

FISCAL YEAR 2024-25 ANNUAL WORK PROGRAM

CITY MANAGER DEPARTMENT



May 21, 2024

**FISCAL YEAR 2024-25 ANNUAL WORK PROGRAM
CITY MANAGER DEPARTMENT**

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EXECUTIVE SUMMARY

Introduction and Purpose

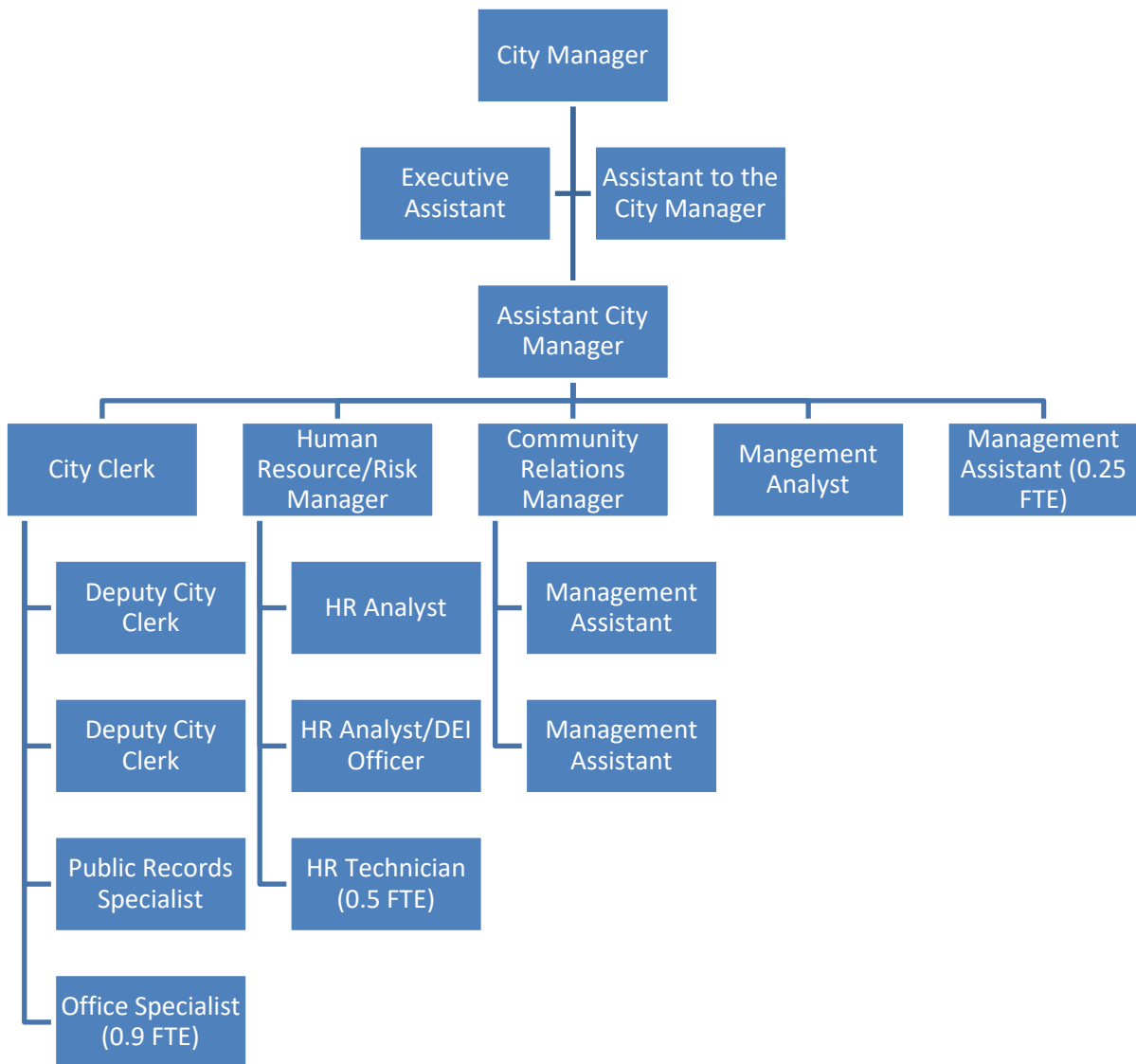
The FY 2024-25 Annual Work Program summarizes projects and work efforts proposed for the general administration and organizational oversight functions of the City Manager Department for the upcoming fiscal year, considering both ongoing, existing commitments and potential new projects. It is intended 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.

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 Division. The department consists of a total of 14.65 FTEs. 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 whole Department.

Figure 1: City Manager Department Structure



**FY 2024-25 ANNUAL WORK PROGRAM
GENERAL GOVERNMENT DIVISION**

Role of the Division

The General Government 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.

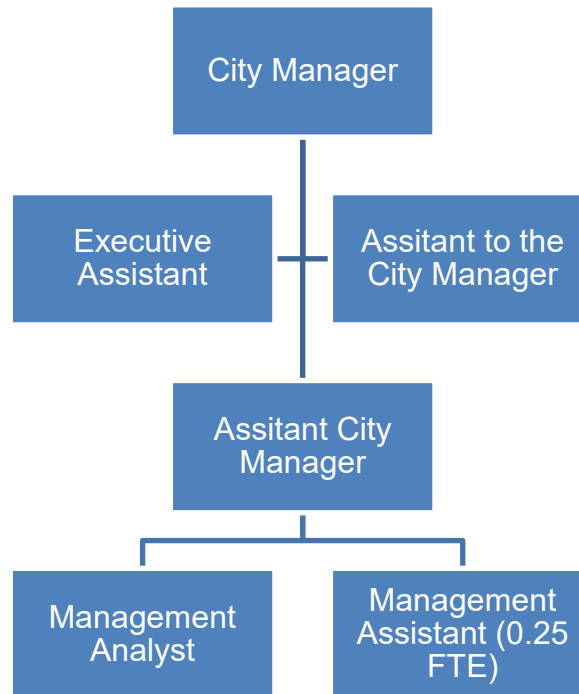
Several significant programs are also run from the General Government Division. The Public Safety Program includes direct oversight of the Santa Barbara County Sheriff and Animal Services Contracts (and the associated responsibilities such as contract negotiation, invoicing and compliance reporting), coordination with the County Fire District, and staffing the Public Safety and Emergency Preparedness Committee. The Economic Development Program involves implementation of the Economic Development Strategic Plan and staffing the Economic Development and Revitalization Committee. The Legislation Program involves recommending an annual Legislative Platform and engaging in legislative advocacy throughout the year. The General Government division also oversees the development and tracking of the City's Strategic Plan initiatives, strategies, and objectives in the City's Two-Year Strategic Plan. Additionally, the division oversees and provides guidance for the Annual Work Program development and presentation process for each City Department.

Division Staffing and Structure

When all positions are filled, staffing in the General Government 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 FTE¹), for a total of 5.25 FTE employees. The organizational chart for the General Government Division is as follows:

¹ 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 Government Division of the City Manager Department.

Figure 2: General Government Division Structure



Workload Considerations

As the projects and initiatives of other departments increase, so does the General Government Division workload. The workload also varies as unplanned events occur that require immediate, and sometimes prolonged, response. The division has a deficit of clerical support, with 1.25 positions supporting nine people (5 councilmembers, 2 executive managers, and two additional management and professional staff) and all administrative functions of the division.

During FY 2024-25 the Assistant to the City Manager filled an interim role as the Public Works Business and Administration Manager for approximately 6 months. This appointment reduced the staffing levels in the General Administration division by 1 FTE, resulting in less staff availability to complete day-to-day staff responsibilities and projects listed in the FY 2024-25 Work Program.

Programs/Ongoing Work Efforts

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

Table 1: Day-to-Day Staff Responsibilities for FY 2024-25

ADMINISTRATIVE
Providing administrative support to the City Council
Providing management and oversight of all City departments and functions
Department staff supervision
Citywide budget oversight and 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
Public Safety and Emergency Preparedness Committee oversight
Economic Development and Revitalization Committee oversight
Grant Management
PROGRAMS
Economic Development - Implement the objectives identified in the Economic Development Strategic Plan
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
SPECIAL PROJECTS
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
Oversight of emergency response in the City as needed

Key Accomplishments and Milestones

Over the past year, the General Government Division of the City Manager's Department can point to several complete and near-complete initiatives as shown in Table 2 below.

Table 2: Key Accomplishments and Project Milestones, FY 2023-24

PROJECT	STATUS
Recruited, hired, and onboarded a new Assistant City Manager.	Completed
Ordinance regarding Camping and Open Fire Regulations Relating to High-Fire Risk Areas and all other Public Property in coordination with City Attorney, Public Works and Neighborhood Services.	Completed
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 and potential STVR ordinance updates from City Council (In coordination with the Finance department).	Completed
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).	Completed
In coordination with the Planning and Environmental Review Department, presented a new Housing Element to City Council for adoption; Coordinated a response to the County’s Housing Element and its potential impacts on Goleta.	Completed
Created a new Council standing committee called the Human Services Committee in coordination with City Clerk.	Completed
Onboarded consultant for the Diversity Equity and Inclusion initiative in coordination with HR.	Completed
Presented the 2024 Legislative Platform.	Completed
Negotiated a multi-year agreement with the County Sherriff’s Department for police services in coordination with Finance and Neighborhood Services.	Completed
Complete a Noise Ordinance and present it to Council in coordination with City Attorney and Neighborhood Services.	Completed
Oversight of Tenant Protections Ordinance Development, in coordination with the PER Department and City Attorney.	Completed
Planned and expanded the Mexican Independence Day Festival into a bigger celebration.	Completed
Launched Digital Upskilling Courses in partnership with Economic Development Collaborative.	Completed
Emergency Response to the 2024 Winter Storms.	Completed
In conjunction with all City departments, oversaw the development of new capital and operational projects and programs, financial systems, staffing, management oversight, administrative support, and other structural	Completed

changes necessary to implement the City Council's priorities related to Measure B revenues over the short- and long-term.	
Streamline the Small Business Loan Program with WEV.	Completed
Form an agreement with the South Coast Chamber of Commerce to plan and hold community engaging events in Old Town.	Completed
Settlement agreement with UCSB regarding the Long-Range Development Plan.	Completed
Submitted FY25 Community Project Funding Request to Congressman Carbajal's Office for \$8 Million for Crib Wall Project	Completed
Engaged in negotiations with SEIU.	Completed
Actively participate in the County's <i>Santa Barbara County Childcare Project</i> and develop a short-term childcare initiative.	Projected June 2024
Department Work Programs, and the 2024-25 Mid cycle Financial Plan to the City Council for Council Adoption.	Projected June 2024
Conduct negotiations with labor representatives over a master Project Labor Agreement in coordination with the General Services Department.	In Progress

Fiscal Year 2024-25 Projects

Throughout FY 2024-25, the General Government Division will continue to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 3 below. These items are proposed as additions to the Division's work program for FY 2024-25. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

Table 3: Fiscal Year 2024-25 Projects

	PROJECT	ESTIMATED COMPLETION
1	Recruit and onboard a new Public Works Director.	September 2024
2	Support Public Works in the delivery of Project Connect, Cathedral Oaks Crib Wall, the San Jose Creek Multi-Purpose Trail, and Goleta Train Depot.	June 2025
3	Oversee the November 2024 Elections, potential measure, and the associated education campaign in coordination with the City Clerk and Community Relations Division.	November 2024

4	In collaboration with Public Works, develop a Vision Zero Action Plan.	March 2025
5	Oversee the development of a citywide Diversity, Equity and Inclusion initiative. This work will be completed in coordination with a professional consultant, Human Resources/Risk Management division staff, and a Staff DEI Team comprised of City department representatives.	December 2024
6	Develop options for a childcare initiative.	October 2024
7	Implement initiatives from Economic Development Strategic plan (Old Town Activation Events with the Chamber in coordination with Public Works and Community Relations and Business Recognition Program).	December 2024
8	Update Naming Policy.	June 2025
9	Develop public art installation policy.	June 2025

Long Range Projects Contingent on Staff Capacity

The following prospective projects in Table 4 below represent long-range work efforts that exceed the department's expected FTE capacity for Fiscal Year 2024-25. However, in the event staff capacity becomes available, then new projects will be taken up in the priority shown below.

Table 4: Long-Range Projects Contingent on Staff Capacity

	PROJECT	ESTIMATED COMPLETION
10	Explore RFP to analyze the best use of the triangle property.	TBD
11	Negotiate a shared use agreement for recreation resources with the local school districts and explore potential acquisition of the MOT site in coordination with the Neighborhood Services and General Services departments.	TBD
12	Develop Broadband Initiatives (i.e. community Wi-Fi at GCC).	TBD
13	Review defined contribution plan options (Plan 457b) to further diversify investment options for staff and ensure fiduciary duty is met in coordination with HR and Finance.	TBD
14	Oversight of Old Town Visioning Process, coordinated with the Planning, Public Works and Neighborhood Services departments.	TBD

15	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
16	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
17	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

FY 2024-25 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.

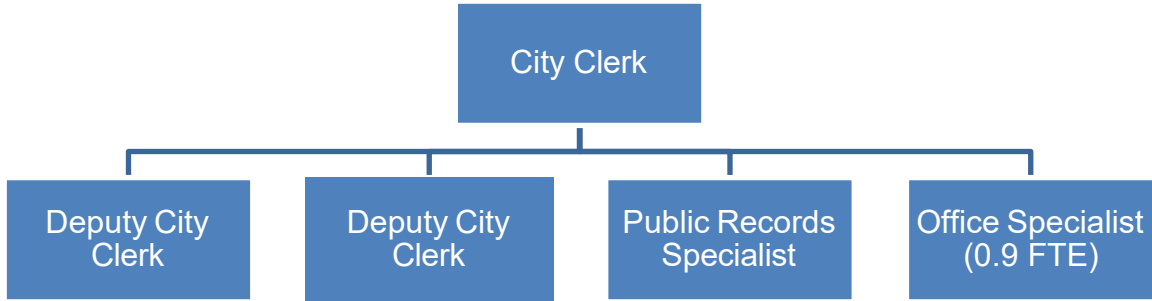
The City Clerk serves as a liaison between the public and the City Council. The City Clerk provides easy access to information and serves as a guide to open participation in the decision- and policymaking process. The City Clerk is often the first person a member of the public contacts when seeking assistance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

The City Clerk also oversees the support services functions in City Hall, including City Hall reception and administrative support, purchase of office supplies, business services and equipment, and other citywide administrative functions.

City Clerk Division Staffing

The City Clerk's Division includes four full-time positions, the City Clerk (1 FTE) two Deputy City Clerks (2 FTEs), a Public Records Specialist (1 FTE) and an Office Specialist (.9 FTE). This equates to approximately 10,192 hours of staff time per fiscal year. Available staff capacity is a fundamental constraint to the work that the Clerk's Division can undertake. The staffing structure for the City Clerk Division can be found in Figure 3.

Figure 3: City Clerk Division Structure



Workload Considerations

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. More staff in City Hall means a greater support services workload, as well.

Programs/Ongoing Work Efforts

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

Table 5: Day-to-Day Staff Responsibilities, FY 2024-25

MEETINGS/BOARDS/COMMISSIONS/COMMITTEES
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 and Successor Agency to the Goleta Redevelopment Agency meetings.
Provide guidance and ongoing training to department staff in clerking boards and commissions and in the production of minutes for the Planning Commission, Historic Preservation Commission, Design Review Board, Parks and Recreation Commission, Public Engagement Commission, Public Tree Advisory Commission and the Library Advisory Commission.
ADMINISTRATION
Coordinate the execution of ordinances, resolutions, contracts, agreements, and other official documents approved by the City Council.
Accept service of summons, subpoenas, and other legal documents on behalf of the City and its officials.
Oversee the Goleta Municipal Code updates/supplements.
Oversee the publication of and posting of legal notices as mandated by State

law.
Oversee Recruitments for Commission Appointments.
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 Requests for Recognition.
Standing Committee Administration – provide support for Committee liaisons: 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 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 manages the 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 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, Historic Preservation, 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.
RECORDS MANAGEMENT
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.

Provide Inspection and transport of property records to the Santa Barbara County Recorder's Office.
ELECTIONS
Effectively administer and coordinate the 2024 Municipal Election - The City Clerk has numerous official duties that are required by the State Elections Code.
SUPPORT SERVICES
Supervise the Reception/Front Desk Coverage – (36 hours per week).
Oversee the Centralized Office Supplies Ordering/Inventory.
Oversee the Division's Invoice Processing; Budget Support.
Oversee Leases for Contracted Business Services – Printers/copiers, mail.

Table 6 below provides a list of the City's Boards and Commissions. The City Clerk Division, in collaboration with General Services, dissolved the City Hall Facilities Standing Committee as the City Hall Building has been purchased by the City and issues related to the Building now go directly to the full City Council.

Table 6: City Boards and Commissions

BOARDS AND COMMISSIONS	DEPARTMENT/LIAISON
Design Review Board	Planning and Environmental Review
Planning Commission	Planning and Environmental Review
Historic Preservation Commission	Planning and Environmental Review
Parks and Recreation Commission	Neighborhood Services/Parks and Recreation
Public Tree Advisory Commission	Public Works
Public Engagement Commission	City Manager/Community Relations
Library Advisory Commission	Neighborhood Services/Library
Mosquito and Vector Management District of Santa Barbara County	Public Works
Santa Barbara County Library Advisory Committee	Neighborhood Services/Library
Economic Development and Revitalization Standing Committee	City Manager
Energy/Green Issues Standing Committee	Planning and Environmental Review/Sustainability
Finance and Audit Standing Committee	City Manager/Finance
Naming Standing Committee	City Manager/Public Works
Ordinance Review Standing Committee	City Manager/City Clerk
Public Safety & Emergency Preparedness Standing Committee	City Manager
Goleta Beach Park Standing Committee	City Manager/Neighborhood Services/Planning and Environmental Review

Town and Gown Standing Committee	City Manager
Watersheds and Waste Reduction Standing Committee	Public Works/Environmental Services
Human Services Standing Committee	Neighborhood Services
Homelessness Issues Standing Committee Standing Committee	Neighborhood Services

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 7: Key Accomplishments and Project Milestones, FY 2023-24

PROJECT	STATUS
Provided training to new Planning and Environmental Review Clerk.	Completed November 2023
Created Board and Commission Handbook and ensured timely distribution to key staff, Board members, and Commissioners.	Completed December 2023
In coordination with the City Manager’s Office, created the new standing Human Services Standing Committee.	Completed December 2023
Launched searchable online public document portal for increased transparency of City records.	Completed April 2024
Implement Online AB1234 Ethics Training to meet the requirements of state law for certain elected or appointed officials. The online Training Portal was removed from the FPPC’s website in January 2024 and local agencies are now required to seek their own alternatives to comply with AB1234 training.	Projected June 2024
Commenced 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.	Completed April 2024
Coordinate recruitment of and provide recommendations for membership on the Santa Barbara Airport Noise Working Group.	Projected May 2024

Fiscal Year 2024-25 Projects

Throughout FY 2024-25, the City Clerk Division will continue to support the ongoing work efforts as described above in Table 1. As time and staff capacity allow, 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 8 below contains new work efforts that the Division plans to complete.

Table 8: Fiscal Year 2024-25 Projects

	Project	ESTIMATED COMPLETION
1	Coordinate recruitment of the City Council’s endorsement to the Santa Barbara Airport Commission	August 2024
2	Conduct 2024 Elections and potential measures administration	November 2024
3	2024 Council Candidate Orientations	November 2024
4	Onboarding of Elected Officials	January 2025
5	Translate City Council Agendas into Spanish	July 2024
6	In coordination with Community Relations Division, implement Spanish interpretation at City Council Meetings	July 2024
7	Working with the City Attorney, schedule annual Brown Act Training for City Council, Boards and Commissions	June 2025
8	Institute records request automatization through a request management system	June 2025

Long-Range Projects Contingent on Staff Capacity

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

Table 9: Long-Range Projects Contingent on Staff Capacity

	PROJECT	ESTIMATED COMPLETION
9	Research options for a Citywide Enterprise Content Management System (ECM) in coordination with General Services	TBD
10	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	TBD
11	Update the Citywide Records Retention Schedule that was initially adopted via Resolution No. 13-52	TBD

**FY 2024-25 ANNUAL WORK PROGRAM
COMMUNITY RELATIONS DIVISION**

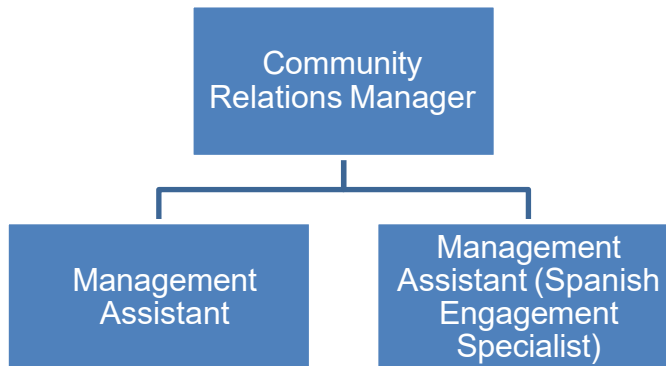
Role of the Division

The purpose of the Community Relations Division within the City Manager’s 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. The Division provides support to the City Manager, City Staff, Mayor and City Council through community outreach activities for City projects and programs. 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 managing community events, 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 three full-time positions, a Community Relations Manager (1 FTE), a Community Relations Management Assistant (1 FTE) and a Spanish Engagement Specialist at the Management Assistant level (1 FTE). The division currently has a total staff capacity of 6,240 hours per year (3 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



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. This includes natural disasters, public health emergencies, and other potential crisis situations. In addition, the Community Relations Division workload is affected as outreach needs arise across City departments.

The Community Relations Manager supports the City Manager as the direct point of contact for routine incident communications with the Santa Barbara County Sheriff's Office and the Santa Barbara County Fire Department. Timely information is then relayed internally and, if needed, to the City Council and the public.

The division's Spanish Engagement Specialist provides overall support to the division with an emphasis on engaging the Spanish community. The Management Assistant also provides overall support to the Division with a focus on the website.

The projects outlined below reflect what is expected for the Division, however, additional projects and work efforts do become prioritized, and this does have an impact on the Division's overall workload.

Programs/Ongoing Work Efforts

The table below lists 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. It is a pivotal time in the City's history with many projects years in the making coming to fruition. Every department has a strong need for community outreach to inform the public in English and Spanish about all the great progress happening in Goleta.

Table 10: Day-to-Day Staff Responsibilities, FY 2024-25

ADMINISTRATIVE
Interdepartmental coordination and support
Provide website training and support to staff
Managing agreements (e.g., design, banner program, interpretation services, etc.)
PUBLIC OUTREACH & COMMUNITY ENGAGEMENT
Create compelling content messaging and visuals for City projects, programs, and events
Share press releases to media and stakeholders, and on all City platforms to the community
Monthly Newsletter (Monarch Press)

Videos for specific projects, community messages and public safety
Goleta TV/Channel 19 videos and slides
Outreach Campaigns to increase community engagement
CIP Outreach
City Council agenda summaries
Public Engagement Commission (PEC)
Website Design and Content Management
Management of public outreach tools including the City's websites, GovDelivery (email/text notifications), Nextdoor, social media, and Blackboard Connect (phone notifications)
Coordinating A-Frame signs and light post banners
Creating and posting flyers around town
Library support: press releases, <i>Reading Corner</i> e-newsletter, and website
City Program Outreach: i.e. Beautify Goleta, Creek Week, Plastic Free, Adopt-A-Park, Ellwood Mesa Monarch Butterfly Grove, Community Disaster Education course, Parks and Recreation Month, Go Green Goleta, etc.
Spanish stakeholder agency meetings
Media Relations: available and responsive to media requests - providing informative, timely and thoughtful responses to meet news cycle deadlines
Response to public inquiries
Design and deliver community-specific outreach programs for Goleta's Spanish-speaking community.
Manage and promote: GoodlandGoodShopping online business directory
ANNUAL SPECIAL EVENTS
Community State of the City and Chamber State of the Cities
Dam Dinner
Support Other Agency Community Events (Goleta Holiday Parade, Lemon Festival, Mexican Independence Day, 3 rd Thursday Old Town Events, etc.)
Project-related Special Events (e.g., information events, ribbon-cutting ceremonies, groundbreakings, etc.)
LEAD Goleta Bilingual Community Academy
Coffee & Community / Café y Comunidad
Goleta Old Town Holiday Parade Window Decorating Contest
Annual E-Bike Safety Awareness Week
Nature Track Film Festival
OTHER DUTIES
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
Council meeting events and recognition

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 11 below. Community events are becoming a larger part of the Community Relations Division’s responsibilities. New events are being added, and annual events are being improved and expanded upon.

Table 11: Key Accomplishments and Project Milestones, FY 2023-24

PROJECT	STATUS
Helped organize Mexican Independence Day Festival and turn it into a larger event	Completed
U.S. HUD Secretary Marcia L. Fudge visit	Completed
Helped promote Nature Track Film Festival	Completed
Held first Goleta Old Town Holiday Parade Window Decorating Contest	Completed
Held the City’s first Annual E-Bike Safety Awareness Week with outreach activities and safety video	Completed
Launched GoodLandGoodShopping.com as an online business directory	Completed
Project Connect groundbreaking	Completed
Held second Bilingual LEAD Goleta Academy	Completed
Completed the Coffee & Community annual events in each district	Completed
Launched Go Green Goleta campaign	Completed
Goleta Community Center Ribbon Cutting	Completed
Community Garden / Splash Pad groundbreaking and ribbon cutting	Projected June 2024
Buena Tierra Ribbon Cutting	Projected June 2024
Launch Old Town Open for Business Campaign	Projected May 2024

Every year the Community Relations division increases our outreach. Table 12 below provides a summary of the outreach tools data over the last 3 fiscal years.

Table 12: Fiscal Year Outreach Comparison

	FY 2022/23	FY 2021/22	FY 2020/21
GovDelivery Subscribers	41,260*	42,996	37,696
GovDelivery Bulletins sent	926	925	1,254
Website Users	167,248	191,774	1,217,546**
Desktop Traffic	52.00%	61.44%	94.31%
Mobile Traffic	46.03%	36.71%	5.35%
Press Releases	217	215	183
Monarch Press Total Articles	322 (11 issues)	314 (11 issues)	303 (11 issues)
Facebook Followers	5,758	5,577	5,327
Facebook Posts	1,279	995	1,234
Twitter Followers	4,228	4,009	3,628
Tweets/ Retweets	1,211	996	1,074
Instagram Followers	2,493	1,998	1,700
Instagram Posts	878	233	34
Nextdoor Bulletins	614	557	744
Videos	35	34	28

**GovDelivery subscribers decreased slightly from FY 21/22 to 22/23 because we cleaned up the lists.*

***Increased website users due to first full fiscal year of COVID-1*

Fiscal Year 2024-25 Projects

Throughout FY 2024-25, the Community Relations Division will continue to support the ongoing work efforts as described above in Table 10. However, several new work efforts, projects and programs have been identified, either by the City Council or staff, and have been assembled in Table 13 below. These items are proposed as additions to the Division’s work program for FY 2024-25. 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 13: Fiscal Year 2024-25 Projects

	PROJECT	ESTIMATED COMPLETION
1	Continue Old Town Open for Business campaign	Summer 2024
2	Spanish interpretation at Council Meetings in coordination with the City Clerk Division	June 2025
3	Relaunch #GoodLandGoodPeople campaign for social media and Monarch Press	September 2024
4	Know Your District campaign for November 2024 election	November 2024
5	Launch Business Recognition Program in coordination with City Manager's Office	December 2024
6	Holiday lights in Old Town in partnership with Public Works and Lions Clubs – coordinate storage and installment	December 2024
7	Project Connect videos, outreach and education	June 2025
8	City Assist: promote and educate community on how to use	June 2025
9	Goleta Community Center outreach, consistent with the GCC Strategic Plan	June 2025
10	Outreach and community engagement for 20 th Anniversary of preserving and taking ownership of Ellwood Mesa in coordination with PW	June 2025

Long Range Projects Contingent on Staff Capacity

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

Table 14: Long Range Projects Contingent on Staff Capacity

	Project	ESTIMATED COMPLETION
10	Explore feasibility of a city sponsored community event such as the Old Town Community Dinner	TBD
11	Explore feasibility of a city sponsored community event such as a Fourth of July event	TBD

**FY 2024-25 ANNUAL WORK PROGRAM
HUMAN RESOURCES/RISK MANAGEMENT DIVISION**

Role of the Division

The Human Resources/Risk Management Division provides operational support to all departments in the areas of human resources and risk management.

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), and one part-time Human Resources Technician (0.5 FTE²).

This results in a total of 3.5 FTEs, or approximately 7,280 hours of staff time per fiscal year in Human Resources/Risk Management.

² The Human Resources Technician position is a full-time position shared with the City Attorney's office.

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. As additional vehicles, facilities and operations are added, Risk Management responsibilities increase, too.

Programs/Ongoing Work Efforts

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

Table 15: Day-to-Day Staff Responsibilities for FY 2024-25

HUMAN RESOURCES ADMINISTRATION
PERSONNEL ADMINISTRATION
Benefits Administration – Health & Welfare, CalPERS, EAP
Recruiting & Onboarding
Compliance with state and federal reporting regulations
Payroll Coordination
Performance Management/Annual Evaluations Program
TRAINING AND DEVELOPMENT
New Employee Orientation
Employee Development Training
Supervisory Training
Statutorily Required Training
EMPLOYEE AND LABOR RELATIONS
Classification System and Salary Plan Maintenance
Policy Development/Implementation
Personnel Rules maintenance
Employee Relations (Negotiations, Grievance Resolution, Discipline)
Attendance, Leaves of Absence, Accommodations
DIVERSITY, EQUITY AND INCLUSION

Diversity, Equity, and Inclusion Officer duties
RISK MANAGEMENT
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

Key Accomplishments and Project Milestones

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 16: Key Accomplishments and Project Milestones, FY 2023-24

PROJECT	STATUS
Updated the 2015 Employee Compensation Survey.	Completed
Led recruitment efforts for 22 vacancies.	Completed
Onboarded consultant for the Diversity Equity and Inclusion initiative in coordination with City Manager’s Office.	Completed
Developed a half-day New Employee Orientation curriculum.	Completed
Assisted PER in reviewing the department organization and recommending organizational changes.	Completed
Completed rollout of NEOGOV Insight/Onboard/Perform manager training.	Completed
Contract Negotiations with SIEU.	Completed
Redesign the Human Resources website to be a better resource for job seekers and current employees alike.	In Progress
Revise and update Oral Board Guidelines for the City’s recruitment process.	In Progress
Research and select an online benefits enrollment portal.	In Progress
RISK MANAGEMENT	
Coordinated Risk Management Evaluation (RME) with CJPIA.	Completed
Develop a Workplace Violence Prevention Plan; educate and train all employees on the plan (as required in California under SB 553).	Required by July 1, 2024

Fiscal Year 2024-25 Projects

The Human Resources/Risk Management Division will continue to support the existing projects and initiatives throughout FY 2024-25 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.

Table 17: Fiscal Year 2024-25 Projects

	PROJECTS	ESTIMATED COMPLETION
1	Develop/rollout management training program.	December 2024
2	Establish employee Benefits Committee in coordination with Finance Department to solicit feedback on City offered health benefits and deferred compensation provider and plan.	December 2024
3	Develop a Retired Annuitant Employment Policy in coordination with Finance Department	December 2024
4	Review and revise the City's Injury and Illness Prevention Policy (IIPP).	December 2024
5	Review defined contribution plan options (Plan 457b) to further diversify investment options for staff and ensure the fiduciary duty is met in coordination with CM and Finance.	June 2025