

**FISCAL YEAR 2022-23 ANNUAL WORK PROGRAM
DEPARTMENT OF NEIGHBORHOOD SERVICES**



May 5, 2022

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Table of Contents

NEIGHBORHOOD SERVICES DEPARTMENT OVERVIEW.....	5
EXECUTIVE SUMMARY	5
Introduction and Purpose	5
Department Staffing and Organizational Structure	6
NEIGHBORHOOD SERVICES DIVISION EXECUTIVE SUMMARY	7
Role of the Division	7
Division Staffing and Structure.....	10
Table 1A: Neighborhood Services Current Staffing Levels.....	10
Table 1B: Community Center Staffing.....	11
Key Accomplishments and Milestones	11
Table 2: Key Accomplishments and Project Milestones FY 21-22.....	12
Workload Considerations.....	13
Projects & Programs/Ongoing Work Efforts.....	14
Table 3: Current Ongoing Work Efforts, Projects, and Programs	14
Table 4: Neighborhood Services Capital Improvement Program	18
Upcoming and Potential New Work Efforts, Projects, and Programs	18
Table 5: Upcoming and Potential New Work Efforts, Projects, and Programs.....	19
LIBRARY DIVISION EXECUTIVE SUMMARY	19
Role of the Division	19
Library Division Staffing and Structure.....	20
Table L1A: Goleta Valley Current Staffing Levels.....	21
Table L1B: Buellton Current Staffing Levels	21
Table L1C: Solvang Current Staffing Levels.....	21
Table L1D: Book Van Current Staffing Levels.....	21
Workload Considerations	22
Projects and Programs/Ongoing Work Efforts.....	23
Table L2: Current Ongoing Projects and Programs.....	23

Key Accomplishments and Milestones25
Table L3: Key Accomplishments and Project Milestones, FY 2021/22.....27
Upcoming and Potential New Work Efforts, Projects and Programs27
Table L4: Upcoming and Potential New Work Efforts, Projects and Programs28

NEIGHBORHOOD SERVICES DEPARTMENT OVERVIEW

EXECUTIVE SUMMARY

FY 2021/22 Coronavirus Pandemic

The COVID-19 pandemic continued into FY 2021/22 with the resurgence of COVID-19 through the "Delta" and "Omicron" variants. As a result, for the safety of employees and the public, staff were allowed to continue to work from home, except as required to perform essential functions that could not be performed remotely. During times when the Santa Barbara County Public Health Department reported surges in COVID-19 cases locally, public counters were closed, and public meetings were conducted by videoconference. Library operations were also transitioned to sidewalk service temporarily while rates of COVID-19 transmission were at all-time highs.

However, during this time the City continued to adapt to the remote business environment and successfully ran a "remote city" for a significant portion of the year. Staff installed new technology, streamlined processes, and improved workflows to smoothly transition to the remote office environment, which in some instances expanded services and productivity over and above pre-pandemic levels. Beginning in July 2021, the City began to fill positions that had been held vacant as part of a citywide hiring freeze during the first year of the pandemic and also added new positions in response to an increasing volume of work and demand for services, resulting in an unprecedented wave of hiring. The details of staffing activity will be described in the respective Work Programs of each division below.

FY 2021/22 is coming to a close amid a drop in COVID-19 cases and a lifting of the mask mandates instituted by the State of California and the Santa Barbara County Public Health Officer. With this change in pandemic conditions and precautions, the City of Goleta began returning to in-person operations while still maintaining hybrid in-office/remote schedules for staff, remote meeting participation options for the public, and the improved and virtual processes and software that were made available during the pandemic. This should allow the City to remain flexible and adapt to future changes in the public health situation, as necessary.

Introduction and Purpose

This FY 2022-23 Annual Work Program (AWP) summarizes projects and programs proposed for the Neighborhood Services Department (NS) for the upcoming fiscal year, considering both ongoing and existing commitments, and potential new projects. The AWP is intended to provide the City Council with an overview of the Department's current work and an opportunity to consider and possibly give direction concerning its future work. The AWP creates a regular mechanism for Council to share ideas for new work efforts and discuss work priorities.

Department Staffing and Organizational Structure

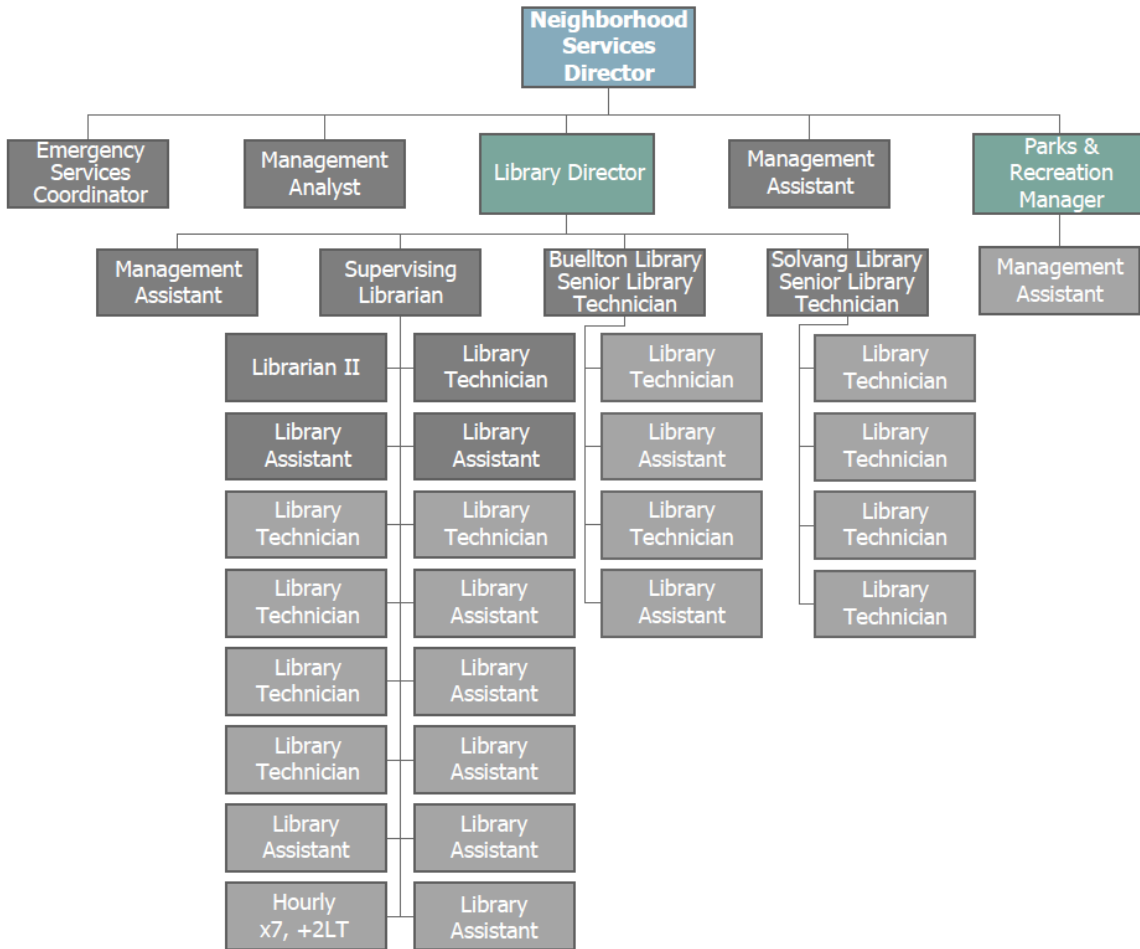
In July 2021, the City Council approved a reorganization that changed the focus and scope of the former Neighborhood Services and Public Safety Department. The new “Neighborhood Services Department” includes, but is not limited to, the following core functions:

- Libraries
- Parks and Recreation
- Community Center (new for FY 2022/23)
- Emergency Preparedness and Response
- Grant Programs
- Homelessness Programs
- City Assist, the resident service request system
- Parking Control and Enforcement

The Department’s operations and budget are divided into two main areas: 1) the Neighborhood Services Division, which includes general department administration and all non-library programs, and 2) the Library Division, which includes the Goleta Valley Library and also the Buellton and Solvang libraries, which the City manages under agreements with those cities. The Neighborhood Services Director provides executive oversight to the entire department, and the Library Director (who is the Assistant Neighborhood Services Director) oversees the Library staff and operations.

The work of the Department involves creating, updating, and implementing various City Council adopted strategic plans and policy documents including the Parks, Facilities and Playgrounds Master Plan, the Recreation Needs Assessment, the Homelessness Strategic Plan, the Emergency Operations Plan, the Community Center Strategic Plan (coming next year), the Library Strategic Plan (coming next year), and others. The Neighborhood Services Department also staffs the Library Advisory Commission and the Parks and Recreation Commission, and various City Council standing committees.

The Neighborhood Services department currently consists of multiple full-time and part-time positions, for a total of 25.75 Full-Time Equivalent (FTE) staff: 5.5 FTE assigned to Neighborhood Services and 18.375 FTE (including hourly pages) assigned to the Library. The current Department staffing is reflected in the Chart below.



The subsequent sections of this document show the Annual Work Programs for the Neighborhood Services and Library Divisions.

NEIGHBORHOOD SERVICES DIVISION EXECUTIVE SUMMARY

Role of the Division

The Neighborhood Services Division provides a wide variety of quality-of-life programs, services, and activities within the Goleta community, including the following program and service areas:

Administration

The Neighborhood Services Division provides executive and administrative support to the whole department. This includes preparing the annual work program, budgeting and invoicing, personnel matters, agenda management and calendaring, departmental representation and outreach, evaluating and implementing new initiatives, and overseeing strategic planning activities.

Parks and Recreation

The Parks and Recreation program oversees the City's parks and recreation efforts, including staffing the Parks and Recreation Commission, implementing the Recreation Needs Assessment, and implementing the Goleta Parks, Facilities and Playgrounds Master Plan (Parks Master Plan)¹. Planning and oversight of parks-related Capital Improvement Plan (CIP) projects is a major function of this program (e.g., Community Garden in Old Town, Splash Pad at Jonny D Wallis Neighborhood Park, Stow Grove Park renovation). The program does not currently provide direct recreation programming, but endeavors to facilitate the availability of such programs from other providers in the City. The program oversees the Special Event Permit process, and the Monarch Butterfly Education Program and Volunteer Network.

Community Center (New for FY 2022-23)

The City Council has directed Neighborhood Services to prepare to assume direct management of the Goleta Community Center effective January 1, 2023. The Center is operated on a fee-for-space basis providing long-term and short-term rentals of the facility's rooms to other non-profits, community groups, and individuals, and scheduling access to the property's sports courts and playing field. A strategic planning process is underway that will inform the scope of this new management responsibility in the future. Staff will submit a supplemental work program for the Goleta Community Center in the Fall when the transition process is more fully accomplished.

Emergency Preparedness and Response

The Neighborhood Services Division is responsible for coordination of the City's emergency preparedness functions, which prepare the City and its residents for natural disasters and emergencies through ongoing training and the timely dissemination of information to the residents of Goleta. Staff is responsible for updating the City's Emergency Operations Plan and providing input to multi-jurisdictional efforts, such as the Hazard Mitigation Plan, in accordance with National Incident Management System (NIMS) and the Standardized Emergency Management System (SEMS) guidelines. Neighborhood Services is responsible for disaster training for employee Disaster Services Workers (DSWs) and for training and coordinating the Community Emergency Response Team (CERT) and its volunteers. During an emergency, such as a wildfire, staff supports the City Manager in implementing the City's response plans and represents the City at the incident's Emergency Operations Center (EOC) to ensure clear communication between the EOC and the City, and to provide a presence for the City's safety interests.

Grant Programs

Staff administers the Federally funded Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), ensuring

¹ Parks and Recreation staff work closely with the Public Works Department, as maintenance of City parks and open spaces is conducted by Public Works staff.

compliance with complicated CDBG Program requirements. The major emphases of Goleta's CDBG program are capital improvements, public services, and neighborhood revitalization efforts. The City allocates fifteen percent of the City's annual CDBG award to sub-recipients, typically non-profit social service providers, which assist low- to moderate-income residents of Goleta, including those providing services for seniors, youth, the homeless and low- to moderate-income persons with special needs. Because it is a CDBG/HOME funded program, Neighborhood Services is also responsible for the continuation of the City's Fair Housing efforts through management of contract services with the City of Santa Barbara for its Rental Housing Mediation Program.

Staff also facilitates the City's own significant grantmaking programs to nonprofit organizations and other governmental agencies benefitting the City of Goleta community. These are the Support to Other Agencies and City Grants programs. This includes coordinating the competitive grant application and evaluation process with the Grant Funding Review Standing Committee, securing grant agreements, overseeing disbursements, and ensuring grant performance, among other duties.

Homelessness

A major new program for the Neighborhood Services Division has been the creation and implementation of the City's first-ever Homelessness Strategic Plan, adopted in April of 2021. Neighborhood Services serves as the staff liaison for the Homelessness Issues Standing Committee and provides staff support for Homelessness service coordination with partnering agencies and non-profits. Ongoing efforts include overseeing contracts for homelessness outreach with SB ACT and CityNet, coordination of periodic encampment clean-up efforts with Caltrans and Union Pacific Railroad, board membership on the Continuum of Care, weekly update meetings with outreach coordinators, and coordination of efforts to assist local unsheltered residents.

City Assist Program

The Department provides central coordination of the citywide City Assist program. City Assist is an online portal for residents to submit questions and requests for services to the City and its departments. Neighborhood Services tracks all submissions to ensure that all requests have been appropriately assigned within the organization, and that these requests are responded to and closed out in a timely manner.

Parking Control and Enforcement

Neighborhood Services is the parking control and enforcement liaison with the Santa Barbara County Sheriff's department, which provides parking enforcement and abandoned vehicle services under contract with the City. Staff implement the temporary permit-only on-street parking program for residents during unsanctioned Isla Vista events (Halloween and Deltopia).

Legacy Program Support

While several programs and initiatives are no longer part of the Neighborhood Services Department under the new department structure, the incumbent Neighborhood Services Director has developed significant experience and expertise in these areas and will continue to be needed to varying degrees to advise and support other departments with the programs that were transferred to those departments during the July 2021 reorganization. These include Public Safety (City Manager Department); Affordable Housing (Planning and Environmental Review Department); Economic Development (City Manager Department); RDA Successor Agency (Finance Department); and priority capital improvement projects, such as Fire Station 10 and the Goleta Train Depot (General Services Department). In order to track and manage the impact of that workload on Neighborhood Services staffing, it will be reflected as a work effort until this impact is no longer significant.

Division Staffing and Structure

The Neighborhood Services department currently consists of 5.5 Full-Time Equivalent (FTE) regular staff. The staffing of the Neighborhood Services Department is further detailed in Table 1 and in the organizational chart in Figure 1 A.

Table 1A: Neighborhood Services Current Staffing Levels

FULL TIME AND PART TIME POSITIONS	FULL-TIME EQUIVALENT (FTE)
Department Director	1.0
Management Analyst	1.0
Parks and Recreation Manager	1.0
Emergency Services Coordinator	1.0
Management Assistant	1.0
Management Assistant	0.50
TOTAL FTEs	5.50

The Neighborhood Services Division also relies on hourly staff and contract services. These include a temporary, extra-help Senior Project Manager providing up to 960 hours per year (0.46 FTE) and an hourly Department Aide assisting with the Community Emergency Response Team (CERT) program providing up to 999 hours per year (0.48 FTE). Department operations are further supported by a full-time Parking Enforcement Officer (1.0 FTE) provided under contract through the Santa Barbara County Sheriff's Office and by contract homelessness coordination services of approximately 15 hours per week (0.375 FTE). Considering the part-time staff and contract services, the department work capacity consists of about 7.8 FTEs.

As is the case with other departments at the City, taking on new projects is possible only to the extent that staff has capacity or additional staffing resources are dedicated.

It should be noted that, due to a significant increase in activity in the Homelessness Program, during the Fiscal Year 2022-23 Budget process, staff will be requesting an extra position (Homelessness Services Coordinator, 1.0 FTE) to implement the Homelessness Strategic Plan consistent with the City Council’s vision. That position will not be reflected in this document until approved.

Community Center Staffing

The Management Plan for the Goleta Community Center that was approved by the City Council in February 2022 included a staffing model that will add two new regular positions to the Neighborhood Services Division with the proposed Fiscal Year 2022-23 Budget. These new positions are not reflected in the workload analyses in this document but will be included with the supplemental work program for the Community Center when it is submitted this Fall.

Table 1B: Community Center Staffing

FULL TIME AND PART TIME POSITIONS	FULL-TIME EQUIVALENT (FTE)	NOTES
Recreation Supervisor	1.0	Start approx. July 2022
Administrative Assistant	1.0	Start approx. December 2022
TOTAL FTEs	2.0	

These Community Center positions will be supplemented by approximately 50 hours per week of hourly “extra help” focused on operations and custodial support, and by approximately 10 hours per week of temporary advisory support, for an additional 1.5 FTE total.

Key Accomplishments and Milestones

Over the past year, the Neighborhood Services Department can point to several complete and near-complete initiatives as shown in Table 2 below. It should be noted that due to the COVID-19 pandemic, many of these work efforts had been interrupted and delayed as staffing efforts shifted to responding to the pandemic.

**Table 2: Key Accomplishments and Project Milestones
FY 21-22**

PROJECT	STATUS
<p>COVID-19</p> <ul style="list-style-type: none"> • Lead on funding for Non-Profits and other Agencies to provide individual assistance, rental assistance, business assistance, and expanded use of facilities • Lead on emergency response, homelessness services coordination, assisting with policies/responses and multi-agency coordination regarding parks and open space • Citywide reimbursement of COVID-19 expenditures preparation and submittal to FEMA • Vaccine Clinic in Old Town for underserved primarily Spanish-speaking population • COVID-19 Test Kit Point of Distribution (POD) of 10,600 kits 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Complete</p>
Completion and adoption of Homelessness Strategic Plan	Complete
Council adoption of Parks and Recreation Commission's priorities in the Goleta Parks, Facilities, and Playgrounds Master Plan	Complete
Assist with the Completion of Revisions to the Goleta Municipal Code for Special Event Permitting	Complete
Reorganization of Neighborhood Services Department removing certain duties and taking on new duties	Ongoing*
Considerations and preparation for management of the Goleta Community Center	Ongoing
Implementation of \$550,000 contract with CityNet to increase homelessness outreach efforts and housing navigation	Complete
Construction and improvements on four parks – Andamar, Winchester I, Winchester II, and Berkeley	Complete
City of Goleta Emergency Operations Plan updated	Complete
Emergency Generator connectivity expanded to include all of City Hall	Complete
Working on efforts to establish permanent supportive housing for Goleta homeless, in coordination with County of Santa Barbara and Housing Authority of Santa Barbara County.	Ongoing
Certification of Goleta Train Depot EIR and Development Standards Deviations	Complete

Acquisition of another 0.25-acre parcel at the south end of Mathilda Drive for open space and preservation of sensitive habitats	Complete
Hazard Mitigation Plan updated and submitted to Cal OES and FEMA	Complete
Enhancement of materials and outreach on Adopt-A-Park Program	In Progress

*As explained above, the department will need to continue to advise and support certain “legacy programs” that have been moved to other departments.

Workload Considerations

The Neighborhood Services Division carries a heavy workload. Neighborhood Services was at workload capacity in FY 2020-21 and again in FY 2021-22. Despite a reorganization, staff expects this to continue since the “legacy programs” that were moved out of the department were offset with new oversight of the Library in Fiscal Year 2021-22 and by a reduction in overall staffing in Neighborhood Services of 1.0 FTE².

Further, as mentioned above, the incumbent Neighborhood Services Director has significant experience and expertise in many of the “legacy programs” that have been moved into other departments, so it is in the best interests of the organization for him to continue to advise and support those functions to varying degrees and for varying durations during a transition period. These include Public Safety, Affordable Housing, Economic Development, RDA Successor Agency, and priority capital improvement projects, such as Fire Station 10 and the Goleta Train Depot. Some of these areas will only need short-term and/or light support. Some, particularly major capital projects already underway (Fire Station 10, Train Depot), will require significantly more involvement for several years. Eventually, all of these programs will be fully transferred to the new departments and the workload for Neighborhood Services related to these items mentioned above will be completely phased out, but in the near term there will be significant impact on Neighborhood Services workload for these functions.

As the projects and initiatives of other departments increase, there is often a commensurate effect on Neighborhood Services workload. For example, adding new staff in another department adds training responsibility for the Emergency Preparedness and Response staff, and processing a development application through the Planning and Environmental Review Department may require Parks and Recreation policy consultation. Also, because the City is such a small organization, staff can be called in on short notice to work on other City priorities, without increased staffing to offset the time commitment.

The workload of this Division varies as unplanned situations that require emergency support such as fires, debris flows, oil spills, and even a global pandemic occur.

² Principal Project Manager was reallocated to become the General Services Director

Neighborhood Services routinely provides assistance to the County at the Emergency Operations Center (EOC) for County Operational Area-level emergencies that pose a significant threat to the City.

The Homelessness Program has been significantly exceeding staff capacity. A new position to coordinate that program has been requested for Fiscal Year 2022-23 which, if approved, would alleviate that excess workload. Finally, as the City takes over management of the Goleta Community Center in January 2023, additional regular and hourly staff capacity will be added (3.5 FTE) to accommodate the new day-to-day operations workload, but the existing management positions in Neighborhood Services will absorb the additional oversight responsibility.

It should be noted that in the event that new work efforts are added as new tasks for this department, existing work efforts as shown in this Annual Work Program will be impacted and there will be delays in their progress and ultimate delivery.

Projects & Programs/Ongoing Work Efforts

Table 3 lists projects and programs within the current scope of Neighborhood Services. This table does not include unplanned work such as new emergency events, requests from Council or inquiries from community members. City staff contribute to several emergency operations support functions within the City of Goleta and at the Emergency Operations Center.

Table 3: Current Ongoing Work Efforts, Projects, and Programs

CURRENT ONGOING WORK EFFORTS, PROJECTS, AND PROGRAMS	STAFF FTE
GENERAL ADMINISTRATIVE AND REQUIRED SERVICES	1.00
Department Administration: work program, budgeting and invoicing, personnel matters, agenda items, etc.	0.25
Respond to Public Inquiries and Requests for Assistance via Phone and oversight of City Assist	0.65
Assist with Responses to Media Inquiries, Preparation of Press Releases, Monarch Press, Weekly Update	0.10
PARKS & RECREATION	1.65
Staff Liaison to Parks and Recreation Commission	0.25
Implementation of the Recreation Needs Assessment and the Parks Master Plan	0.15
Major CIP Projects for Parks and Recreation: <ul style="list-style-type: none"> ● Stow Grove Park Renovation Master Plan ● Splash Pad and Improvements at Jonny D. Wallis Neighborhood Park ● Community Garden at Armitos Park ● Pickleball Expansion at Three City Parks ● Evergreen Park Renovation Master Plan 	0.50

<ul style="list-style-type: none"> • Mathilda Park Site Improvements 	
<p>Major CIP Projects in collaboration with Public Works Department:</p> <ul style="list-style-type: none"> • Reclaimed Water at Evergreen and Bella Vista Parks • Evaluation/Improvements for accessibility and playgrounds at Santa Barbara Shores and San Miguel Parks • Rancho La Patera Improvements 	0.20
<p>Programs and/or Other Activities:</p> <ul style="list-style-type: none"> • Monarch MOVES/Butterfly Docent Education Program • Special Programs (July as Parks and Recreation Month Calendar, Pickleball, Events and Workshops) • Gardening Education Program • Volunteer Recognition Program • Group Picnic Rental Reservation Support • Implementation of Adopt A Park Program • Development of Park Related Policies • Development of Reservation System for Recreation Amenities • Special Event and Pyrotechnic Permit Processing • Sheriff's Office and Other Personnel Coordination for Special Events (sanctioned and unsanctioned) • Grants: Research, Applications and Reporting • Acquisition of properties to expand open space opportunities 	0.55
COMMUNITY CENTER OPERATIONS	TBD
<i>Supplemental Community Center Workplan to be added Fall 2022</i>	
EMERGENCY PREPAREDNESS & RESPONSE EFFORTS	1.30
CERT, LISTOS, Community Disaster Education (CDE) Classes to build community resilience	0.10
Safety Training for City Council, Boards, and Commissions	0.15
FEMA NIMS Training for City Staff, including drills and exercises to prepare staff for emergency roles	0.15
Ongoing efforts to keep emergency plans and procedures compliant with state and federal guidelines	0.65
Assist with City-owned emergency equipment	0.05
Emergency Operations Support - Planned and unplanned support to OEM and use of CERT Volunteers	0.10
Emergency-related groups: Aware & Prepare Partnership, Public Education Committee, Public Information Committee, Whole Community Committee, Emergency Managers/Coordinators, CERT Committee	0.10
GRANTS	1.35
<p>Community Development Block Grant Administration</p> <ul style="list-style-type: none"> • Services/ Programs (Agreements, Monitoring, Reporting) • Capital Projects • Administration (Applications, Reimbursements/Draw Downs, Compliance, Annual and 5-Year Plans, Reports) 	0.65
<p>City Grants Administration</p> <ul style="list-style-type: none"> • Policies, Procedures, Guidebook, Handbook 	0.40

<ul style="list-style-type: none"> ● Application, Evaluation, and Award Processes ● Grant Agreements 	
Support to Other Agencies <ul style="list-style-type: none"> ● Policies, Procedures, Guidebook, Handbook ● Application, Evaluation, and Award Processes ● Grant Agreements 	0.25
Pursuit of grants for Parks and Recreation for Local Park Rehabilitation, Creation, and Improvement Grants to Local Governments, on both Competitive and Per Capita Basis	0.05
HOMELESSNESS INITIATIVES	1.35
Implement Homelessness Strategic Plan <ul style="list-style-type: none"> ● Manage contracts for outreach and services to the homeless ● Coordinate encampment cleanups with Public Works, the Sheriff's Dept., UPRR, Caltrans and homelessness providers ● Field and site visits 	1.35
PARKING ENFORCEMENT	1.35
Parking Enforcement—#1 Call for Service at the City	1.15
Temporary Parking Restrictions (Deltopia and Halloween)	0.05
Issuance of Oversized Vehicle Permits	0.10
Annual and Monthly Parking Reports	0.05
COMMITTEES, COMMISSIONS, AND INTERAGENCY WORKING GROUPS	0.55
Council Standing Committees: Emergency Preparedness and Public Safety Standing Committee (support); Grant Funding Review Standing Committee (lead); Homelessness Issues Standing Committee (lead)	0.30
Parks & Recreation Commission (time commitment shown under Parks and Recreation, above)	
Community Groups: County Wide Park Professionals Round Table, Girsh Park Board of Directors Liaison, HOME Consortium Meetings Liaison, Continuum of Care Liaison, Isla Vista SAFE Task Force with District Attorney's Office, Miscellaneous Homeless Meetings and Task Forces (i.e., Elected Leaders Forum), etc.	0.23
Library Advisory Commission and County Library Ad Hoc Committee (shown in Library Services, only Neighborhood Services reflected here)	0.02
NEIGHBORHOOD SERVICES OTHER DUTIES	0.75
Seeking and Applying for Relevant Grants	0.10
Research on Miscellaneous Topics	0.15
Representation at Miscellaneous Meetings	0.05
Special Projects and Support to the City Manager and City Attorney	0.20
General Support to other City Departments	0.15
Spanish Translations and Interviews as Needed	0.10
LEGACY PROGRAM SUPPORT	1.46
Sheriff Contract Development and Negotiations	0.10
Fire Station 10 Project Management Team (Expected to Bid Fall/Winter 2022)	0.45

Goleta Train Depot Project Management Team	0.45
GVCC Seismic and ADA Upgrades (support)	0.15
Economic Development and Revitalization Standing Committee (support)	0.05
Ad Hoc Fire Station 10 Development Committee (lead)	0.01
Successor Agency (for the former Redevelopment Agency) and Oversight Board (support)	0.05
South Coast Task Force on Youth Safety Liaison	0.05
Santa Barbara County Public Safety Task Force	0.05
Santa Barbara County Business Development Meeting	0.05
Goleta Entrepreneurial Magnet (GEM)—Support and Coordination with UCSB Reps	0.05
TOTAL FTE SUBSCRIBED	10.76
TOTAL DIVISION STAFF	5.50
<i>Hourly Extra Help and Contract Services Support</i>	<i>2.30</i>
<i>CURRENT AVAILABLE CAPACITY (DEFICIENCY)</i>	<i>(≈ 3.0)</i>

This deficiency in staff capacity can be significantly addressed by 1) approval of proposed Homelessness position for FY 2022-23, and 2) eventual reduction in the Division’s support to “legacy programs”.

Table 4: Neighborhood Services Capital Improvement Program

(Based on CIP Tables in March 2022)

CITY OF GOLETA--NS ASSIGNED CIP PROJECTS LISTING			
PROG NO.	PROGRAM TITLE	DOLLAR AMOUNT (Rounded up to nearest \$10,000)	STATUS
9025	Fire Station No. 10	\$ 21,610,000	Moving forward
9063	Evergreen Park Improvements	\$ 3,270,000	Moving forward
9066	Miscellaneous Park Improvements	\$ 740,000	Complete in Spring 2022
9074	Stow Grove Master Plan & Renovation (formerly Multi-Purpose Field)	\$ 5,900,000	Moving forward
9076*	Public Swimming Pool	\$ 4,020,000	Delayed
9077	Recreation Center/Gymnasium	\$ 3,830,000	Delayed
9079	Amtrak Depot (Goleta Train Depot)	\$ 19,040,000	Moving forward
9084*	Community Garden and Armitos Park Improvements	\$ 1,650,000	Moving forward
9093*	San Miguel Park Improvements	\$ 250,000	Moving forward
9094*	Santa Barbara Shores Park Improvements	\$ 180,000	Moving forward
9108	Winchester II Park Improvements	\$ 310,000	Moving forward
9111*	Splash Pad and Other Improvements at JDW Park	\$ 1,810,000	Moving forward
9113	Mathilda Park Site Improvements	\$ 490,000	Moving forward
9116*	Pickleball Courts	\$ 100,000	Delayed
TOTAL		\$ 63,200,000	

Lead responsibility for the Fire Station 10 and Train Depot projects, as explained above, is in the process of being transferred to the General Services Department.

Upcoming and Potential New Work Efforts, Projects, and Programs

Throughout FY 2022-23, the Neighborhood Services Department will continue to focus on the ongoing work efforts as described above in Table 3. However, several new work efforts, projects and programs have been identified, either by the City Council or staff, and have been assembled in Table 5 below. These items are proposed as additions to the Department’s work program for FY 2022-23. Staff is seeking Council direction on whether to add these items to the Department’s work program. As feasible, resources will be prioritized to complete current projects and to free up capacity to take on new projects, programs, and work efforts as the fiscal year progresses.

Table 5: Upcoming and Potential New Work Efforts, Projects, and Programs

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS, AND PROGRAMS STARTING IN FY 2022-23	STAFF FTE	ESTIMATED COMPLETION
TOTAL PROGRAM STAFF	5.50	
TOTAL STAFF SUBSCRIBED	10.76	
Transition activities and Strategic Planning participation for the Goleta Community Center	0.50	December 2022
Old Town Visioning Process (multi-departmental effort)	0.05	TBD
Shared Use Agreements with Goleta Union School District and Santa Barbara Unified School District	0.02	TBD
COVID-19 Individual, Business, and Non-Profit support efforts and coordinating with Finance Department on FEMA reimbursement	0.15	Ongoing
Exploration of Pilot Off-leash Dog Park and Development of Resident Advisory Group	TBD	TBD
TOTAL	0.75	
PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23** (DEFICIENCY)	(3.75)	
<i>**It should be noted that as projects get completed, staff capacity will be increased if no new items are added.</i>		

Note: As part of the 2022-23 Budget process, staff will be proposing to start the Community Center Recreation Supervisor recruitment this summer so that the position can assist with the Goleta Community Center management transition and strategic planning, including developing the Work Program for the new division, which will be presented to Council in Fall 2022.

LIBRARY DIVISION EXECUTIVE SUMMARY

Role of the Division

The Library Division provides services to the patrons of Santa Barbara County Library Zone 4. Library Zone 4 includes the Goleta Valley Library, which serves as a regional main library for Goleta, Hope Ranch, Isla Vista, County Community Service Area 3, and Gaviota. It also includes the Buellton Library and the Solvang Library, which serve the Zone 4 areas in the Santa Ynez Valley and are managed under contract with the cities of Buellton and Solvang. Goleta's costs to manage the Buellton and Solvang libraries are recouped using a full cost recovery approach.

The Goleta Valley Library has historically been open 7 days per week for a total of 55 hours. The Buellton and Solvang Libraries are normally open 5 days per week for a total of 37 and 38

hours respectively³.

The Library Division provides a wide slate of programs for all ages, provides a variety of materials in all formats for borrowing by its users, as well as day-to-day customer service to its patrons. General areas of focus include:

- Administration
- Materials
- Circulation
- Reference
- Digital Services
- Adult Programs
- Youth Programs

The Goleta Valley Library normally circulates over 660,000 adult, children and teen materials annually. Annual visits to the Goleta Valley Library are approximately 260,000⁴.

The Buellton Library normally circulates approximately 57,000 hard copy materials annually. The Solvang Library includes two small satellite locations, the Santa Ynez Library and the Los Olivos Library, and normally circulates approximately 60,000 in hard copy materials annually.

Library staff work closely with the Goleta Valley Library's Council-appointed Library Advisory Commission, and with the Friends of the Library programs in Goleta, Buellton, and Solvang. Additionally, the Director participates on several regional County Library Committees. Staff from all branches network with a number of community organizations on a regular basis in order to enhance services to all of the communities served by our jurisdictions.

The City participates in the Black Gold Cooperative Library System ("Black Gold"), a joint powers authority that was established in 1964 to provide services to public libraries in San Luis Obispo, Santa Barbara and Ventura Counties. The Black Gold member libraries shared a collection of over 1 million items and circulated almost 4 million items annually. San Luis Obispo County and the City of Santa Barbara will be withdrawing from the Black Gold Cooperative effective July 1, 2022, and the Carpinteria Library will enter Black Gold as an independent library jurisdiction on that date. The impacts of these changes are still being assessed.

Library Division Staffing and Structure

³ During COVID, all three branches have been open Tuesday through Saturday from 10 am to 5 pm.

⁴ Due to COVID, in 2020/21, the Goleta Valley Library circulated just over 208,000 adult, children and teen materials. Annual visits to the Goleta Valley Library in FY 2020/21 included approximately 25,144 visitors. Circulation of hard copy materials for Buellton in 2020/21 was just over 10,000 and for Solvang it was just over 10,000.

The Division is led by a Library Director (Assistant Neighborhood Services Director) who serves as the administrator of the whole Zone 4 library service area. The charts below show the staffing levels at each library.

Table L1A: Goleta Valley Current Staffing Levels

Position (Main GVL Library)	Full-time	Part-time Positions (FTEs)
Library Director	1	-
Branch Supervisor	1	-
Children's Librarian	1	-
Management Assistant	1	-
Library Technician	1	5 (1.875)
Library Assistant	2	4 (1.5)
Hourly Help (Library Pages)	-	7 (2.625)
Total FTE	7	6

Employee staffing at the Goleta Valley Library is supplemented by volunteers. These volunteers contribute work hours to the library equivalent to approximately 3 additional full-time staff members. These volunteers are essential to staff's ability to run the Goleta Valley Library day-to-day.

Table L1B: Buellton Current Staffing Levels

Position (Buellton)	Full-time	Part-time (Positions/FTEs)
Senior Library Technician	1	-
Library Technician	-	2 (0.75)
Library Assistant	-	2 (0.75)
Total FTE	1	1.5

Table L1C: Solvang Current Staffing Levels

Position (Solvang)	Full-time	Part-time (Positions/FTEs)
Sr. Library Technician	1	-
Library Technician	-	4 (1.5)
Hourly Help (Library Pages)	-	1 (0.375)
Total FTE	1	1.875

Hours worked by main Goleta Valley Library staff for the branch libraries are charged back to those branch library budgets under the full cost recovery model.

Table L1D: Book Van Current Staffing Levels

Position (Isla Vista Grant)	Full-time	Part-time (Positions/FTEs)
Library Assistant I	-	2 (0.9)

Hourly Help (Library Aides)		2 (0.9)
Total FTE		1.8

All of the Book Van positions are limited-term positions, as they are grant funded.

Workload Considerations

The Library Division staff is stretched thin. Local public libraries in California are funded primarily through county governments, and the County of Santa Barbara has provided relatively static per capita funding for several years. The cities have stepped up to provide additional funding to the libraries in their communities, and in the last fiscal year the County provided additional one-time funding for Buellton and Solvang, but a sustainable funding model has not been established. This limits the library’s ability to provide and expand services at all the branches.

During the COVID-19 pandemic, Library staff greatly expanded digital materials options, online programming, and craft kits for use at home. These new digital services have been very popular but have increased the need for staff support of these services.

In order to combat the loss of access to hundreds of thousands of materials owned by jurisdictions leaving Black Gold, staff are proposing a healthy Book and Subscriptions budget for Goleta Valley Library for Fiscal Year 2022-23. This will have an impact on staff in terms of almost doubling the number of items needing to be processed; this work cannot be done by volunteers and therefore the Division will be requesting one additional hourly Library Assistant I as part of the Fiscal Year 2022-23 Budget process.

An unexpected and time-consuming event during the 2021-22 fiscal year was the decision to change from the Polaris integrated library system (ILS) to the less expensive and less developed Koha/Aspen product on an expedited timeline. With two major jurisdictions leaving Black Gold, the cost for Polaris would be impossible for the rest of Black Gold to sustain. It took 6 months of hard work on the part of each library’s staff to implement the Aspen online catalog. The Circulation/Acquisitions/Collections Management module, Koha, was recently implemented on April 25, 2022.

The retirement of the Goleta Valley Branch Supervisor in December of 2021 shifted many responsibilities temporarily to other staff, particularly the Library Director and Children’s Librarian. That vacancy was recently filled.

Book Van Issues

The Isla Vista Book Van, which began operations in October 2021 funded by a state grant, has been very popular. However, staff have discovered that it is necessary for two staff members to be on the van at all times. This is both because the electronic lift that would lift heavy materials like book trucks, bins full of books, tables, etc. in and out of the van has been persistently unavailable due to supply chain issues, and because aggressive behavior from certain individuals in the Isla Vista area makes Division management uncomfortable with only a single staff member on shift. Other libraries staff their vans with two staff

members for similar reasons. As a result, many extras have been cut and grant money routed to the Staff Salary budget to fund two hourly “extra help” positions this year.

Grant funding for the Book Van was initially anticipated to last for approximately 1.5 years but will now likely last only for 1.25 years (through December 2022). Staff will be proposing that the Council approve the one-time use of County per capital fund balance to continue the Book Van operations through nextfiscal year. However, a permanent source of funding for this program has not been identified.

Projects and Programs/Ongoing Work Efforts

Table 1 below lists the ongoing responsibilities and programs the General Administration Division carries out on an ongoing basis, regardless of special studies, analyses and projects the Division is tasked with throughout the year. The table also does not reflect any work efforts associated with responding to and managing unplanned or emergency events.


Table L2: Current Ongoing Projects and Programs

(Minor variances in subtotals are due to rounding)

CURRENT ONGOING WORK EFFORTS, PROJECTS AND PROGRAMS	GVL FTE	Branch (Buellton and Solvang) FTE
ADMINISTRATIVE	2.99	0.46
Supervision of Staff and Volunteers (hiring, evaluating, performance management, payroll, etc.)	0.53	0.25
Financial Oversight (Budgeting, Purchasing, AP, etc.)	0.86	0.03
City Council & Goleta Library Advisory Commission meetings	0.20	
City of Buellton & Solvang communications	0.01	0.03
Other regional committees, commissions, Friends of the Library, and interagency working groups	0.34	0.04
Interaction with other libraries’ personnel	0.04	
Grants (Planning, writing, administration)	0.15	0.01
Research and develop new policies, practices, and services	0.06	
Statistics & Report Preparation	0.05	0.03
GVL Building Management	0.05	0.01
Public Relations/ Outreach/Website	0.25	0.06

Interdepartmental Coordination and Support	0.45	0.00
PUBLIC SERVICE	7.94	3.90
Preparation for opening library each day	0.73	1.38
Staff Circulation Desk	2.70	1.75
Staff Reference Desk	1.37	
Technology help to patrons, print release	0.25	0.03
Check in materials	1.00	0.38
Process shipment	0.88	0.15
Fix computer hardware, software, library automated network, Wi-Fi – minor repairs, photocopier, working with IT	0.12	0.05
Holds Operations	0.17	0.15
Daily Holds Management	0.53	
Personalized Reading Lists	0.03	
Request a Purchase	0.03	
Zip Book Ordering & Reportage	0.13	0.01
PROGRAMMING	1.68	0.52
Children's Programming, birth to age 18	0.48	0.13
Children's Craft Programming Prep	0.25	0.13
Adult Programming	0.14	0.13
Summer and Winter Reading Programs	0.05	0.04
Summer Reading Listeners	0.18	
Reserving meeting rooms/gallery/display cabinet	0.03	
Passive programming	0.05	0.01
Displays throughout library maintained constantly	0.03	0.03
Annotated bibliographies	0.03	0.04
Outreach to schools	0.01	0.01
Grant projects	0.10	
Student Success Initiative	0.08	
Afterschool Homework Help	0.25	
COLLECTIONS	2.92	0.17
Annual selection of e-materials for BlackGold Consortium	0.01	
Material selection via professional review journals	0.08	

Acquisitions Module: Ordering items through Polaris	0.50	
Receiving and processing materials	2.00	
Cataloging & records maintenance	0.03	
Library of Things	0.01	
Repairing materials	0.03	0.03
Selecting materials from donations for collection	0.05	0.03
Processing donations	0.06	0.05
Weeding materials / Packaging for vendor	0.04	
Lost/Missing/Claims Returned Monthly lists	0.05	0.03
Vendor Interaction	0.03	
Moving from New to Old Collections	0.03	0.03
SHELVING/PAGE DUTIES	2.70	0.57
Shelving materials	1.83	0.38
Emptying book drops 3 times daily	0.23	0.08
Shelf reading	0.23	0.03
Program set-up & take-down	0.18	0.05
Morning pre-opening set-up duties	0.10	
Building clean-up throughout day	0.08	
Assist patrons in finding materials	0.05	0.03
TOTAL FTE SUBSCRIBED	18.23	5.62
TOTAL DIVISION STAFF	13.00	5.38
VOLUNTEER HOURS	3.02	0.00
CURRENT AVAILABLE CAPACITY*	-2.21	-0.24

 = Yellow shows work done primarily by volunteers.

As mentioned above, the Division will be requesting one additional part-time hourly Library Assistant I (0.375 FTE) as part of the Fiscal Year 2022-23 Budget process, which would partially alleviate the deficit in staff capacity.

The chart above does not include the Book Van operation. Since this is still a grant-funded, limited-term project, it is still reflected as a special project for next year instead. Staff proposes to research options in FY 2022-23 to find funding to continue operating the Book Van into the future, after which it may be added to the chart above as an ongoing program.

Key Accomplishments and Milestones

The Library Division can point to several complete and near-complete initiatives as shown

in Table 2 below.

Table L3: Key Accomplishments and Project Milestones, FY 2021/22

PROJECT	STATUS
Pandemic Response: <ul style="list-style-type: none"> • Web-based Offerings • Online Programs • Sidewalk Service 	Complete
Purchase & outfit Isla Vista Book Van and start providing daily service to area, Mondays through Fridays	Complete/Ongoing
Establish Fines-Free Policy	Complete
Participate in County Revenue Raising Solution Subgroup	In Progress
Create a Strategic Plan for Library Services	Incomplete*
Diversity Kits – A World of Stories	Completed
Comply with Federal Children’s Internet Protection Act	Completed
Restoration of pre-Pandemic Services	In Progress
Book to Action grant received, 6 months of associated programming	Completed
Move from Polaris ILS to Koha/Aspen	Koha Migration Completed/In Progress

*Due to staff loss, Black Gold changes and the new ILS, this will not be completed until FY 2022/23

Upcoming and Potential New Work Efforts, Projects and Programs

Throughout FY 2022/23, the library will continue to support the ongoing work efforts as described above in Table 1. However, Library Administration must still complete the Strategic Plan. Staff will continue the Book Van program through the Fiscal Year, and search for a source of ongoing funding for this program for the future. Finally, in order to help make up for the loss of San Luis Obispo and Santa Barbara’s e-holdings through Black Gold, we hope to start an Overdrive Advantage collection for the patrons of the Goleta and Santa Ynez Valley Libraries.

The Library Advisory Commission will be given an opportunity to provide input on possible new work efforts, projects and programs at their May 2022 meeting.

Table L4: Upcoming and Potential New Work Efforts, Projects and Programs

UPCOMING AND POTENTIAL NEW PROJECTS AND PROGRAMS STARTING IN FY 2022/23	ESTIMATED COMPLETION	GVL FTE	BRANCH FTE
TOTAL PROGRAM STAFF (&Volunteers)		16.00	5.38
CURRENT STAFF SUBSCRIBED		18.23	5.62
Continue Isla Vista Book Van Pilot Project though FY 2022-23		1.8	
Research options to continue Book Van operations after FY 2022-23		.15	
Complete Library Strategic Plan	October 31, 2023	.25	
Debut Overdrive Advantage Core Collection	December 2023	.25	**
TOTAL		2.45	
ADDITIONAL TEMPORARY BOOKVAN STAFF		1.8	
PROJECTED AVAILABLE STAFFCAPACITY FY 2022/23*		-2.88	-0.24

*** A portion of system-wide administration time is charged back to Libraries via overheadcharges.*