards, OSHA workplace safety requirements, and other applicable codes
Manage security services for City facilities, including alarm systems and access control
Provide routine maintenance services for City facilities, including heating, ventilation, and air conditioning (HVAC), pest control, and janitorial services
Manage City leases and tenant relationships
Develop and implement various capital maintenance and improvement projects at City-owned facilities
Manage inventory of Citywide assets to plan, schedule, budget, and monitor activities and costs related to maintaining City facilities

Key Accomplishments and Milestones

Over the past fiscal year, the Facilities Management Division can point to several complete and near-complete significant project accomplishments as shown in Table 2 below.

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

PROJECT	STATUS
Sewer line repair and reconstruction at City Hall	Completed
Carpet and upholstery cleaning of City Hall	Completed
Surplus a substantial volume of equipment on the second floor of City Hall and reactivate the dumbwaiter to prepare for the Goleta Valley Library Closure	Completion Est. June 2025
Paint the interior of the Corporation Yard	Completion Est. June 2025
Significant electrical system work at GCC: replaced panel, branch wiring, repaired breezeway and pickleball lighting and completed electrical engineering study of the GCC campus	Completion Est. June 2025
Conduct aboveground and subsurface termite treatment of the Goleta Community Center campus	Completed January 2025
Refurbish Classroom 3 at GCC, patch and paint poles and fascia of tenant spaces	Completed
Secure temporary closure permit for underground storage tank at 27 S. La Patera in advance of Amtrak Station construction	Completed
Secure lease and completed tenant improvements for the temporary Library space	Completion Est. June 2025
Winterize all facilities prior to the wet-weather season resulting in no leaks	Completed

Capital Projects

General Services achieved the following milestones related to the Facility Capital Program as set forth in Table 3 below.

Table 3: Capital Program - Key Accomplishments FY 2024-25

PROJECT	STATUS
Conducted structural assessments of Classrooms 1-3 of Community Center and City Hall as potential temporary Library services locations	Completed
Completed conceptual plans for the Library Safety, ADA, and Building Improvements Project	Completed
Developed a Move Management Plan and procured moving services for the temporary Library location during construction	Completed
Received Project Closeout Concurrence from FEMA on the Community Center Seismic Improvements Project	Completed
Completed electrical assessment of the Goleta Community Center campus	Completed
Developed ADA path of travel improvements and striping plan for City Hall parking lot	Completed

Division Projects for FY 2025-26

Throughout FY 2025-26, the Facilities Management Division will continue to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 4 below. These items are proposed as additions to the Division’s work program for FY 2025-26. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

Table 4: FY 2025-26 Projects

	PROJECT	ESTIMATED COMPLETION
1	Develop a key management system for all City facilities	June 2026
2	Repair porches at Stow House	June 2026
3	Install a railing/barrier on the platform of the Historic Train Depot	June 2026
4	Procure and execute a long-term HVAC maintenance contract for all City-owned facilities	October 2025
5	Conduct a market rate study for GCC-related leases and execute revised leases with tenants	May 2026
6	Expand security upgrades by upgrading access control systems and evaluating surveillance needs in high-traffic City buildings	June 2026
7	Enhance ADA compliance across City facilities, including installation of automatic doors, accessible pathways, and restroom upgrades	June 2026
8	Continue to implement a preventive maintenance program to increase the percentage of scheduled work and reduce the ratio of reactive repairs.	June 2026

Capital Project Focus – FY 2025-26

In Fiscal Year 2025-26, General Services will prioritize the following capital projects shown in Table 5.

Table 5: Capital Projects - FY 2025-26

	PROJECT	ESTIMATED COMPLETION
1	Complete the development of plans for the City Hall Elevator, ADA, and Tenant Improvements Project	June 2026
2	Develop plans and specifications for replacement of panels and wiring at the Goleta Community Center	June 2026
3	Conduct the bid process and begin construction on the Goleta Valley Library Safety, ADA, and Building Improvements Project	June 2026
4	Conduct architectural, structural, and electrical assessments of the Stow House	October 2025

FLEET MANAGEMENT DIVISION

Role of the Division

General Services oversees the City’s fleet of approximately 26 vehicles. This involves recommending standards for vehicle purchases, including standards set forth in the City’s Green Fleet Policy, locating inventory, negotiating prices, and executing purchases. The Department sets vehicle use policies, tracks vehicle availability and use, and oversees regular cleaning, maintenance, outfitting, and safety inspections of the existing fleet. The Department maintains vehicle replacement schedules and conducts related long-range financial planning for the fleet.

Programs/Ongoing Work Efforts

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

Table 1: Day-to-Day Staff Responsibilities

FLEET MANAGEMENT
Maintenance and repair of City vehicles and equipment
Maintaining the operating safety and regulatory compliance of the City’s fleet and fleet infrastructure
Manage vehicle and equipment replacement – forecasting, budgeting, and recommending standards for vehicle purchases, including “green fleet” goals, locating inventory, negotiating prices, and effecting purchases
Continue to “right-size” the City’s Fleet in accordance with the City’s first Green Fleet Policy

Key Accomplishments and Milestones

Over the past fiscal year, the Fleet Management Division can point to several complete and near-complete significant project accomplishments as shown in Table 2 below.

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

PROJECT	STATUS
Execute a contract for mobile fleet washing to greatly reduce the time needed by staff to drive to a fixed car wash location	Completed
Purchase two new trucks for the new Lead Maintenance Worker positions and one new EV sedan to replace the aged pool vehicle	Completion Est. June 2025
Surplus 12 pieces of inoperable and end of life equipment including vehicles, trailers, and specialty maintenance equipment	Completed

Division Projects for FY 2025-26

Throughout FY 2025-26, the Fleet Management Division will continue to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 3 below. These items are proposed as additions to the Division’s work program for FY 2025-26. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

Table 3: FY 2025-26 Projects

	PROJECT	ESTIMATED COMPLETION
1	Replace the Go-4 parking enforcement vehicle, the Streets Manager vehicle, and a Public Works maintenance utility body vehicle (F-250)	June 2026
2	Surplus the existing vehicles to be replaced	June 2026
3	Conduct a training for all City fleet users regarding safety, accident procedures, and use of fuel cards	June 2026
4	Research EV charging options during a power outage	June 2026
5	Continue to improve preventative maintenance programs to minimize downtime, extend vehicle lifespan, and reduce reactive repairs	June 2026

PURCHASING AND PROCUREMENT DIVISION

Role of the Division

General Services oversees purchasing and procurement Citywide. The Department ensures that goods and services are purchased according to Chapter 3.05 of the Goleta Municipal Code as well as other state and federal regulations and guidelines. The City is committed to procuring quality goods and services in a transparent and cost-effective manner to maintain public trust. Administrative functions of the General Services Department, including financial oversight (budget development and monitoring, purchasing, and accounts payable), are also housed in this Division.

Programs/Ongoing Work Efforts

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

Table 1: Day-to-Day Staff Responsibilities

PURCHASING AND PROCUREMENT
Provide training, guidance, and support to staff on the City's procurement processes and purchasing code
Assist departments with the preparation of Formal Bids, Informal Bids, and Request for Proposals (RFPs)
Review and approve requisitions and agreements in accordance with the City's purchasing procedures

Key Accomplishments and Milestones

Over the past fiscal year, the Purchasing and Procurement Division can point to several complete and near-complete significant project accomplishments as shown in Table 2 below.

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

PROJECT	STATUS
Revise Chapter 3.05 of the Goleta Municipal Code to align with the Uniform Public Construction Cost Accounting Act and to clean up various ambiguities within the Code	Completed
Develop new tools for emergency procurement including electronic EOC Logistics binder with forms, templates and resource material, such as frequently used vendor/supply lists and emergency vendor agreements; and develop written guidelines to maximize FEMA reimbursement	Completion Est. June 2025

Division Projects for FY 2025-26

Throughout FY 2025-26, the Purchasing and Procurement Division will continue to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 3 below. These items are proposed as additions to the Division’s work program for FY 2025-26. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

Table 3: FY 2025-26 Projects

	PROJECT	ESTIMATED COMPLETION
1	Develop a training module related to federal contracting requirements for capital projects	June 2026
2	Conduct two training sessions on purchasing and procurement topics	June 2026
3	Present annual recommended revisions to Chapter 3.05 of the Goleta Municipal Code to the Ordinance Committee and City Council	June 2026

INFORMATION TECHNOLOGY DIVISION

Role of the Division

The Information Technology Division (IT) is responsible for development, implementation, and maintenance of information systems and technology for all City departments. Security and continuity are key priorities. Through collaboration with users throughout the City, the IT Division provides the highest quality cost-effective technical support and services to achieve the City’s mission.

Programs/Ongoing Work Efforts

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

Table 1: Day-to-Day Staff Responsibilities

INFORMATION TECHNOLOGY
To deliver and support secure, reliable, and integrated technology solutions in alignment with the City’s strategic plan goals
Maintain and monitor the condition and functionality of networks, City-issued equipment, mobile devices, and servers

Ensure a secure environment, through a multi-pronged approach of security tools, continuous monitoring, access control, and training
Provide technical assistance to departments to guide the evaluation, selection, and implementation of enterprise software applications
Replace network equipment and computer inventory based upon the inventory replacement schedule
Continue to implement the City's IT Strategic Plan
Enhancing the ability of the public to interact with and conduct business with the City remotely

Key Accomplishments and Milestones

Over the past fiscal year, the Information Technology Division can point to several complete and near-complete significant project accomplishments as shown in Table 2 below.

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

PROJECT	STATUS
Onboard a new Managed Service Provider, Acorn Technology Services	Completed
Replace the majority of aged citywide network of firewalls, routers, switches and wireless access points	Completed
Relocate all IT equipment from the existing Buellton Library to the new location	Completed
Establish IT services at the temporary Library location	Completion Est. June 2025
Remedy network vulnerabilities and ensure PCI compliance	Completed
Convert City Hall to fiber service to improve network stability and speed	Completed
Implement a phone solution for telecommuting City staff	Completion Est. June 2025
Implement Two-Factor Authentication to improve network security	Completed

Division Projects for FY 2025-26

Throughout FY 2025-26, the Information Technology Division will continue to support ongoing work efforts as described above in Table 1. In addition, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 3 below. These items are proposed as additions to the Division's work program for FY 2025-26. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

Table 3: FY 2025-26 Projects

	PROJECT	ESTIMATED COMPLETION
1	Conduct cybersecurity training for all City staff and contractors	June 2026
2	Develop an IT Governance Framework for the City in concert with an IT Steering Committee. The Committee will prioritize projects, develop IT policy development, and guide strategic decisions.	June 2026
3	Adopt numerous IT policies in support of the Governance Framework	June 2026
4	Provide technical assistance in the selection and implementation of a records management system	December 2025

**GENERAL SERVICES DEPARTMENT
Long-Range Projects Contingent on Staff Capacity**

The following prospective projects in Table 1 below represent long-range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2025-26. However, in the event staff capacity becomes available, then new projects will be taken up in the priority shown below.

Table 1: Long-Range Projects Contingent on Staff Capacity

	PROJECT	ESTIMATED COMPLETION
1	Expand the use of Asset Essentials to other departments to catalog assets and systematically schedule maintenance and replacement of the assets	TBD
2	Implement an automated pool vehicle reservation system	TBD
3	Develop eMarketplace for City staff to easily purchase goods and general services that have already been competitively solicited to maintain compliance with the Municipal Code and save staff time and resources	TBD
4	Develop options for a single file management system for all IT records	TBD
5	Develop a plan, schedule, and budget for development of the next IT Strategic Plan	TBD