

**FISCAL YEAR 2022-23 ANNUAL WORK PROGRAM  
CITY MANAGER DEPARTMENT**



May 25, 2022

**FISCAL YEAR 2022-23 ANNUAL WORK PROGRAM  
CITY MANAGER DEPARTMENT**

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## **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, and in so doing in some instances expanded services and productivity. 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 department.

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**

The FY 2022-23 Annual Work Program summarizes projects and work efforts proposed for the general administration and organizational oversight functions of the City Manager Department 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 the current work of the Department and an opportunity to consider and give direction concerning the Department's future work. The Annual Work Program creates a regular mechanism for Council to share ideas for new work efforts and discuss the work priorities. It encompasses the work of the department's divisions, which include the General Government Division, the City Clerk Division, the Community Relations Division and the Human Resources/Risk Management Division.

The Annual Work Program considers how the work of the City Manager Department proposed for the upcoming year will support the City's Mission Statement and Core

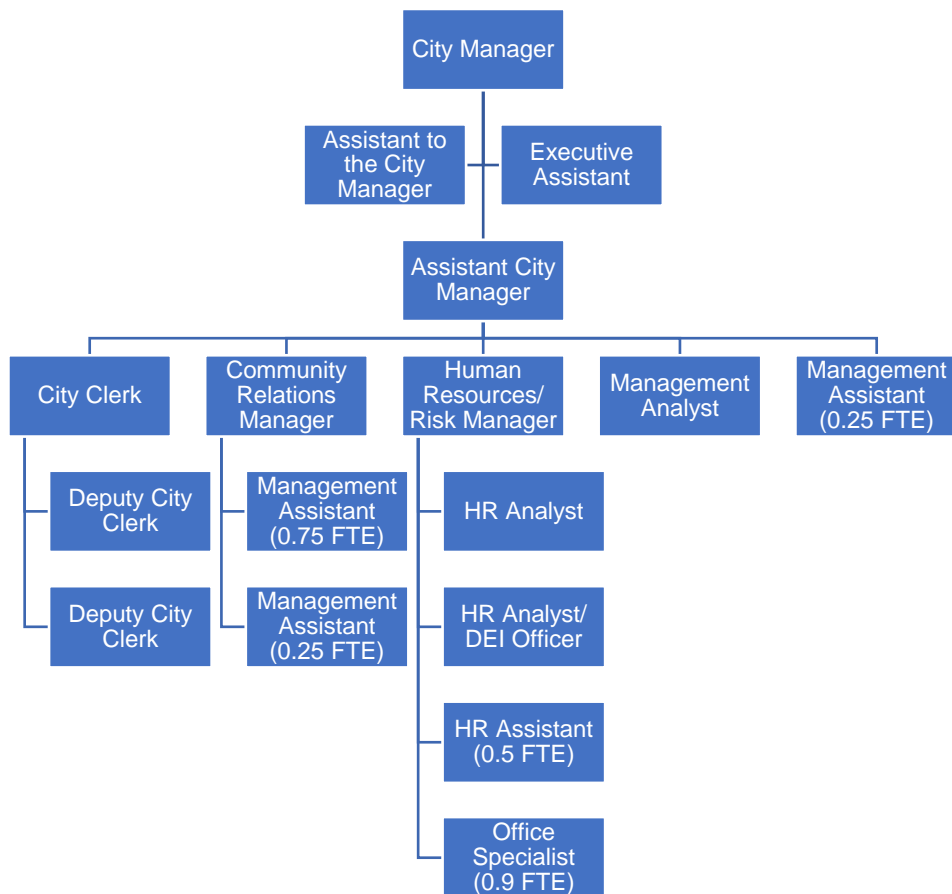
Values, as articulated in the City’s Strategic Plan. It furthermore is intended to serve as a basis for budget plan development.

Estimates of staff time for each project or program are inherently somewhat imprecise. However, cumulatively, they give a roughly accurate depiction of workload and how it relates to staffing for each Division.

**Department Staffing and Organizational Structure**

Besides general administration and oversight of the City organization, the City Manager Department is comprised of three additional divisions – the City Clerk’s Division, the Community Relations Division and the Human Resources/Risk Management (formerly “Support Services Division”). The department consists of a total of 14.65 FTEs. During the prior fiscal year, one of the Management Analysts in this department was moved to the General Services department, and a part-time Spanish Engagement Specialist (Management Assistant) was added to the department. The staffing of these divisions is further detailed in subsequent sections under their individual work programs. Figure 1 below shows the organization structure of the Department.

**Figure 1: City Manager Department Structure**



**FY 2021-22 ANNUAL WORK PROGRAM**  
**GENERAL ADMINISTRATION DIVISION**

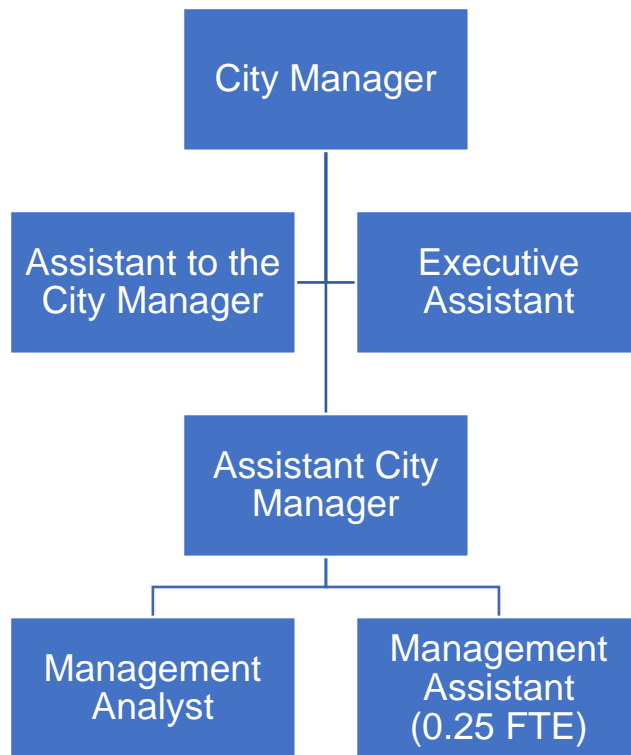
**Role of the Division**

The General Administration Division is responsible for providing direct support to the City Council in developing and executing policy by directing and coordinating the operations of the City and providing leadership and direction to all City Departments. The City Manager is responsible for managing day-to-day operations of the City.

**Division Staffing and Structure**

When all positions are filled, staffing in the General Administration Division is comprised of the City Manager (1 FTE), the Assistant City Manager (1 FTE), an Assistant to the City Manager (1 FTE), a Management Analyst (1 FTE), an Executive Assistant (1 FTE), and a Management Assistant (0.25 FTE<sup>1</sup>), and for a total of 5.25 FTE employees. The organizational chart for the General Administration Division is as follows:

**Figure 2: General Administration Division Structure**



<sup>1</sup> The 0.25 FTE Management Assistant is a full-time position shared with General Services Department. This position has historically provided support to the General Administration Division of the City Manager's Office and has been added to this years Work Program to better reflect the actual position allocation.

## **Workload Considerations**

As the projects and initiatives of other departments increase, so does the General Administration Division workload. The workload also varies as unplanned events occur that require immediate, and sometimes prolonged, response. The division has been beyond capacity for the last several years.

In July of 2021, several organizational changes were approved by the City Council that impact the General Government division including the following:

- Public Safety functions, including Police Services, Animal Services, and County Fire District Liaison were moved from Neighborhood Services to the City Manager Department. This change increased the General Government workload by adding direct oversight of the Santa Barbara County Sheriff and Animal Services Contracts and the associated responsibilities such as contract negotiation, invoicing and compliance reporting. The City Manager and her staff regularly interface directly with the Police Chief and communicate with the City Council and the public about law enforcement incidents. The Santa Barbara County Fire District liaison responsibility involves attending regular meetings, and liaising on issues such as ambulance services, emergency response, fire station services in city limits, incidents in and around Goleta, and fuel reduction. Oversight of the Public Safety and Emergency Preparedness Committee was also transferred to the City Manager Department.
- Economic Development functions were moved from Neighborhood Services to the City Manager Department. Responsibilities include oversight of the Economic Development and Revitalization Committee, the development and implementation of the Economic Development Strategic Plan, participation in the Goleta Entrepreneurial Magnet (GEM), etc.
- A new General Services Department was created. While this department is expected to help address workload pressures and unmet needs throughout the organization, it does create an additional department for the City Manager Department to oversee. It also resulted in the reallocation of 50% of a Management Analyst's time away from the General Administration Division (-0.5 FTE) to the new General Services Department to assist with that workload.
- Other much-needed staff were added to operational departments both in Fiscal Year 2021-22 and Fiscal Year 2022-2023 (proposed), which increase the workload for all of the City's administrative divisions, including the General Administration Division.

Finally, the anticipated transition of the current City Manager to retirement, and onboarding of the new City Manager in Fiscal Year 2022-23 is anticipated to affect the additional workload that can be absorbed by the General Administration Division of the City Manager's Department.

**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 1: Ongoing Projects and Programs, FY 2022-23**

<b>CURRENT ONGOING WORK EFFORTS, PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
<b>ADMINISTRATIVE</b>	<b>2.50</b>
Providing administrative support to the City Council	
Providing management and oversight of all City departments and functions, including the new General Services Department	
Department staff supervision	
Budget management	
Tracking, managing and reporting City Council requests	
Contract management	
Coordinating/Scheduling meetings	
Ensuring transparency of City finances, communications, operations, policies and programs	
City Council meeting agenda forecasting, management and production	
Managing organizational needs and ensuring a positive, productive, transparent and responsive organizational culture	
<b>PROGRAMS</b>	<b>2.0</b>
Economic Development	
Public Safety (Law Enforcement, Animal Services, Fire Liaison)	
Performance Measurement Program oversight and updates	
Strategic Plan oversight and updates	
Oversight of the City's Legislative Advocacy Program, Legislative Platform and lobbyists	
Oversight of outside agency issues impacting Goleta	
Oversight of departmental and agency-wide work programs	
<b>SPECIAL PROJECTS</b>	<b>1.5</b>
Conducting special analyses, studies, assessments and surveys as directed by the City Council	
Drafting of policies, programs, resolutions and ordinances as needed to carry out City Council direction	
Development and implementation of various policies per City Council direction	
Oversight of the LEAD Goleta Program	
<b>TOTAL FTE SUBSCRIBED</b>	<b>6.0</b>
<b>TOTAL DIVISION STAFF*</b>	<b>5.25</b>
<b>CURRENT AVAILABLE CAPACITY*</b>	<b>-0.75</b>

## **Key Accomplishments and Milestones**

Over the past year, the General Administration Division of the City Manager’s Department can point to several complete and near-complete initiatives. It should be noted that due to the COVID-19 pandemic, many of these work efforts were interrupted and delayed as staffing efforts shifted to responding to the pandemic.

**Table 2: Key Accomplishments and Project Milestones, FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
COVID-19 Emergency Response - Participated in Federal, State and County coordination efforts to reduce impacts of the virus.	Ongoing
Investigated and implemented the use of an Internal Revenue Code section 115 trust to help better manage the short-term costs and long-term liabilities associated with the City’s pensions in coordination with the Finance Department.	Completed
Conducted a public district drawing process in coordination with the City Clerk’s Office and assisted the City Council to select a district map and election sequencing for the City’s first by-district elections in November 2022.	Completed
Concluded negotiations for new two-year labor agreements with SEIU, Local 620, for the General and Miscellaneous bargaining units in conjunction with Human Resources.	Completed
Oversaw the process to explore possible tax measure options for the November 2022 election in conjunction with the Finance Department including conducting a formal analysis of revenue enhancement opportunities, and an analysis of cannabis tax revenue streams (HdL, consultant).	Nearly Completed
Presented a Capital Improvement Plan funding analysis (Urban Futures, consultant) in conjunction with the Finance Department.	In Progress/Upcoming
Created a new General Services Department and worked with the new department staff to prepare and present and initial budget and work program.	Completed
Hired and onboarded two new Department Heads: the General Services Director and the Neighborhood Services Director.	Completed
Conducted two rounds of new polling related to a potential sales tax measure for the November 2022 election.	Completed
Development of a Diversity Equity and Inclusion plan.	In Progress (affected by employee turnover)

PROJECT	STATUS
Adopted a Project Labor Agreement Policy and entered negotiations with labor representatives over a master Project Labor Agreement.	Completed/Ongoing
Partnered with the City of Santa Barbara to complete a Childcare Study overseen by the United Way of Santa Barbara County as part of an ongoing effort to explore opportunities to improve the availability of affordable childcare.	Completed
Held Council Workshops on the Goleta Community Center in August 2021 and February 2022 with a comprehensive update on the status of the facility and related capital projects, and the results of a public outreach process.	Completed
Created a Management Plan, approved in February 2022, to guide the City’s assumption of direct management of the Goleta Community Center in Fiscal Year 2022-23.	Completed
Submitted a successful request for \$3 Million in federal funding needed to complete the Goleta Community Center seismic and ADA upgrades capital improvement project.	Completed
Issued an April 2022 RFP for consultant services for the upcoming Goleta Community Center strategic planning process.	Completed
Oversight of Old Town Visioning Process, coordinated with the Planning (Lead), Public Works and Neighborhood Services departments	In process. Delayed due to the completion of the NZO adoption and COVID-19 pandemic
Conducted an RFP process and selected a new state lobbyist.	Completed
Conducted an RFP process and selected a consultant to assist with the upcoming Economic Development strategic planning effort.	Completed
Develop Stow Grove use policy.	In-Progress
Develop a public art installation policy.	In-Progress
Assist the Public Works Department in the development of a staffing plan and hiring/retention incentives for key vacant professional positions that are difficult to fill.	Completed

**Upcoming and Potential New Work Efforts, Projects and Programs**

Throughout FY 2021-22, the General Administration Division continued to support the ongoing work efforts as described above in Table 1. However, a number of 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 2022-23. Items that have a “TBD” designation in the estimated completion date are dependent on the completion of other

work efforts. Staff is seeking Council approval to add these items to the Division work program and will prioritize resources to complete current projects to free up capacity to take on new additional projects and work efforts as the fiscal year progresses.

**Table 3: Upcoming and Potential New Work Efforts, Projects and Programs**

<b>UPCOMING AND POTENTIAL NEW PROJECTS AND PROGRAMS STARTING IN FY 2021-22</b>	<b>ESTIMATED COMPLETION</b>	<b>STAFF FTE</b>
<b>TOTAL PROGRAM STAFF</b>		<b>5.25</b>
<b>CURRENT STAFF SUBSCRIBED</b>		<b>6.00</b>
Support the new City Manager in becoming familiar with the City of Goleta, its elected officials, its employees, its programs and projects, and the issues important to its residents.	TBD	0.025
Oversee the development of a citywide Diversity, Equity and Inclusion Plan. This work will be completed in coordination with Human Resources/Risk Management division staff.	December 2022	0.05
Enlist a consultant to identify the childcare needs of the Goleta community and to develop a Childcare Strategic Plan in coordination with the Planning Department, Neighborhood Services Department, Finance Department, and the City Attorney's Office (continuing effort).	December 2022	0.05
Finalize negotiations and implement the first Project Labor Agreement for the Goleta Community Center seismic and ADA projects.	December 2022	0.05
Assist PER in reviewing the department organization and recommending organizational changes, in coordination with Human Resources	December 2022	0.025
Assist the Neighborhood Services Department in assuming direct management of the Goleta Community Center and provide transition support.	January 2023	0.10
Conduct a Goleta Community Center Strategic Planning Process in coordination with Council's Ad Hoc Committee and the Neighborhood Services Department.	April 2023	0.05
Oversee the development and implementation of the Economic Development Strategic Plan in coordination with Neighborhood Services and Finance.	April 2023	0.25
Conduct a review of the City's boards' and commissions' purpose, scope and duties to ensure compliance with Council policy, and recommend amendments if necessary.	April 2023	0.05
Consideration of either a bond, an I-bank loan, or other tool (certificates of participations), in order to finance infrastructure projects that are unlikely to qualify for grants, and where the infrastructure is likely to degrade further as time goes on, thereby increasing costs to rehab and repair.	June 2023	0.025

UPCOMING AND POTENTIAL NEW PROJECTS AND PROGRAMS STARTING IN FY 2021-22	ESTIMATED COMPLETION	STAFF FTE
This work task will be done in coordination with the Finance Department.		
Complete a Noise Ordinance and present it to Council.	June 2023	0.05
Pursue the acquisition of the MOT site adjacent to the Goleta Community Center.	TBD	0.025
Oversight of Tenant Protections Ordinance Development, in coordination with the Planning Department.	TBD	0.025
Oversight of Old Town Visioning Process, coordinated with the Planning, Public Works and Neighborhood Services departments.	TBD	0.025
Oversight of Finance Department Assessment.	TBD	0.025
Implement an online Performance Measurement tool for improved usefulness and transparency.	TBD	0.025
In coordination with Parks and Open Space (PW) encourage and help facilitate public trail access from the community to the rural foothills and mountainous areas of the Los Padres National Forest.	TBD	0.025
Coordinate and oversee the effort to encourage and/or provide incentives for Goleta employers to provide new housing for their employees near the employers' workplace (in coordination with PER).	TBD	0.025
In coordination with PER explore options to support organizations, programs, and policies that facilitate affordable housing for members of the Goleta workforce, such as first responders, teachers, and nurses.	TBD	0.025
Coordinate with Parks and Open space in PW to explore ways to enlist our residents to actively participate in a crowd-sourcing program to collect information on our urban forest.	TBD	0.025
Conduct an After Action Review (ARR) related to the City's COVID-19 response with departments Citywide	TBD	0.05
Negotiate a shared use agreement for recreation resources with the local school districts in coordination with the Neighborhood Services department	TBD	0.025
Phase 1 – STVR Program - Award contract for STVR ongoing monitoring and compliance, including review and analysis of the STVR program and implement the resulting ongoing monitoring and compliance process. (In coordination with the Finance department)	July 2022	0.025
Phase 2 – STVR Program - Review and analyze STVR data and work with consultants and City staff in evaluating the overall STVR program and discuss results and findings with City Council. Receive feedback on policy direction	TBD	0.025

<b>UPCOMING AND POTENTIAL NEW PROJECTS AND PROGRAMS STARTING IN FY 2021-22</b>	<b>ESTIMATED COMPLETION</b>	<b>STAFF FTE</b>
and potential STVR ordinance updates from City Council (In coordination with the Finance department)		
Phase 3 – STVR Program – Depending on outcome of Phase 2 and City Council direction, work with City Manager’s Office and City Attorney’s Office in updating the STVR ordinance and program changes for Council consideration and implement after approval. (In coordination with the Finance department)	TBD	0.025
Conclude FY 2022-23 Police Services Contract Cost Mediation	TBD	0.05
Evaluate the need for an additional detective, an additional motors unit officer and an additional substation, and negotiate a FY 2023-24 contract for law enforcement services with the Santa Barbara County Sheriff’s Office	June 2023	0.05
<b>TOTAL</b>		<b>1.2</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2019/20*</b>		<b>-1.95</b>

*\*It should be noted that as projects get completed, staff capacity will be increased if no new items are added.*

**FY 2021-22 ANNUAL WORK PROGRAM**  
**CITY CLERK DIVISION**

**Role of the Division**

The City Clerk is the local public official who administers democratic processes such as elections, access to City records, and all legislative actions ensuring transparency to the public. The City Clerk serves on the City’s executive management team. The City Clerk acts as a compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act. The City Clerk Division provides administrative support to all departments for the City Council agenda process, records management, and commission liaison training. The City Clerk’s Division also manages the citywide records retention program.

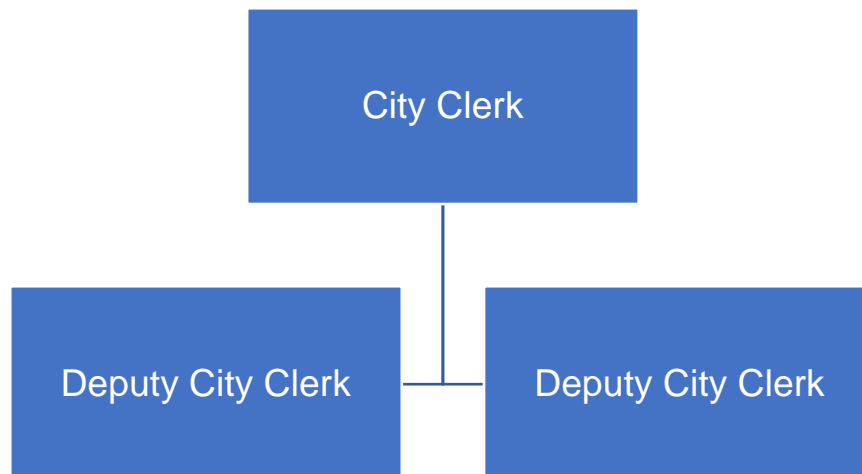
The City Clerk serves as the election official for the City and oversees all duties related to candidate nomination, ballot measure arguments, as well as the initiative, referendum and recall processes. The Division also manages the City’s Conflict of Interest Code which includes serving as the filing officer for over one hundred Form 700 filers.

The City Clerk also serves as a liaison between the public and the City Council. The City Clerk provides easy access to information and serves as a guide to open participation in the decision- and policymaking process. The City Clerk is often the first person a member of the public contacts when seeking assistance from the City Hall.

**City Clerk Division Staffing**

The City Clerk’s Division includes three full-time positions, the City Clerk (1 FTE) and two Deputy City Clerks (2 FTEs). This equates to approximately 6,240 hours of staff time per fiscal year. Available staff capacity is a fundamental constraint to the work that the Clerk’s Division can undertake.

**Figure 3: City Clerk Division Structure**



The Clerk's Office is requesting an additional 1.0 FTE Public Records Specialist as part of the Fiscal Year 2022-23 Budget process.

### **Workload Considerations**

The City Clerk Division staff prepare and distribute City Council agendas, attend City Council meetings, record all Council legislative actions and proceedings in meetings, and execute and record ordinances, resolutions, and minutes. The Division also provides training, and guidance to the liaisons of the Planning Commission, Design Review Board, Parks and Recreation Commission, Public Engagement Commission, Public Tree Advisory Commission and the Library Advisory Commission meetings, to ensure that the liaisons properly notice, record and communicate all actions taken by those bodies.

As the projects and initiatives of other departments increase, so does City Clerk Division workload. More special meetings and workshops of the City Council and its boards, commissions and committees in response to the growing workload across the organization directly correlates with an increase in volume of work for the Clerk Division. The Division was over capacity in FY 2021-22, attending meetings and providing detailed minutes for the increasing number of City Council meeting and workshops, providing one-on-one training to liaisons to all of the City's Boards and Commissions, and processing an increase in the volume of public records requests and contract administration duties. Staff are proposing a new position for Fiscal Year 2022-23 that would take on records management functions, alleviating the excess workload and backlog in this area and allowing other Division staff to focus on other key responsibilities.

With the adjustment to virtual meetings due to the COVID-19 pandemic, the City Clerk's Division workload significantly increased, since staff must be present and run each virtual meeting using the City's virtual meeting platform. As we transition to a permanent hybrid in person/remote meeting model, allowing the City Council, board and commissioners to meet in person while still allowing consultants, the public, and staff to participate remotely, this workload related to the virtual meeting platform will become permanent.

A major additional work effort in FY 2021-22 was overseeing the public outreach and district drawing processes for the implementation of district elections for the November 2022 General Election, including working with the Public Engagement Commission in this effort. Additional work related to the move to electoral districts is expected in FY 2022-23.

### **Projects & Programs/Ongoing Work Efforts**

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

**Table 4: Projects and Programs, FY 2022-23**

<b>CURRENT ONGOING WORK EFFORTS, PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
<b>MEETINGS/BOARDS/COMMISSIONS/COMMITTEES</b>	<b>1.46</b>
Monitor/review Council reports in the Agenda Review Workflow System	
Produce City Council agenda packets including early release packets	
Produce Agenda Forecast for City Manager/Mayor and Mayor Pro Tempore Agenda Review	
Clerk and Prepare Minutes for City Council, Successor Agency to the Goleta Redevelopment Agency meetings, and oversee the production of minutes for Parks and Recreation Commission, Public Engagement Commission, Public Tree Advisory Commission and the Library Advisory Commission	
<b>ADMINISTRATION</b>	<b>1.4</b>
Process City Council and Planning Commission resolutions	
Process ordinances	
Oversee the Goleta Municipal Code updates/supplements	
Oversee the publication of public hearing notices and recruitment notices	
Oversee Government Access Channel 19, airing the meetings of City Council and applicable boards and commissions, and coordinating other content and information programming with Community Relations and City Departments	
Oversee City Council Chamber audio visual equipment and schedule maintenance and upgrades of equipment as necessary	
Administer recognition requests	
Standing Committee Administration – provide support for Committee liaison: web posting, community calendar posting, Brown Act compliance, and proper meeting procedures	
Conflict of Interest Code - The state requires the City to maintain and update a Conflict-of-Interest Code which designates the employees, elected officials, commissioners and consultants that are required to file Form 700 Statements of Economic Interests. Form 700- Statement of Economic Interests - There are over one hundred elected officials, employees, commissioners, and consultants who file a Form 700 with the City Clerk. The City Clerk coordinates reminders, administers the E-filing system, and conducts compliance audits.	
Agenda Support – The City Clerk’s Division, trains new hires and current employees and liaisons to City boards and commissions on how to utilize our agenda management software including Legistar, Media Manager, GovDelivery, Vision Live, Channel 19 scroll and Adobe Acrobat.	
Budget - The Clerk staff manages a division budget throughout the fiscal year	
AB1234 Ethics Training Compliance - Ethics training is required under state law for certain elected or appointed officials. The City Clerk is	

<b>CURRENT ONGOING WORK EFFORTS, PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
responsible for the notification, filing, tracking, and follow up enforcement related to the biennial ethics training requirement.	
Attend City bid openings, as required by the Goleta Municipal Code Chapter 3.05 and state law.	
Notarize documents on an as-needed basis.	
Virtual Council Chambers –provide virtual meeting support for City Council, Planning Commission, Design Review Board, Public Tree Advisory Commission, Parks and Recreation Commission, Public Engagement Commission, and Library Advisory Commission using the City’s virtual meeting platform.	
<b>RECORDS MANAGEMENT</b>	<b>1.0</b>
Establish and update records retention policies, train employees and elected and appointed officials on records policies, oversee records destruction processes.	
Maintain centralized physical and computerized records storage and management systems.	
Respond to internal and external information and research queries and Public Records Act requests.	
Maintain records of all City contracts - processing, imaging and storage.	
Maintain the master paper and electronic filing of City projects and property development records.	
Inspection and transport of property records to County Recorder’s Office.	
<b>ELECTIONS</b>	<b>0.44</b>
Election Administration - The City Clerk has numerous official duties that are required by the State Elections Code.	
<b>TOTAL FTE SUBSCRIBED</b>	<b>4.30</b>
<b>TOTAL DIVISION STAFF</b>	<b>3</b>
<b>CURRENT AVAILABLE CAPACITY*</b>	<b>-1.3</b>

*The Division is oversubscribed, but the approval of the Records Specialist position requested for Fiscal Year 2022-23 would alleviate that excess workload.*

**Key Accomplishments and Milestones**

Over the past year, the City Clerk Division of the City Manager Department can point to several complete and near-complete initiatives:

**Table 5: Key Accomplishments and Project Milestones, FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
Oversee a public engagement and electoral district drawing process for the implementation of district elections for the November 2022 General Election.	Completed
Implemented the online NetFile system for Form 700 filings by staff and elected and appointed officials.	Completed

<b>PROJECT</b>	<b>STATUS</b>
Updated the Chamber Audio Visual Equipment to replace outdated and obsolete technology related to recording and/or broadcasting of Council and Commission meetings held in the chamber or virtually.	Completed
Processed over 244 Council reports and distributed at least 5 days prior to meeting	Completed
Processed within 5 days of City Council action: 41 Resolutions and 12 Ordinances	Completed
Processed 99 recognition requests	Completed
Processed 9 updates to the Goleta Municipal Code	Completed
Oversaw the publication and filing of 92 notices	Completed
Entered, tracked, and closed 190 Public Records Requests within 10 days of the request	Completed
Prepared or reviewed and approved 80% of meeting minutes for the City Council, Public Tree Advisory Commission, Parks and Recreation Commission, Public Engagement Commission and the Library Advisory Commission by the next meeting.	Completed
Executed, imaged and filed 166 Contracts approved by the City Council.	Completed
Provided support to twenty (20) boards, commissions and committees made up of 51 different individuals (list of the board, commissions and committees is in Table 3 below)	Completed
Recruited 2 Standing Naming Committee Members, 1 Santa Barbara County Library Advisory Committee Member, 7 Public Engagement Commission Members, 1 Planning Commissioner, 1 Parks and Recreation Commissioner, 2 Library Advisory Commissioners, 3 Design Review Board Members and 1 Mosquito and Vector Management District of Santa Barbara County, total for these commissions is 23.	Completed

**Table 6: City Boards and Commissions**

<b>BOARDS AND COMMISSIONS</b>	<b>DEPARTMENT/LIAISON</b>
Design Review Board	Planning and Environmental Review
Planning Commission	Planning and Environmental Review
Parks and Recreation Commission	Neighborhood Services and Public Safety
Public Tree Advisory Commission	Public Works
Public Engagement Commission	City Manager/Community Relations
Library Advisory Commission	Library
Mosquito and Vector Management District of Santa Barbara County	Public Works
Santa Barbara County Library Advisory	Library
Economic Development and Revitalization Standing Committee	Neighborhood Services and Public Safety
Energy/Green Issues Standing Committee	Planning and Environmental Review/Sustainability

<b>BOARDS AND COMMISSIONS</b>	<b>DEPARTMENT/LIAISON</b>
Finance and Audit Standing Committee	City Manager/Finance
Naming Standing Committee	City Manager
Ordinance Review Standing Committee	City Manager/City Clerk
Public Safety & Emergency Preparedness Standing Committee	Neighborhood Services and Public Safety
City Hall Facilities Standing Committee	City Manager
Goleta Beach Park Standing Committee	City Manager/Neighborhood Services and Public Safety/Planning and Environmental Review
Town and Gown Standing Committee	City Manager
Solid Waste Issues Standing Committee	Public Works/Environmental Services
Grant Funding Review Standing Committee	Neighborhood Services and Public Safety
Homelessness Issues Standing Committee	Neighborhood Services and Public Safety

**Upcoming and Potential New Work Efforts, Projects and Programs**

Throughout FY 2022-23, the City Clerk Division will continue to support the ongoing work efforts as described above in Table 1. As time and staff capacity allow, the Division, staff will prioritize its resources to complete current projects to free up capacity to take on other projects and work efforts as the fiscal year progresses. Table 4 below contains potential additional work efforts that the Division may be able to complete if capacity permits.

**Table 7: Upcoming and Potential New Work Efforts, Projects and Programs**

<b>UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2020/21</b>	<b>ESTIMATED COMPLETION</b>	<b>FTE</b>
<b>TOTAL PROGRAM STAFF</b>		<b>3</b>
<b>CURRENT STAFF SUBSCRIBED</b>		<b>4.3</b>
Implement the NetFile system for campaign filing	Jul-22	0.02
Update the Citywide Records Retention Schedule that was initially adopted via Resolution No. 13-52 and incorporate a file structure for city-wide files.	Jul-22	0.05
Conduct public outreach and education about the new system of district elections to ensure a smooth transition in conjunction with the Community Relations Division.	Sep-22	0.05

Implement a Contract Management Program to improve City staff's ability to monitor and update contract requirements (e.g., insurance certifications, expiring terms, etc.), as needed, through automation.	Nov-22	0.30
Agenda Report Indexing Project: The goal of the project is to have the complete meeting record (Staff Reports, Minutes, Resolutions and Ordinances) publicly available through Records Online. Final ordinances and resolutions are not currently attached to the agenda files, and this will provide the public with a more complete record of the action taken.	TBD– as time and resources allow	0.05
Commissioner Manuals: Work with the City Attorneys to create a Commissioners' Manual.	TBD – as time and resources allow	0.02
Research options for a Citywide Enterprise Content Management System (ECM) in coordination with General Services	TBD- as time and resources allow	0.25
<b>TOTAL</b>		<b>0.74</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22*</b>		<b>-2.04</b>

*\*It should be noted that as projects get completed, staff capacity will be increased if no new items are added.*

## FY 2022-23 ANNUAL WORK PROGRAM

### COMMUNITY RELATIONS DIVISION

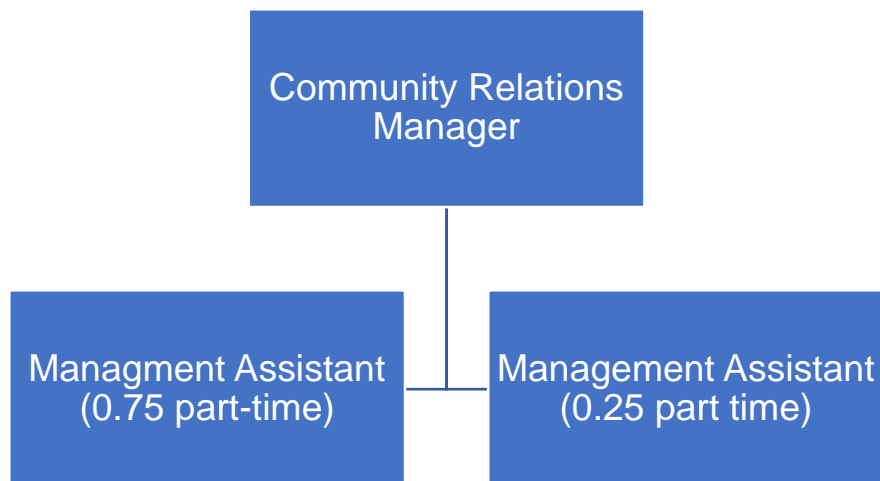
#### Role of the Division

The purpose of the Community Relations Division within the City Manager Department is to provide accurate and timely information and education for the City of Goleta's many programs, projects and events to all internal and external constituencies and the media. The Division executes the City's messaging in various forms of communications and seeks to use new technologies as available. The Division is also responsible for supporting community participation, providing emergency public information and creating content for all the City's informational tools, including the website and social media. The Community Relations Manager serves as the City's spokesperson and provides support to the City Manager, City Staff, Mayor and City Council with speeches, research and community outreach activities. The division participates in citywide Diversity, Equity and Inclusion efforts, with a focus on communications, including engagement of the Spanish-speaking community. Other responsibilities include implementing the employee engagement activities, research and preparation of Public Engagement Commission materials and special projects for the City Manager and Assistant City Manager.

#### Community Relations Division Staffing

The Division includes one full-time Community Relations Manager (1 FTE), one part-time Community Relations Management Assistant (.75 FTE) and a new part-time Spanish Engagement Specialist at the Management Assistant level (.25 FTE). The division currently has a total staff capacity of 4,160 hours per year (2.0 FTE). Taking on new projects in this division is possible only to the extent that staff has capacity or new staffing resources are dedicated.

**Figure 4: Community Relations Division Structure**



The department is requesting that the .25 FTE Management Assistant position go full-time in FY 22/23. Human Resources is also evaluating a title change for these positions to better reflect specialized duties and qualifications.

### **Workload Considerations**

The City has been increasing its general outreach efforts exponentially over the last several years to much acclaim from residents and stakeholders throughout the south coast. As the projects and initiatives of other departments increase, so does the Community Relations Division (CRD) workload.

The workload also varies as unplanned events occur. In FY 2019-20, 2020-21, and 2021-22, the COVID-19 pandemic had significant impacts on the CRD workload. The CRD worked long hours to keep the community informed on the latest information on everything from daily COVID-19 number updates, changing guidelines, grant assistance, video messages, updating the dedicated COVID-19 webpage, and creating uplifting campaigns to rally community support.

On a more permanent basis, when the City Manager Department took over direct management of the Public Safety function in August 2021, Community Relations staff took on responsibility as the Sheriff's point of contact for incident communications after hours, which affects the workload of the Division.

This year, staff reinstated prior funding that had been allocated for Professional Services for Spanish Language Outreach and redirected those funds for a part-time Bilingual Management Assistant position (0.25 FTE) specifically for Spanish translation services and to implement in-house outreach programs for the Spanish-speaking community. The addition of this support has been extremely valuable, but there is a need for even greater support for the Spanish-speaking community and other Community Relations work efforts than what the position's current ten hours per week can provide.

Staff is requesting to increase the existing part-time Management Assistant (currently 0.25 FTE) position performing Spanish engagement to full time, for a total additional staff capacity of 0.75 FTE, to address increases in existing workload and potential future workload that cannot be met with current resources. This would include:

- Increasing City engagement/involvement with the Spanish-speaking community.
- Devoting more time to ongoing efforts to upgrade and improve the organization, layout, content and interactivity of the City's website.
- Increasing the City's social media presence, particularly on Instagram
- Maintaining and creating new relationships for the City with outside agencies, especially those focusing on the Spanish-speaking community
- Holding in-person community outreach events such as Coffee in Old Town in order for the Spanish-speaking community to "put a face" to the City of Goleta

- Growing the “Goleta en Español” list in GovDelivery encouraging the Spanish-speaking community to sign up for information from the City
- Being increasingly available to translate and present City videos in Spanish
- Helping to keep the #GoodLandGoodShopping program going and reaching the Spanish-speaking business owners and community to encourage shopping local
- Supporting the Goleta Community Center with its outreach efforts and, based on available funding, assisting the Goleta Valley Library with special projects.

**Projects & Programs/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 8: Projects and Programs, FY 2021-22**

<b>CURRENT PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
<b>ADMINISTRATIVE</b>	<b>0.15</b>
Interdepartmental coordination and support	
Provide website training and support to staff	
<b>PUBLIC OUTREACH &amp; CITIZEN ENGAGEMENT</b>	<b>1.50</b>
Public outreach, including press releases for City projects, programs, and events	
Monthly Newsletter (Monarch Press)	
Videos for specific projects and community messages	
Goleta TV/Channel 19 videos and slides	
Social Media Campaigns to increase community engagement	
City Council agenda summaries	
Public Engagement Commission (PEC)	
Website Design and Content Management	
Oversee Website (add new content, edit pages, and keep the site current)	
Management of all public outreach tools including the City’s websites, GovDelivery, Nextdoor, and social media	
Library support: press releases, <i>Reading Corner</i> e-newsletter, and website	
Media Relations: relationship development, affirmative outreach, and response to media inquiries.	
Response to public inquiries	
Design and deliver community-specific outreach programs for Goleta’s Spanish-speaking community.	
Ongoing special initiatives: #GoodlandGoodShopping/GiftBar; Central Coast Community Energy (3CE); Project Noticing Plan	
Coordinating A-Frame signs and light post banners	
<b>ANNUAL SPECIAL EVENTS</b>	<b>0.40</b>
State of the City	

<b>CURRENT PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
Community State of the City	
Project-related Special Events (e.g., information events, ribbon-cutting ceremonies, etc.)	
Support Community Events (Lemon Festival, Dam Dinner, etc.)	
<b>OTHER DUTIES</b>	<b>0.30</b>
Emergency public information planning and crisis communications for City, and in coordination with the County	
Employee engagement and recognition events and efforts	
Special projects for the City Manager and Assistant City Manager	
Emergency on-call City of Goleta contact	
DEI Team member and language initiative coordination	
<b>TOTAL SUBSCRIBED</b>	<b>2.35</b>
<b>DIVISION STAFF *</b>	<b>2.00</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>-0.35</b>

Increasing the hours of current part-time staff, as requested though the FY 2022-23 Budget process, would both alleviant the excess workload for current efforts, and allow expanded outreach as explained under “Workload Considerations”, above.

**Key Accomplishments and Milestones**

Over the past year, the Community Relations Division of the City Manager Department can point to several complete and near-complete initiatives as shown in Table 2 below. Large accomplishments that should be noted separately include the City’s 20 Year Birthday Celebration and Reflections Video, District Elections and #GoodLandGoodShopping. Each of these involved a comprehensive outreach strategy and implementation.

Every year the Community Relations division increases our outreach. The chart below provides an overall summary of the tools we use and compares them vs. prior fiscal years

**Table 9: Fiscal Year Outreach Comparison**

	<b>FY 2020 / 2021</b>	<b>FY 2019 / 2020</b>	<b>FY 2018/2019</b>
<b>GovDelivery Subscribers</b>	22,984	19,265	13,114
<b>GovDelivery Bulletins sent</b>	1,254	679	380
<b>Website Users</b>	1,217,546	141,850	113,303
<b>Desktop Traffic</b>	94.31%	55.84%	57.31%

<b>Mobile Traffic</b>	5.35%	39.90%	36.50%
<b>Press Releases</b>	183	122	28
<b>Monarch Press Total Articles</b>	303 (11 issues)	181 (10 issues)	117 (10 issues)
<b>Facebook Followers</b>	5,327	4,824	4,345
<b>Facebook Posts</b>	1,234	1,039	895
<b>Twitter Followers</b>	3,628	3,002	2,726
<b>Tweets</b>	1,074	956	876
<b>Instagram Followers</b>	1,700	1,457	N/A
<b>Instagram Posts</b>	34	131	N/A
<b>Nextdoor Bulletins</b>	744	418	100
<b>Videos</b>	28	18	16

**Table 10: Key Accomplishments and Project Milestones, FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
Planned and executed an elaborate 20 <sup>th</sup> Birthday Celebration for the community	Completed
20 Year Reflections Video with 15 current and former Mayors, Councilmembers, GoletaNow founders, and first City Manager	Completed
Coordinated events: Return of the Goleta Holiday Parade and unveiling of the Library Book Van Ribbon Cutting	Completed
District Elections “Draw Goleta” campaign including educating the public before the November 2022 election re: sequencing and new process	Completed/Ongoing
Hired the first-ever Spanish Engagement Specialist for the City	Completed
Coordinating In-Person Community State of the City (April 2022)	Completed
Website redesign: working with Granicus on new design for City site and Library site and a photographer for enhanced imagery, cleaning up webpages and assisting staff with their department pages	Ongoing
Leading the effort on Goleta’s Next 20 campaign	Ongoing

Launched the #GoodLandGoodShopping and GiftBar gift card program to encourage the community to think local first when shopping, dining, or purchasing services	Completed/ongoing
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### **Upcoming and Potential New Projects**

Throughout FY 2022-23, the Community Relations 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 staff, and have been assembled in Table 3 below. These items are proposed as additions to the Division’s work program for FY 2022-23. Staff is seeking Council direction on whether to add these items to the Division work program. Resources will be prioritized to complete current projects and to free up capacity to take on new projects and work efforts as the fiscal year progresses.

**Table 11: Upcoming and Potential New Work Efforts, Projects and Programs**

<b>UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2022-23</b>	<b>ESTIMATED COMPLETION</b>	<b>STAFF FTE</b>
<b>TOTAL PROGRAM STAFF</b>		<b>2.00</b>
<b>TOTAL STAFF SUBSCRIBED</b>		<b>2.35</b>
Launch revamped website (City and Library)	Q1	0.15
Expand local gift card program as part of #GoodLandGoodShopping with GiftBar	Q1-4	0.10
District Elections Outreach in cooperation with the City Clerk Division for November 2022 elections	Q1-2	0.05
Community outreach on Goleta’s Next 20 priorities	Q1-2	0.05
Pilot a Resident Outreach Program in Spanish similar to “LEAD Goleta”	Q4	0.10
Hold a 3 <sup>rd</sup> LEAD Goleta Community Academy	Q3	0.10
Assist DEI Officer with a language equity plan and other initiatives	Q1-4	0.05
Goleta Community Center Management take-over programming outreach	Q3-4	0.05
CIP Project Outreach (e.g., Ekwil-Fowler, San Jose Creek Bike Path, Community Garden)	Q1-4	0.10
Mayor and Council Employee Appreciation Breakfast	Q3	0.025

Use the Spanish Engagement Specialist in all outreach efforts for the work efforts of all the Departments	TBD	TBD
<b>TOTAL</b>		<b>0.775</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2022-23</b>		<b>-1.125</b>

## **FY 2022-23 ANNUAL WORK PROGRAM**

### **HUMAN RESOURCES/RISK MANAGEMENT DIVISION**

#### **Role of the Division**

As part of a reorganization in July 2021, the former Support Services Division was refocused toward core human resources and risk management functions. The newly named Human Resources/Risk Management Division provides operational support to all departments in the areas of human resources and risk management, and provides City Hall reception and administrative support, including purchasing office supplies.

Human Resources is responsible for maintaining equitable systems of classification and compensation, administering employee health and welfare programs, conducting recruitments and employee selection and orientation, providing the workforce with internal and external training and development opportunities, monitoring performance management, ensuring compliance with employment laws, supporting labor negotiations and administering labor agreements, and maintaining positive employee and labor relations. Human Resources also administers and updates formal policy documents such as the Personnel Rules and the Classification and Compensation Plan.

The Division assists the Assistant City Manager in implementing the City's Diversity, Equity and Inclusion (DEI) programs citywide, including employment initiatives, but also community-related initiatives touching all City departments and divisions. Staff in this division coordinate the citywide staff Diversity, Equity and Inclusion Team.

Risk management provides for the protection of the City's assets through risk identification, avoidance, resolution, and evaluation of public liability insurance, safety, and loss prevention activities and programs. The Risk Management function includes the worker's compensation program, employee safety programs and CalOSHA compliance, and administering and updating formal policy documents such as the Injury and Illness Prevention Program (IIPP). The Risk Management function also oversees general liability programs, including ensuring appropriate liability insurance policies and administering claims. Risk Management also coordinates the Employee Safety Committee.

#### **Human Resources/Risk Management Division Organizational Structure and Staffing**

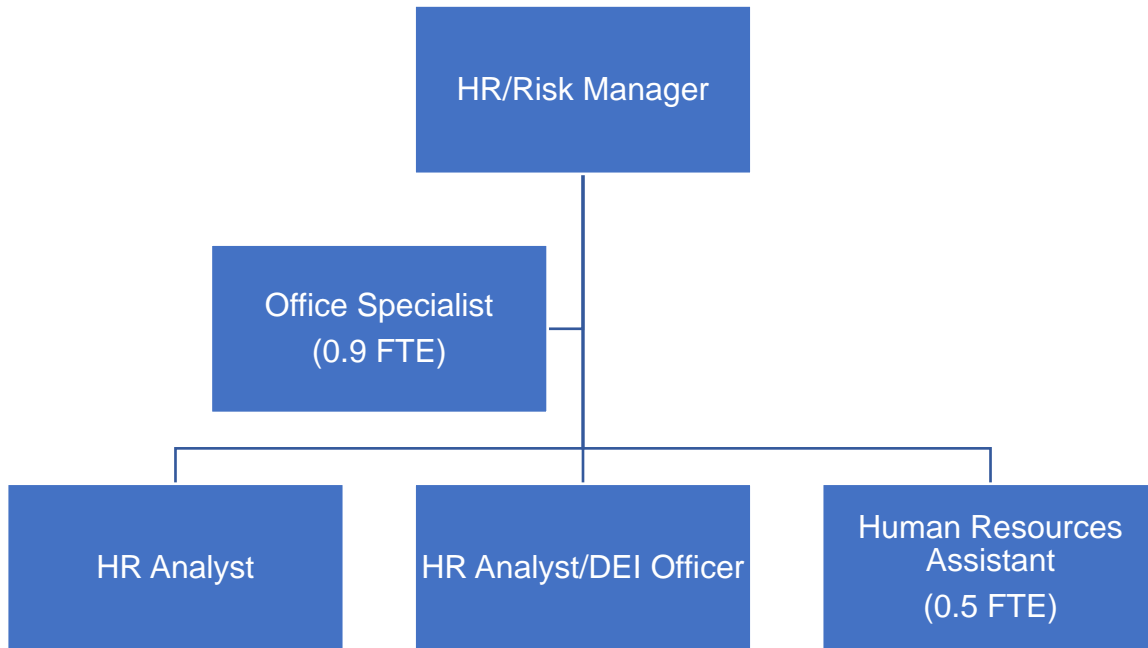
The Human Resources/Risk Management Division is staffed with one HR/Risk Manager (1 FTE), one HR Analyst (1 FTE), one HR Analyst/Diversity, Equity, and Inclusion Officer (1 FTE), one part-time Human Resources Assistant (0.5 FTE<sup>2</sup>), and one part-time Office

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<sup>2</sup> With the creation of the new General Services Department, the Information Technology, City Hall building maintenance, (contracting and invoice paying) and certain property insurance functions of the former Support Services Division have moved to the new General Services Department. As a result, the Management Assistant (0.75 FTE) that had been assigned to the former Support Services division was moved to the General Services Department to continue to support those functions. To offset the loss of that position and add capacity to the Human Resources and Risk Management functions, an existing Management Assistant in the Legal Department was allocated part-time (0.5 FTE) as a Human Resources Assistant. That position is a full-time position shared with the City Attorney's office.

Specialist (.9 FTE). This results in a total of 4.4 FTEs, or approximately 9,152 hours of staff time per fiscal year remaining in Human Resources/Risk Management.

**Figure 5: Human Resources/Risk Management Structure**



**Workload Considerations**

As other departments bring on additional staff, there is a corresponding increase in Human Resources/Risk Management’s workload. The number of City staff has been steadily increasing as the City matures.

The workload also varies in response to unplanned or emergency situations. During the COVID-19 pandemic, Human Resources/Risk Management responded to implement exposure control and remote work policies and programs, in addition to its normal workload. With the lifting of a year-long hiring freeze and the addition of new staff positions in Fiscal Year 2021-22, the department engaged in an unprecedented recruitment effort, temporarily augmented with additional Human Resources staff support. This additional workload has subsided now, but future COVID-19 variants or other emergencies may require additional work in the future.

In Fiscal Year 2020-21, Human Resources assumed responsibility for supporting the City’s Diversity, Equity and Inclusion (DEI) Initiative, resulting in an additional 0.25 FTE of anticipated ongoing workload without an increase in staffing, though one position was upgraded in recognition of these higher-level duties. Staff have not been able to devote as much attention to these efforts as they would like, due to staff turnover and the ongoing COVID pandemic.

Moving Information Technology and facility-related functions to the General Services Department will help to focus this division on its core Human Resources, and Risk Management functions and should allow the implementation of an improved employee training and development program, increased attention to Diversity Equity and Inclusion initiatives, and enhanced ability to coordinate safety training centrally. Further, the Finance Department has received approval to add a Payroll Specialist to their staff, which will also go a long way to increasing capacity in the Human Resources/Risk Management Division, as many of the payroll and benefit enrollment and processing functions had been performed by Human Resources staff but will now be moving permanently to the Finance Department. As with any reorganization, we will need to monitor resulting workloads and staffing needs carefully.

**Projects & Programs/Ongoing Work Efforts**

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work.

**Table 12: Projects and Programs, FY 2021-22**

<b>CURRENT PROJECTS AND PROGRAMS</b>	<b>STAFF FTE</b>
<b>CITY HALL RECEPTION</b>	<b>1.00</b>
Reception/Front Desk Coverage – (36 hours per week)	
Centralized Office Supplies Ordering/Inventory	
Department Invoice Processing; Budget Support	
Contracted Business Services – Printers/copiers, mail/courier	
<b>HUMAN RESOURCES ADMINISTRATION</b>	<b>2.65</b>
<b>PERSONNEL ADMINISTRATION</b>	
Benefits Administration – Health & Welfare, CalPERS, EAP	
Recruiting & Onboarding – NEOGOV Onboard implementation	
Compliance with state and federal reporting regulations	
Payroll Coordination	
Performance Management/Annual Evaluations Program	
<b>TRAINING AND DEVELOPMENT</b>	
New Employee Orientation	
Employee Development Training	
Supervisory Training	
Statutorily Required Training	
<b>EMPLOYEE AND LABOR RELATIONS</b>	
Classification System and Salary Plan Maintenance	
Policy Development/Implementation	
Personnel Rules maintenance	
Employee Relations (Negotiations, Grievance Resolution, Discipline)	
Attendance, Leaves of Absence, Accommodations	
<b>DIVERSITY, EQUITY AND INCLUSION</b>	
Diversity, Equity, and Inclusion Officer duties	

<b>RISK MANAGEMENT</b>	<b>0.65</b>
CJPIA Risk Management Evaluation/Loss Cap Program	
Advise Departments on Risk Avoidance/Transfer/Mitigation	
Claims Process: Track/Manage/Coordinate with Contract Claims Adjustor	
Insurance Certificates Processing	
Contracts/Agreements Review – insurance requirements	
Employee Safety Program/Injury and Illness Prevention Program (IIPP)/Employee Safety Committee	
Audit/Update Property Schedule	
Annual Renewals for All Lines of Insurance Coverage	
Workers' Compensation Program	
CJPIA Training Programs	
<b>TOTAL SUBSCRIBED</b>	<b>4.30</b>
<b>DIVISION STAFF</b>	<b>4.40</b>
<b>CURRENT AVAILABLE CAPACITY</b>	<b>0.10</b>

**Key Accomplishments and Project Milestones, FY 2021-22**

Over the past year, the Human Resources/Risk Management (formerly “Support Services”) Division of the City Manager Department accomplished several complete and near-complete initiatives:

**Table 13: Key Accomplishments and Project Milestones, FY 2021-22**

<b>PROJECT</b>	<b>STATUS</b>
<b>HUMAN RESOURCES</b>	
Negotiated new 2-Year labor agreements with SEIU, Local 620 for the Miscellaneous and General bargaining units in conjunction with the General Government division.	Completed
Conducted AB-1825/SB 1343 Harassment Training for all staff in Q4 2021.	Completed
Conducted Recruitment Process Training for Hiring Managers	Completed
Led an unprecedented recruitment effort, placing 19 new regular employees and 14 new hourly employees between July 2021 and March 2022	Completed
Monitored and updated the FMLA Childcare Leave Expansion and Emergency Paid Sick Leave Policy for City Employees in response to changes in state and federal law	Completed
Hired and trained a new Human Resources Analyst/DEI Officer	Completed
<b>RISK MANAGEMENT</b>	
Conducted a Risk Management inspection of the Goleta Community Center recreation courts	Completed
<b>LEGACY PROGRAMS*</b>	
Expanded rollout of mobile computing resources to most staff.	Ongoing

Negotiated a two-year extension to the IT managed services agreement.	Completed
Continued to improve remote access and Work-From-Home (WFH) capabilities to all staff as part of COVID-19 response.	Completed

*\*Legacy programs for this division are those related to IT, and the City Hall facility that have been since moved to the new General Services Department.*

**Upcoming and Potential New Projects**

The Human Resources/Risk Management Division will continue to support the existing projects and initiatives throughout FY 2022-23 and will complete and/or initiate additional phases of work efforts currently underway. Many of these projects have been planned for some time but delayed by staff turnover and the impacts of the ongoing COVID-19 pandemic.

**Table 14: Upcoming and Potential New Work Efforts, Projects and Programs**

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS AND PROGRAMS STARTING IN FY 2022/23	ESTIMATED COMPLETION	FTE
<b>TOTAL PROGRAM STAFF</b>		<b>4.40</b>
<b>CURRENT STAFF SUBSCRIBED</b>		<b>4.30</b>
<b>CITY HALL RECEPTION</b>		
Expand the new supply ordering process and centrally managed online ordering to all departments	December 2022	0.07
<b>HUMAN RESOURCES</b>		
Assist PER in reviewing the department organization and recommending organizational changes.	September 2022	0.10
Complete rollout of NEOGOV Insight/Onboard/Perform manager training	September 2022	0.17
Develop/rollout management training program	December 2022	0.08
Develop and implement HR Metrics to track division performance	December 2022	0.02
Implement a 'stay interview' process	September 2022	0.05
Research and select an online benefits enrollment portal.	March 2023	0.05
<b>TOTAL</b>		<b>0.54</b>
<b>PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22</b>		<b>-0.44</b>

*\*It should be noted that as projects get completed, staff capacity will be increased if no new items are added.*