

**FISCAL YEAR 2023/24 ANNUAL WORK PROGRAM
DEPARTMENT OF NEIGHBORHOOD SERVICES**



March 9, 2023

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NEIGHBORHOOD SERVICES DEPARTMENT OVERVIEW

EXECUTIVE SUMMARY

Introduction and Purpose

This FY 2023/24 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

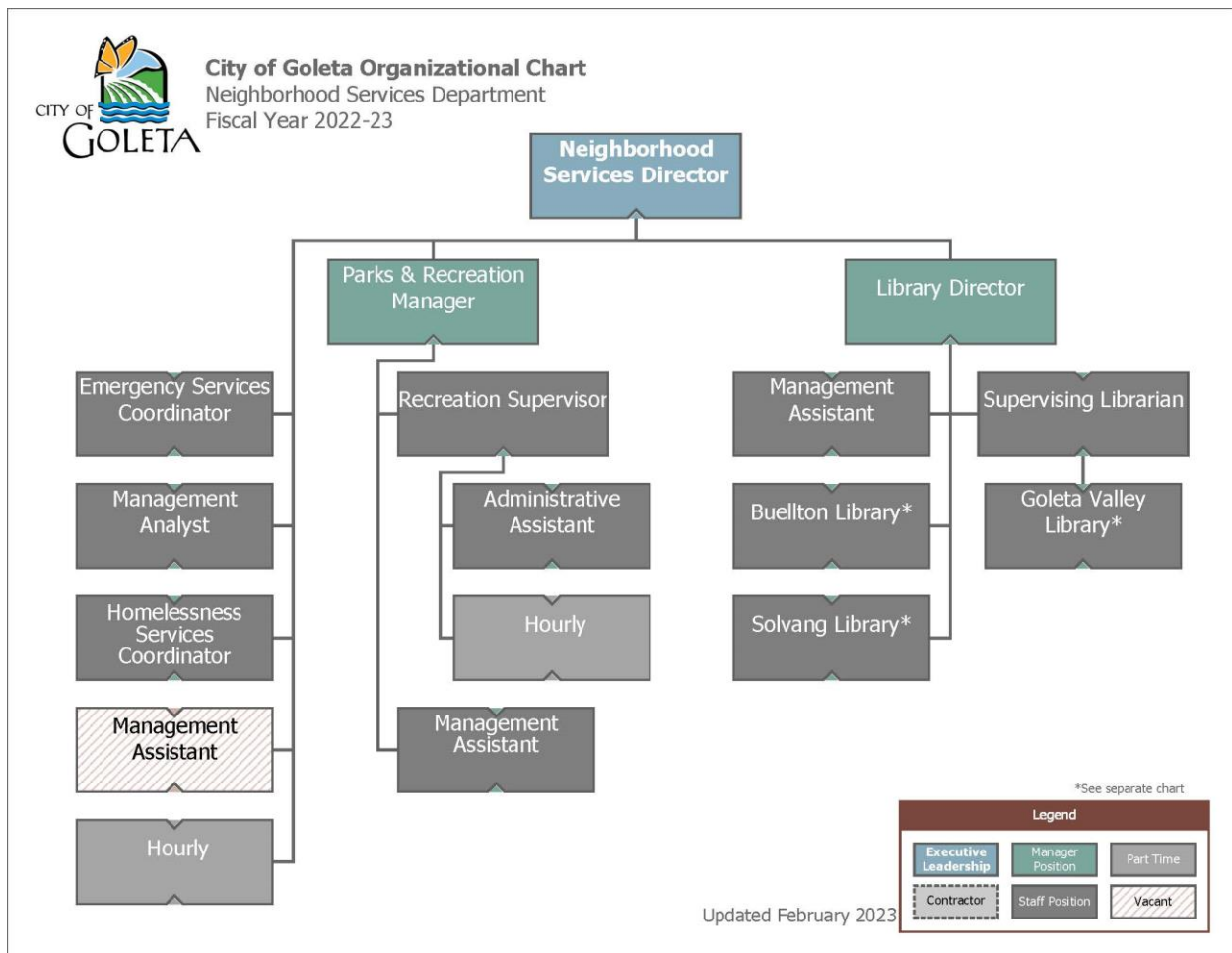
In July 2021, the City Council approved a reorganization that changed the focus and scope of the former Neighborhood Services and Public Safety Department. The "Neighborhood Services Department" now includes, but is not limited to, the following core functions:

- Libraries (County Zone 4 libraries, including Goleta Valley, Buellton, Solvang)
- Parks and Recreation
- Community Center
- Emergency Preparedness and Response
- Grant Programs (Community Development Block Grants, Goleta City Grants, and Support to Other Agency Funding)
- 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 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 (currently in progress), the Library Strategic Plan (beginning this calendar 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 29.71 Full-Time Equivalent (FTE) staff: 10.71 FTE assigned to Neighborhood Services and 19.0 FTE (including hourly pages) assigned to the Library. In the previous Fiscal Year, the Library also had 2.0 FTE which staffed the Book Van. That program was grant funded and ended June 30, 2023. 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. The Neighborhood Services Director serves on the City Manager's Public Safety and Economic Development management teams.

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, with the exception of an interim Senior Program at the Community Center, 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, Adopt-A-Park, Community Garden Education, and Volunteer Network.

Community Center (New for FY 2023/24)

Neighborhood Services assumed direct management of the Goleta Community Center on January 1, 2023, on an interim basis during construction. The two construction projects (seismic and ADA) are managed by General Services. An additional effort is underway in the City Manager's Office to develop a the Community Center Strategic Plan, which is expected to be completed in Spring of 2023. The strategic planning process began in Fall of 2022, and, upon completion, will inform the scope of this new management responsibility in the future.

The Center has traditionally 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. This

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.

will be the focus after completion of the seismic construction project as the main building of the Community Center will be completely closed during construction. The Community Center will be open during much of the second phase of construction, with the ability to offer some programs and rentals that do not conflict with construction activities.

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 on multi-jurisdictional efforts, such as the Hazard Mitigation Plan.

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.

The Emergency Preparedness Program facilitates three community training programs that residents can participate in: Community Disaster Education (CDE) courses, the non-governmental program: Listos, and the CERT volunteer program. These programs vary in length and take one (1), eight (8), and twenty-four (24) hours to complete, respectively.

All work of the Emergency Preparedness Program is done in accordance within the National Incident Management System (NIMS) and the Standardized Emergency Management System (SEMS) guidelines. This compliance places Goleta in good standing to receive reimbursement dollars from the Federal Emergency Management Agency.

Regarding COVID-19, the Emergency Services Coordinator monitors emerging cases around the San Luis Obispo and Los Angeles areas. While very little activity has been reported, when there are pockets of COVID-19, City staff continues to work with Public Health to ensure public safety.

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 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. In FYs 2022/23 and 2023/24, Council added additional funding to the City Grant program from ARPA funds.

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.

Implementing the Homelessness Strategic Plan includes four work areas: increasing all types of housing, increasing access to critical services, reducing negative impacts to residents, businesses, public facilities and environment, and preventing individuals and families at-risk of homelessness from losing their housing.

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 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). Recent additions include additional time-restrictive parking in Old Town.

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 continued, to lessening degrees, to advise and support other departments with the programs that were transferred to those departments during the July 2021

reorganization. The Neighborhood Services Director continues to participate in Sherriff contract negotiations, for example. The Neighborhood Services Director will also continue to serve as the lead on the Fire Station 10 and the Goleta Train Depot capital improvement program (CIP) projects. 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 10.71 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 1A.

Table 1: Neighborhood Services Current Staffing Levels

FULL TIME AND PART TIME POSITIONS	FULL-TIME EQUIVALENT (FTE)
Department Director	1.0
Management Analyst	1.0
Emergency Services Coordinator	1.0
Homelessness Services Coordinator	1.0
Management Assistant	1.0
Senior Project Manager (part-time, temporary)	0.46
Parks and Recreation Manager	1.0
Recreation Supervisor	1.0
Management Assistant (Parks and Recreation, vacant)	1.0
Administrative Assistant (GCC)	1.0
Community Center Operational and Custodial Support	1.25
TOTAL FTEs	10.71

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. Considering the part-time staff and contract services, the department work capacity consists of about 11.71 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.

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.

**Table 2: Key Accomplishments and Project Milestones
FY 2022/23**

PROJECT	STATUS
COVID-19 <ul style="list-style-type: none"> Lead on emergency response activities Citywide reimbursement of COVID-19 expenditures preparation and submittal to FEMA 	Ongoing Complete
Emergency Preparedness <ul style="list-style-type: none"> Connected the generator located at City Hall to the entirety of the building Administration of CalOES Public Safety Power Shutoff Grant to improve City of Goleta resiliency Conduct citywide emergency exercise in March Create and implement Community Disaster Education program for Goleta residents Establish Emergency Operations Center team among city staff 	Complete Complete Ongoing Ongoing Complete
Homeless Outreach – CityNet Contract 7/1/2021 to 12/31/2022 <ul style="list-style-type: none"> 58 people contacted with at least one positive interaction 49 people engaged and enrolled in homelessness services 28 (48%) of these exited to positive housing destinations 	Complete
Project Roomkey (Interim Hotel Housing) 7/1/2021 to 12/31/2022 <ul style="list-style-type: none"> 16 people placed into motel rooms out of encampments Five (5) (31%) of these exited to positive housing destinations (these are part of the 28 total housed through the CityNet program) 	Complete
Managed \$41,000 homelessness prevention contract with the Rental Housing Mediation Program <ul style="list-style-type: none"> Average of 36 families per quarter connected with program for landlord relationship issues 	Ongoing
Oversight of \$780,000 contract with CityNet to increase homelessness outreach efforts and housing navigation	Ongoing
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 at the Buena Tierra.	Ongoing
Assume management of the Goleta Community Center	Complete
Complete construction and improvements on three parks – Andamar, Winchester I, and Berkeley	Complete
Construction and improvements to Winchester II	Nearly complete
Stow Grove Park Master Plan and Renovation	Ongoing
Evergreen Park Master Plan	Ongoing
City of Goleta Emergency Operations Plan updated	Ongoing
Hazard Mitigation Plan updated and submitted to Cal OES and FEMA	Ongoing
Goleta Train Depot final design	Complete
Property Acquisitions for Open Space and Monarch Butterfly Habitat Preservation	Ongoing

Enhancement of materials and outreach on Adopt-A-Park Program	Ongoing
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Workload Considerations

The Neighborhood Services Division carries a heavy workload. Neighborhood Services was at workload capacity in FY 2022/23.

Further, as mentioned above, the incumbent Neighborhood Services Director has continued to advise and support the “legacy programs” that have been moved into other departments, and serves on the City Manager’s Public Safety and Economic Development management teams. The Fire Station 10 and Train Depot CIP projects will require significant involvement from the Neighborhood Services Director for several years.

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 Neighborhood Services serves as the primary coordinator during emergency response. The Emergency Services Coordinator and the Neighborhood Services Director (who serves as the Assistant Director of Emergency Services) may spend weeks responding and recovering from a disaster event. When the emergency management system around the County-area is overwhelmed during long-term responses, Neighborhood Services is regularly requested to support the County or nearby cities via mutual aid.

The City assumed management of the Goleta Community Center in January of 2023. Additional staff (3.25 FTE) have been added to manage the transition and operations of the Community Center. Operations of the Community Center will be impacted by two large construction projects occurring sequentially over the coming months and into Fiscal Year 2023-24.

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
GENERAL ADMINISTRATIVE AND REQUIRED SERVICES
Department Administration: work program, budgeting and invoicing, personnel matters, agenda items, etc.
Respond to Public Inquiries and Requests for Assistance via Phone and oversight of City Assist
Assist with Responses to Media Inquiries, Preparation of Press Releases, Monarch Press, Weekly Update
PARKS & RECREATION
Department Liaison to Parks and Recreation Commission
Department Liaison to County Wide Park Professionals Round Table and Girsh Park Board of Directors
Implementation of the Recreation Needs Assessment and the Parks Master Plan
Major CIP Projects for Parks and Recreation: <ul style="list-style-type: none"> ● Stow Grove Park Renovation ● Splash Pad and Improvements at Jonny D. Wallis Neighborhood Park completion ● Community Garden at Armitos Park completion ● Pickleball Expansion at Three City Parks ● Evergreen Park Renovation Master Plan ● Mathilda Park Site Improvements
Major CIP Projects in collaboration with Public Works Department: <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
Programs and/or Other Activities: <ul style="list-style-type: none"> ● 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 ● Enhancement of the Adopt A Park Program ● Development of Park Related Policies ● Development of Reservation System for Recreation Amenities ● Special/Temporary 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
COMMUNITY CENTER OPERATIONS (NEW)
Implementation of Facility Rental System Coordination of Senior programs Facilitation of Pickleball program Management of sports field rentals

<p>Response to customer inquiries Collaboration with outside agencies for community services Emergency shelter and sandbag distribution location Liaison to: Rainbow School, Community, and other tenants, CRIC Users, Boys and Girls Club Facilitation of Community Garden Plot Rentals Grants research, application and reporting Development of alternative revenue sources Development of operation plans, policies, procedures, and forms In conjunction with the General Services Department</p> <ul style="list-style-type: none"> • Ground maintenance • Custodial maintenance
EMERGENCY PREPAREDNESS & RESPONSE EFFORTS
CERT, LISTOS, Community Disaster Education (CDE) Classes to build community resilience
Safety Training for City Council, Boards, and Commissions
FEMA NIMS Training for City Staff, including drills and exercises to prepare staff for emergency roles
Ongoing efforts to keep emergency plans and procedures compliant with state and federal guidelines
Assist with maintenance of City-owned emergency equipment
Emergency Operations Support - Planned and unplanned support to OEM and use of CERT Volunteers
Emergency-related groups: Aware & Prepare Partnership, Public Education Committee, Public Information Committee, Whole Community Committee, Emergency Managers/Coordinators, CERT Committee
GRANTS
Department Liaison to the Grant Funding Review Standing Committee
<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, Quarterly and Year-End Reports)
<p>City Grants Administration</p> <ul style="list-style-type: none"> • Policies, Procedures, Guidebook, Handbook • Application, Evaluation, and Award Processes • Grant Agreements
<p>Support to Other Agencies</p> <ul style="list-style-type: none"> • Policies, Procedures, Guidebook, Handbook • Application, Evaluation, and Award Processes • Grant Agreements
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; pursuant of grants for open space acquisitions
HOMELESSNESS INITIATIVES
<p>Implement Homelessness Strategic Plan</p> <ul style="list-style-type: none"> • Manage contracts for outreach and services to the homeless

<ul style="list-style-type: none"> • Coordinate encampment cleanups with Public Works, the Sheriff's Dept., UPRR, Caltrans and homelessness providers • Field and site visits
Department Liaison to the Homelessness Issues Standing Committee
Serve as Continuum of Care Board Member and attend various regional meetings relating to homelessness, including Elected Leaders Forum and HOME Consortium
PARKING ENFORCEMENT
Parking Enforcement—#1 Call for Service at the City
Temporary Parking Restrictions (Deltopia and Halloween)
Issuance of Oversized Vehicle Permits
Annual and Monthly Parking Reports
NEIGHBORHOOD SERVICES OTHER DUTIES
Seeking and Applying for Relevant Grants
Research on Miscellaneous Topics
Representation at Miscellaneous Meetings
Special Projects and Support to the City Manager and City Attorney
General Support to other City Departments
Library Advisory Commission and County Library Ad Hoc Committee (shown in Library Services, only Neighborhood Services staff time reflected here)
Spanish Translations and Interviews as Needed
LEGACY PROGRAM SUPPORT
Sheriff Contract Development and Negotiations
Fire Station 10 Project Management Team
Goleta Train Depot Project Management Team
GVCC Seismic and ADA Upgrades (support)
Economic Development and Revitalization Standing Committee (support)
Economic Development Strategic Plan Stakeholder
Ad Hoc Fire Station 10 Development Committee (lead)
Successor Agency (for the former Redevelopment Agency) and Oversight Board (support)
South Coast Task Force on Youth Safety Liaison
Santa Barbara County Public Safety Task Force and Isla Vista SAFE
Santa Barbara County Business Development Meeting
Goleta Entrepreneurial Magnet (GEM)—Support and Coordination with UCSB Reps

Upcoming and Potential New Work Efforts, Projects, and Programs

Throughout FY 2023/24, 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 4 below. These items are proposed as additions to the Department’s work program for FY 2023/24. 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 4: Fiscal Year 2023/24 Projects

PROJECTS
Old Town Visioning Process (multi-departmental effort)
Shared Use Agreements with Goleta Union School District and Santa Barbara Unified School District
Exploration of Pilot Off-leash Dog Park and Development of Resident Advisory Group
Exploration of expanded homelessness services, including a neighborhood navigational center, warming center, and additional housing alternatives

LIBRARY DIVISION EXECUTIVE SUMMARY

Role of the Division

The Library Department provides services to the patrons of 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 Services Area 3, and Gaviota. It also includes the Buellton Library, Solvang Library, Los Olivos Library, and Santa Ynez 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 is open six (6) days per week at a total of 46 hours. The Buellton and Solvang Libraries are open five (5) days per week at a total of 35 and 38 hours respectively. The Library Department provides a wide slate of programs for all ages, a variety of materials in all formats for borrowing by its users, and day-to-day customer service to its patrons. General areas of focus include:

1. Administration
2. Materials
3. Circulation
4. Reference
5. Digital Services
6. Adult Programs
7. Youth Programs

Goleta is in the process of returning to pre-COVID numbers in terms of circulation and visitors. The Goleta Valley Library circulated over 317,000 adult, children's and teen materials in 2021/22. Annual visits to the Goleta Valley Library in FY 2021/22 included approximately 126,000 visitors. However, it took some time to get staff and patrons reacclimated to in-person services and staff normally sees twice as many visitors.

The branches show a slower return to post-COVID normal in terms of circulation and visits. The Buellton Library circulated approximately 28,000 hard copy materials annually. The Solvang Library includes two small satellite locations: Santa Ynez Library and Los Olivos Library and circulated approximately 42,000 in hard copy materials annually. The State does not consider Santa Ynez or Los Olivos to be actual libraries as they are only open for three (3) hours each week and have no dedicated staff or budget.

Library staff work closely with the Goleta Valley Library's Council-appointed Library Advisory Commission, and with the Friends of the Library organizations in Goleta, Buellton, and Solvang.

The City participates in 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 used to share a collection of over one million items and circulate almost four

million items annually. However, on July 1, 2022, both Santa Barbara and San Luis Obispo Library Systems withdrew from Black Gold. This affected access to both physical and e-materials for the remaining library systems in Black Gold. As a result, the six (6) remaining entities (Blanchard/Santa Paula, Carpinteria, Goleta, Lompoc, Santa Maria, and Paso Robles) are working together to increase access to all materials for patrons.

Library Division Staffing and Structure

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 following chart 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	3	3 (1.125)
Hourly Help (Library Pages)	-	7 (2.625)
Total FTE	8	5.625

Employee staffing is supplemented by volunteers. These volunteers contributed 3,495 work hours to the library in FY 2021/22 equivalent to approximately 1.5 additional full-time staff members. These volunteers are essential to running the Goleta Valley Library on a daily basis.

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 (1.0)
Hourly Help (Library Aides)		2 (1.0)
Total FTE		2.0

*All of the Book Van positions are limited-term positions, as they are grant funded. Grant funding has now expired. Unless a new source of funding is identified to continue this service into Fiscal Year 2023-24, these staff members will be absorbed into regular library operations as vacancies occur.

Workload Considerations

The Library Department staff is stretched thin. Local public libraries in California are funded primarily through county governments, and the County of Santa Barbara has provided fairly static per capita funding for a number of years. The County Supervisors have recently voted to try to give a three percent (3%) COLA increase to each jurisdiction each year. 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 cannabis 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 of the branches.

During the COVID-19 pandemic, Library staff greatly expanded digital materials options, online programming, and craft kits for use at home. These have been very popular. Staff has been challenged to continue to offer these services as the libraries fully reopened and needed to be staffed in person. Staff have worked on a hybrid service provision plan with adult programming remaining largely virtual and family/children’s programming returning to in-person format. These seem to be the preferences of patrons as numbers for both types of programs are quickly increasing. In fact, staff have had record numbers for some of the children’s and family programming during the current fiscal year.

The Isla Vista Bookvan was initially funded with State funding of \$200,000 for a two-year pilot program to provide satellite library services to the Isla Vista community. The van provides 20 hours per week of service and requires two staff for both safety purposes and to unload and reload all the heavy materials. Due to staffing and materials costs, grant funding ran out before the end of the two-year pilot project, but the Goleta City Council decided to provide additional one-time funding through the rest of the two-year program, until June 30, 2023. The Library does not currently have the available funding to staff the Isla Vista Bookvan in the future without seriously impacting service at the regional main library, so this service will be discontinued at the end of this Fiscal Year if a new revenue source is not identified.

Projects and Programs/Ongoing Work Efforts


Table L2 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

CURRENT ONGOING WORK EFFORTS, PROJECTS, AND PROGRAMS
ADMINISTRATIVE
Supervision of Staff and Volunteers (hiring, evaluating, performance management, payroll, etc.)
Financial Oversight (Budgeting, Purchasing, AP, etc.)
City Council & Goleta Library Advisory Commission meetings*
City of Buellton & Solvang communications
Other regional committees, commissions, Friends of the Library, and interagency working groups
Interaction with other libraries' personnel*
Grants (Planning, writing, administration)
Research and develop new policies, practices, and services*
Statistics & Report Preparation
GVL Building Management
Public Relations/ Outreach/ Website
Interdepartmental Coordination and Support
PUBLIC SERVICE
Preparation for opening library each day
Staff Circulation Desk
Staff Reference Desk
Technology help to patrons, print release
Check in materials

Process shipment
Fix computer hardware, software, library automated network, Wi-Fi – minor repairs, photocopier, working with IT
Holds Operations
Daily Holds Management*
Personalized Reading Lists*
Request a Purchase*
Zip Book Ordering & Reportage
PROGRAMMING
Summer and Winter Reading Programs
Summer Reading Listeners*
Reserving meeting rooms/gallery/display cabinet*
Passive programming
Displays throughout library maintained constantly*
Children's Programming Craft Prep*
Annotated bibliographies*
Outreach to schools
Grant projects*
Afterschool Homework Help*
COLLECTIONS
Annual selection of e-materials for Black Gold Consortium*
Material selection via professional review journals
Acquisitions Module: Ordering items through Koha
Receiving and processing materials*
Cataloging & records maintenance*
Library of Things*
Repairing materials
Selecting materials from donations for collection

Processing donations
Weeding materials / Packaging for vendor*
Lost/Missing/Claims Returned Monthly lists
Vendor Interaction*
Monthly Overdrive Advantage Selection and Purchasing*
Moving from New to Old Collections
SHELVING/PAGE DUTIES
Shelving materials
Emptying book drops 3 times daily
Shelf reading
Program set-up & take-down*
Morning pre-opening set-up duties*
Building clean-up throughout day*
Assist patrons in finding materials

 = Yellow shows work done primarily by volunteers.

* = Not Applicable to Buellton and Solvang Branches

In pre-COVID years staff have been able to rely on three (3) FTE's worth volunteer hours; in FY 2021/22 the FTE only added up to 1.5. For the purposes of this work plan, staff have assumed that volunteer numbers will return to normal.

Key Accomplishments and Milestones

Over the past year, the Library Department can point to a number of complete and near-complete initiatives:

Table L3: Key Accomplishments and Project Milestones, FY 2022/23

PROJECT	STATUS
Participate in County Revenue Raising Solution Subgroup	In Progress***
Overdrive Advantage Account to help make up for loss of SB/SLO online collection	Account open, purchasing items monthly

Adopted new automated library system Koha/Aspen with other Black Gold libraries	Complete
Update and make all online bibliographies searchable by patrons	Complete
Diversity Kits – A World of Stories	Complete
Receive grant for circulating NASA STEM kits and process them for Library of Things collection	Complete
Updating Library Policies	In progress
Install Filters on Public Internet Computers to become CIPA compliant	Complete
New Design for Library Website	Complete
Assist Buellton City Manager with New Building Program	In progress
Implement State Park Pass Program	Complete
Offer Author/Writing Workshops Series Biweekly	Ongoing
Marketing Strategy for Library Services	Pending
Create circulating Book Club Kit collection in partnership with UCSB Arts & Lectures	Ongoing

***Library Director serving on a governance committee considering countywide financing

Upcoming and Potential New Work Efforts, Projects and Programs

Throughout FY 2023/24, the Library will continue to support the ongoing work efforts as described above in Table L3. 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 assembled in Table L4 below. These items are proposed as additions to the Division’s work program for FY 2023/24. 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 its resources to complete current projects to free up capacity to take on new additional projects and work efforts as the fiscal year progresses.

Table L4: Fiscal Year 2023/24 Projects

PROJECT	ESTIMATED COMPLETION
Complete Library Strategic Plan	October 31, 2023
Assess remaining policies & update/add as necessary	December 1, 2023
Partner with Community Center in Weekly Programming for Seniors	Ongoing
Work with Schools to Access Library Cards for All Students	July 1, 2023
Establish new Bookvan service plan (if funding identified)	July 1, 2023

Attachment 2

Presentation
Neighborhood Services Department
Draft FY 2023-24 Annual Work Program

FY 2023/24
ANNUAL WORK PROGRAM
NEIGHBORHOOD SERVICES
DEPARTMENT

City Council Workshop
March 9, 2023

Presentation by:

Jaime A. Valdez, Neighborhood Services Director



Purpose of Workshop

- Update Council on existing work commitments and progress
- Review staffing and workload by Division/Program
- Propose and consider potential new work projects
- Discuss and set Neighborhood Services Department work priorities for FY 2023/24

Workshop Agenda

- Presentation
- Questions from Council
- Public comment on draft FY 2023/24 Annual Work Program
- Council discussion, feedback and direction
- Adopt FY 2023/24 Annual Work Program

Annual Work Program Contents

- Big picture highlights of NS Department
- Comprehensive overview of work of NS Department
- For each Division/Program:
 - Roles, staffing, and structure
 - Key Accomplishments
 - Projects, programs, and ongoing work efforts
 - Upcoming and potential new work efforts, projects, and programs

Highlights

- ❑ Major structural changes resulting from the reorganization of NS department approved by Council in July of 2021
- ❑ Most changes have been fully enacted, while transition of some legacy programs/projects remains
- ❑ Implementation of City's Homelessness Strategic Plan
- ❑ Assumption of management of Goleta Community Center effective January 1, 2023
- ❑ Goleta Library and Santa Ynez libraries remain Black Gold partners and transition to new circulation, acquisitions, and materials management system

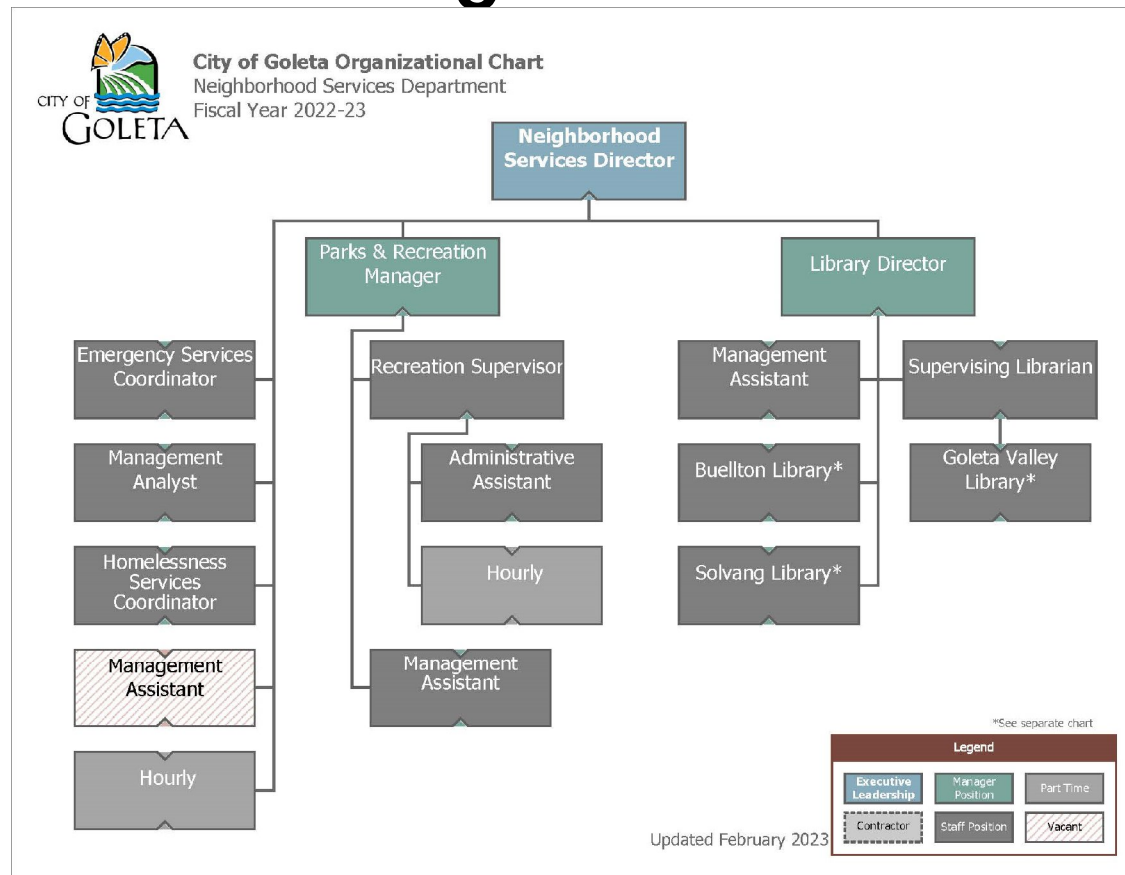
NS Department

- ❑ 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 Department's operations and budget are divided into two main areas:
 - ❑ Neighborhood Services Division, which includes general department administration and all non-library programs including interim management of the Goleta Community Center
 - ❑ Library Division, which includes the Goleta Valley Library and also the Buellton and Solvang libraries, which the City manages under agreements with those cities.

NS Department Staffing

- ❑ The Neighborhood Services department currently consists of multiple full-time and part-time positions, for a total of 29.71 Full-Time Equivalent (FTE) staff:
 - ❑ 10.71 FTE assigned to Neighborhood Services
 - ❑ 19.0 FTE (including hourly pages) assigned to the Library

NS Department Organizational Chart



NS Department Staffing

10.71 FTEs*

Responsibilities:

1. Administrative
2. Required Services
3. Parks and Recreation
4. Goleta Community Center (New in FY 2022/23)
5. Emergency Preparedness and Response
6. Grant Programs
7. Homelessness
8. City Assist
9. Parking Control and Enforcement
10. Select Capital Improvement Plan (CIP) Projects
11. Special Projects
12. Legacy Program Support



Neighborhood Services—CIP

(Based on CIP Tables in March 2023)

CITY OF GOLETA--NSPS ASSIGNED CIP PROJECTS LISTING		
PROG NO.	PROGRAM TITLE	DOLLAR AMOUNT (Rounded up to nearest \$10,000)
# 9025	Fire Station No. 10	\$ 22,480,000
9063	Evergreen Park Improvements	\$ 5,530,000
9074	Stow Grove Park Master Plan	\$ 6,390,000
# 9079	Amtrak Depot (Goleta Train Depot)	\$ 25,130,000
9084*	Community Garden and Armitos Park Improvements	\$ 1,640,000
9093*	San Miguel Park Improvements	\$ 680,000
9094*	Santa Barbara Shores Park Improvements	\$ 310,000
9111*	Splash Pad and Other Improvements at JDW Park	\$ 1,790,000
9113	Mathilda Park Site Improvements	\$ 520,000
TOTAL		\$ 64,470,000

NS has lead responsibility for the Fire Station 10 and Train Depot projects, as explained in the work program and is in the process of being transferred to the General Services Department.

NS General and Homelessness

4.46 FTEs

Responsibilities:

1. Required Services/Administrative
2. Emergency Preparedness and Response
3. Homelessness Programs
4. Fair Housing and Rental Housing Mediation
5. City Assist, the citizen service request system
6. Parking Control and Enforcement
7. Special Projects, including CIP
8. Legacy Program Support

NS General and Homelessness

Significant FY 22-23 Accomplishments:

COVID-19 lead on funding for non-profits, individuals, businesses and expanded use of facilities as well as reimbursement of COVID-19 expenditures preparation and submittal to FEMA

Created and now implementing Community Disaster Education (CDE) program for Goleta residents

Implementation of Homelessness Strategic Plan, including significant investment in outreach services and provision of various housing and shelter options

Assisted with and secured City funding for County Housing Authority's Buena Tierra Project in Old Town to establish 59 units of permanent supportive housing

Emergency Generator connectivity expanded to include all of City Hall

City of Goleta Emergency Operations Plan updated

100% Design Plans for Goleta Train Depot

Updated and worked on new layouts of content for refreshed website

NS General and Homelessness

Major Current Projects (partial list):

Hazard Mitigation Plan

Safety Training for City Council, Boards, and Commissions

Continued Implementation of Homelessness Strategic Plan

Coordinate encampment cleanups with Public Works, the Sheriff's Dept., UPRR, Caltrans and homelessness providers

Respond to Public Inquiries and Requests for Assistance via Phone and oversight of City Assist

Goleta Train Depot and Fire Station 10 Projects

NS Grants

1.0 FTEs

Responsibilities:

- 1.Required Services/Administrative
- 2.Community Development Block Grant (CDBG) and HOME Programs
- 3.Support to Other Agencies Funding
- 4.Goleta City Grants Funding

NS Grants

Significant FY 22-23 Accomplishments:

Completion of 2021-2022 Consolidated Annual Performance and Evaluation Report (CAPER)

Development, review and completion of 2022-2023 CDBG Action Plan

Coordinated and completed multiple rounds of reviews and recommendations for competitive grants (CDBG, Support to Other Agencies, and City Grants) with Grant Funding Standing Committee

Implemented topic/area of service specific approach to grant funding to germane standing committees and Parks & Recreation Commission

Collaborated and coordinated CDBG funding for Public Works on CIP projects

Updated and worked on new layouts of content for refreshed website

NS Grants

Major Current Projects:

Continued monitoring of grant recipients, reporting requirements, and payment of invoices

Refining grant cycles and processing to improve application submittals, reviews, and recommendations

Continued review and updating of required CDBG Action and Consolidated Plans, and CAPER

NS Parks & Recreation

□ 5.25 FTEs

□ Responsibilities:

- Parks & Recreation Commission
- CIP Projects for Parks & Recreation
- Special Event Permit liaison
- Liaison to local, state and federal parks and recreation programs
- Interim direct management of the Goleta Community Center effective January 1, 2023

NS Parks & Recreation

Significant FY 22-23 Accomplishments:

Development of Stow Grove Park Draft Master Plan

Construction and improvements completed on three parks – Andamar, Winchester I, and Berkeley

Preparation and implementation of interim management of the Goleta Community Center

Development of plans and specs as well as out to bid for construction contracts related to Armitos Park Improvements, Community Garden, Jonny D Wallis Park Splash Pad

Updated and worked on new layouts of content for refreshed website

NS Parks & Recreation

Major Current Projects:

Continued implementation of Recreation Needs Assessment, and the Goleta Parks, Facilities and Playgrounds Master Plan

Enhancement of materials and outreach on Adopt-A-Park Program

Community Garden in Old Town

Splash Pad at Jonny D Wallis Neighborhood Park

Stow Grove Park Draft Master Plan

Interim management of the Goleta Community Center

NS Library Staffing

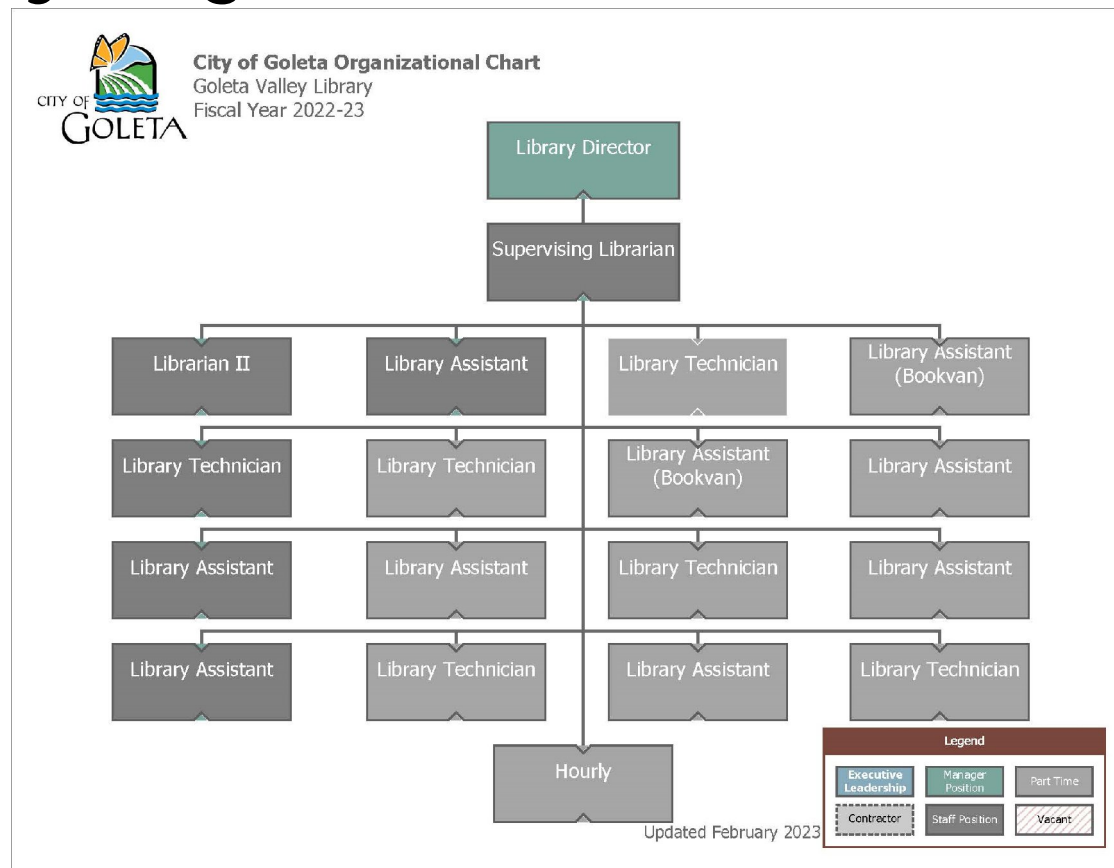
19.0 FTEs*

Responsibilities:

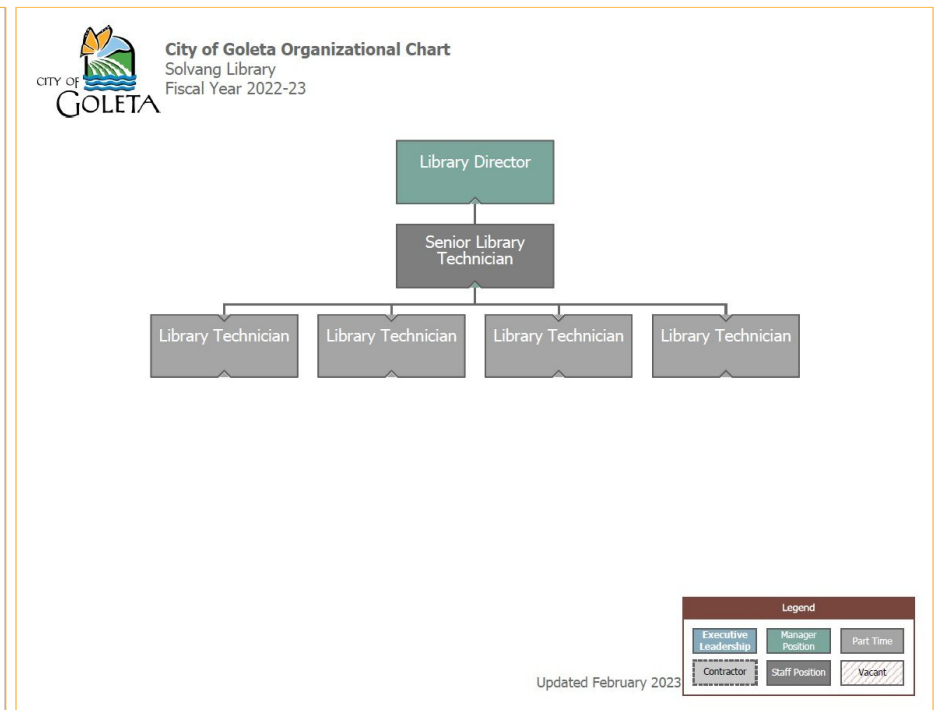
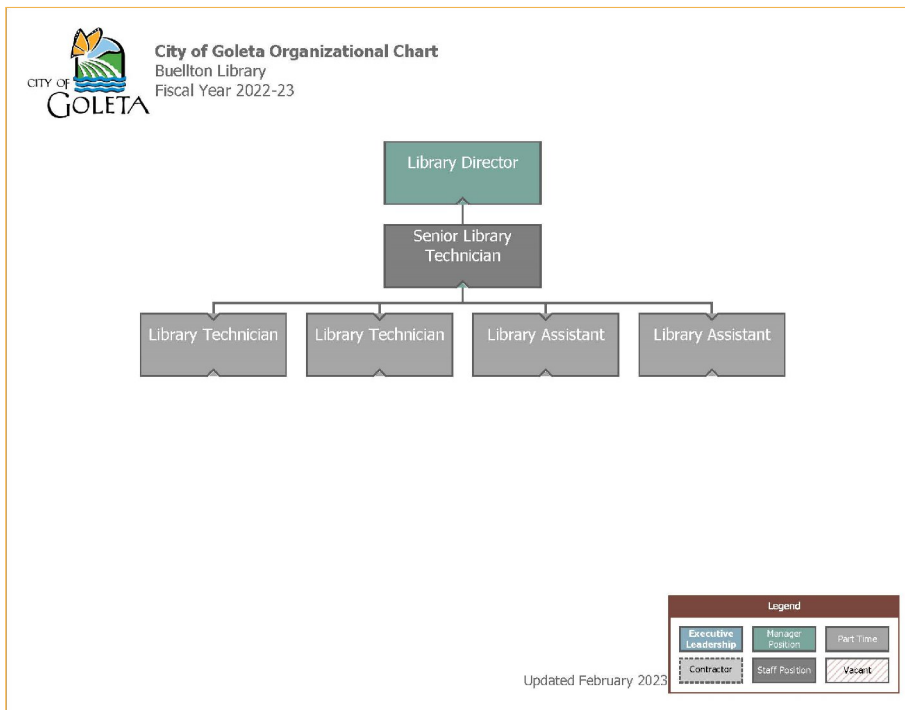
1. Administration
2. Materials
3. Circulation
4. Reference
5. Digital Services
6. Adult Programs
7. Youth Programs

*includes hourly pages, but does NOT include personnel for Bookvan as it is limited-time funded

NS Library Organizational Chart (GVL)



NS Library Organizational Charts (SY Valley)



NS Library

Significant FY 22-23 Accomplishments:

Continued COVID-19 Response with web-based offerings, online programs, and sidewalk service and move to restoration of pre-pandemic services and operations

Participate in County Revenue Raising Solution Subgroup

Updated Library Policies

Completed move and fine-tuning from Polaris ILS to Koha/Aspen for circulation, acquisitions, and materials management system

Installed Filters on Public Internet Computers to become CIPA compliant

Updated and worked on new layouts of content for refreshed website

NS Library

Major Current Projects:

Participate in County Revenue Raising Solution Subgroup

Complete a Library Strategic Plan

Continue Isla Vista Book Van Pilot Project through FY 2022-23 and explore options to continue after FY 2022-23

Partner with Goleta Community Center in Weekly Programming for Seniors



Questions?

March 9, 2023 City Council Workshop - FY 2023/24 NS Annual Work Program

Recommendation

Discuss work priorities and adopt an Annual Work Program for FY 2023-24 for the NS Department.