



**Agenda Item B.2
PRESENTATION
Meeting Date: August 5, 2024**

TO: Chair and Members of the Library Advisory Commission

SUBMITTED BY: JoAnne Plummer, Neighborhood Services Director

PREPARED BY: Elizabeth Saucedo, City Librarian

SUBJECT: Presentation of Library Division Goals in the Neighborhood Services Department Fiscal Year 2024/25 Work Program Presentation

RECOMMENDATION:

Receive a presentation of the Neighborhood Services Work Program for Fiscal Year 2024/25 for the Library Division.

BACKGROUND:

Each year, all Departments within the City of Goleta develop and present Annual Work Programs to City Council for adoption, prior to finalizing the next Fiscal Year (FY) budget. The Neighborhood Services Department Annual Work Program provides a regular, structured mechanism to allow the Council to review and discuss the Department's work commitments and staffing resources, alignment to the Council's Strategic Plan, and provide direction on Department work priorities for the next fiscal year. On May 28, 2024, the Neighborhood Services Department Annual Work Program was presented to and adopted by City Council.

DISCUSSION:

The main function of the Library Advisory Commission (LAC) is to advise Council and staff on matters affecting the Goleta Valley Library, and to represent the interests of the Library's patrons by recommending programming and services for the Library. To ensure that the LAC is familiar with the goals of Council and the Neighborhood Services Department for the Library Division, the City Librarian has provided a copy of the adopted work plan and will highlight the goals identified in FY 2024/25 related to Library Services.

The purpose of this review is to provide the LAC with a comprehensive understanding of the Council's expectations for the Library Division. This information may also be utilized in the future as the LAC advises staff on programs and services this fiscal year and during future budget processes.

The table listed below identifies the Council-approved projects for 2024/2025 for the Library Division, followed by a description of each project:

Table L4: Fiscal Year 2024/25 Projects

PROJECT	ESTIMATED COMPLETION
Complete Library Strategic Plan	October 31, 2024
Assess remaining policies & update/add as necessary	December 1, 2024
Partner with Community Center in Weekly Programming for Seniors	Ongoing
Work with Schools to Access Library Cards for All Students	July 1, 2024
Establish new Bookvan service plan (if funding identified)	July 1, 2024

Note: Due to a typographical error, the above dates of July 1, 2024 should read July 1, 2025.

- Complete Library Strategic Plan:** A framework for the strategic plan is currently in development. As was discussed at the October 2, 2023 LAC meeting, this Commission will be invited to share input on the strategic planning process and to provide responses via questionnaires and/or interviews.
- Assess remaining policies & update/add as necessary:** A variety of policies provide a framework for all Library operations, such as the collection, rules of conduct, and various programs and displays. To ensure practices meet the current needs of the field and support a positive patron experience, Library policies will continue to be reviewed and updated periodically and will be shared with the LAC for response. To date this has been an informative element of the policy review process.
- Partner with Community Center in Weekly Programming for Seniors:** Summaries provided in the Director’s Report highlight programs and engagement strategies that can be shared with the Parks and Recreation Division as they continue to expand senior programming offered at the Goleta Community Center. The LAC will have the opportunity to comment on elements of library programming that are particularly beneficial to patrons, which the City Librarian and Parks and Recreation Manager can discuss during regular Department meetings.
- Work with Schools to Access Library Cards for All Students:** Both the City Librarian and the Children’s Librarian have developed an effective partnership between Goleta Valley Library and local schools, which provides a forum to discuss plans for issuing library cards to as many students as possible. The LAC

will be invited to provide review and comment on outreach plans as they are developed and will be kept informed of the progress toward this goal.

- **Establish new Bookvan service plan (if funding identified):** If funding is identified for the continuation of Bookvan service in FY 2025/26, the service plan will be reviewed at that time. Potential updates to routes and schedules will be shared with the LAC as the service model is assessed and developed.

The Library Division aims to include the LAC members in the development of goals for future work plans and will continue to provide opportunities for advising on recommendations for projects, programs, and services. This process is anticipated to begin this fall and will occur on an ongoing basis.

Review By:



Elizabeth Saucedo
City Librarian

Approved By:



JoAnne Plummer
Neighborhood Services Director

ATTACHMENT:

1. **Adopted Neighborhood Services Department Fiscal Year 2024-25 Work Program**
2. **Library Division 2024-2025 Work Program Summary**

Attachment 1

Adopted Neighborhood Services Department Fiscal Year 2024-25 Work Program



TO: Mayor and Councilmembers

SUBMITTED BY: Jaime A. Valdez, Assistant City Manger

SUBJECT: Neighborhood Services Department Priority Setting Workshop – Fiscal Year 2024/25 Annual Work Program

RECOMMENDATION:

Discuss work priorities and adopt the Annual Work Program for Fiscal Year 2024/25 for the Neighborhood Services Department.

BACKGROUND:

The Neighborhood Services Department Annual Work Program provides a regular, structured mechanism to allow the Council to review and discuss the Department’s work commitments and staffing resources, consider individual Council member’s project ideas, and provide direction on Department work priorities for the next fiscal year. The draft Fiscal Year (FY) 2024/25 Annual Work Program also summarizes work progress and accomplishments for the past fiscal year and lays the groundwork for the Department budget.

Where available budget and staffing are finite and the list of possible Department programs and work efforts is growing, a priority-setting process is useful to allow the City Council to establish policy priorities. A regular priority-setting process allows the Department to plan for and assign work within available resources in a structured manner. This system is more effective and is more efficient than attempting to shift resources ad hoc to new work priorities as Council members identify and introduce new ideas and work priorities during the year.

DISCUSSION:

Purpose

The purpose of this workshop is to update the Council on existing work commitments and to provide the Council with an opportunity to discuss work priorities for the Neighborhood Services Department for the upcoming fiscal year. The Annual Work Program creates a regular mechanism for the Council to establish the Department’s work priorities. It is also an opportunity for the Council to propose and consider ideas for new work projects.

Staffing and Budget Constraints

Setting of work priorities must of course occur within the constraints of budget and available staffing. Goleta is a small city with a limited staff and finite resources. Given the large number of competing possible work priorities, the City must take care not to overcommit at any given time and instead be prepared to take a measured approach at delivery of services and projects. Over time, much can be accomplished, if available staffing resources are concentrated and projects are tackled sequentially.

The Council has the fundamental choice to commit resources in a way that reflects its priorities. It can in theory budget more staffing if it desires more work to be completed sooner, or it can pace work overtime within the limits of existing available staff capacity. However, while the Council may always devote more resources and hire more staff, it must carefully consider the long-term impacts to the General Fund of simply adding staff. In addition, it must consider the realistic constraints of managerial capacity to oversee more staff or consultants and work.

Scope

The Annual Work Program covers the work of the main divisions of the Department: Neighborhood Services General (administration, emergency preparedness, some Capital Projects), Homelessness, Community Development Block Grants (and other grant and support programs), Parks and Recreation (including some Capital Projects), the Goleta Community Center (GCC), and the Library (Goleta Valley Library, Buellton and Solvang Libraries, and the Bookvan).

FISCAL IMPACTS:

The Annual Work Program is consistent with the adopted budget with respect to existing work commitments. It also lays the groundwork for the next budget cycle assuming a continuation of existing staff resources. As a result, there are no new fiscal impacts, unless the Council chooses to devote new resources to the Department. Any budget implications would depend on the additional resources, or the number of additional FTEs assigned.

LEGAL REVIEW BY: Megan Garibaldi, City Attorney

APPROVED BY: Robert Nisbet, City Manager

ATTACHMENTS:

1. Draft Fiscal Year 2024/25 Neighborhood Services Annual Work Program
2. Neighborhood Services Fiscal Year 2024/25 Work Program Presentation

ATTACHMENT 1

Draft Fiscal Year 2024/25 Neighborhood Services Annual Work Program

**FISCAL YEAR 2024/25 ANNUAL WORK PROGRAM
DEPARTMENT OF NEIGHBORHOOD SERVICES**



May 7, 2024

**FISCAL YEAR 2024/25 ANNUAL WORK PROGRAM
DEPARTMENT OF NEIGHBORHOOD SERVICES**

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NEIGHBORHOOD SERVICES DEPARTMENT OVERVIEW

EXECUTIVE SUMMARY

Introduction and Purpose

This FY 2024/25 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:

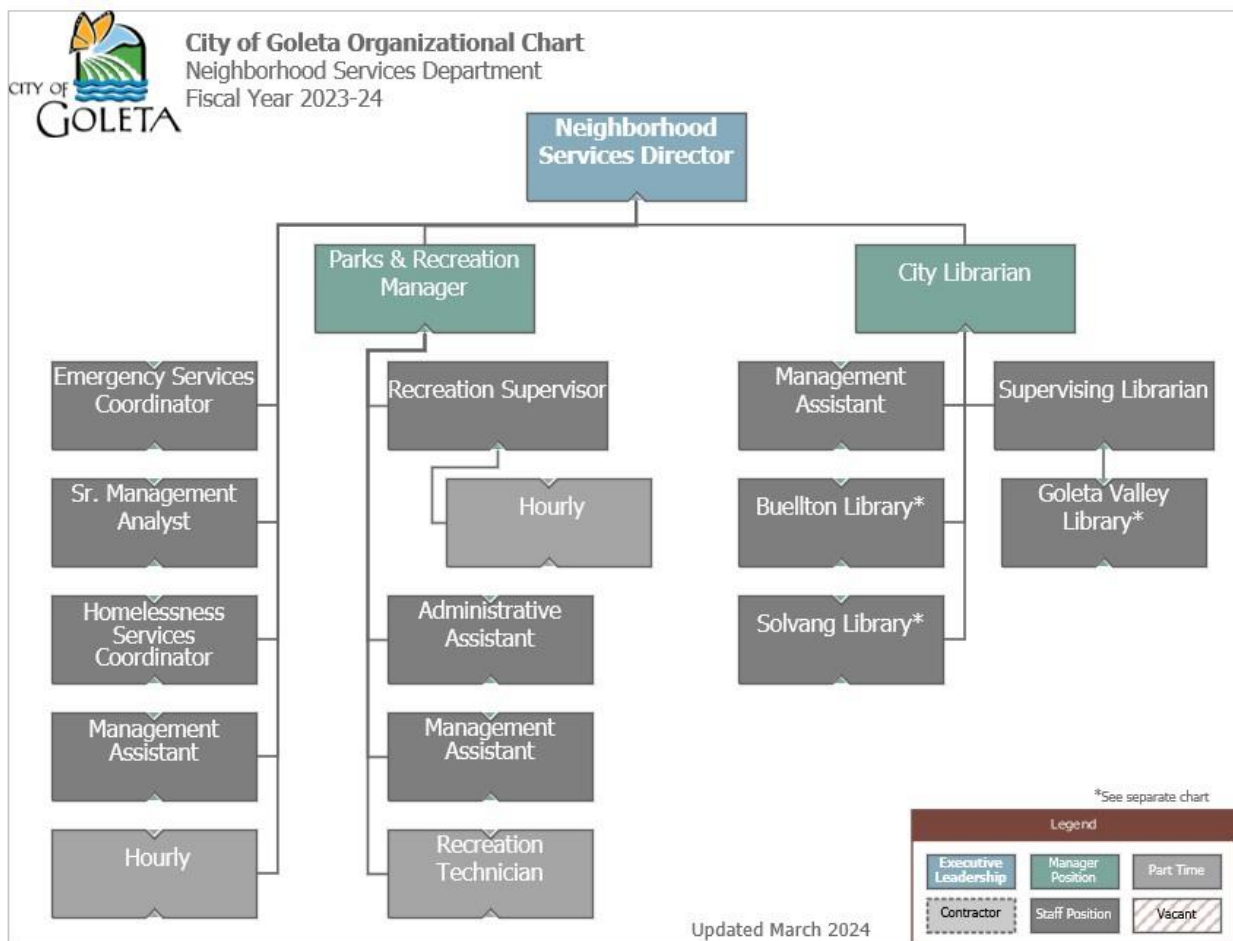
- Libraries (County Zone 4 libraries, including Goleta Valley, Buellton, Solvang)
- Parks and Recreation, including the Goleta Community Center (GCC)
- Emergency Preparedness and Response
- Grant Programs (Community Development Block Grants, Goleta City Grants, and Support to Other Agency Funding)
- 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, including the GCC 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 City Librarian 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 29.75 Full-Time Equivalent (FTE) staff: 10.75 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. The Bookvan program was grant funded and ended June 30, 2023, and was continued in FY 2023/24. The current Department staffing is reflected in the Chart below.

Figure 1A: Neighborhood Services Org Chart



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.

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.

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.

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, implementing the Goleta Parks, Facilities and Playgrounds Master Plan (Parks Master Plan)¹ and the GCC Strategic Plan. 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 historically had not provided direct recreation programming, except for an interim Senior Program at the Community Center, but endeavors to facilitate the availability of such programs from other providers in the City did not prove fruitful via a Request for Proposals (RFP) and NS staff is moving forward with an in-house program as approved by City Council in March of 2024. The Parks and Recreation Division also oversees the Special Event

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.

Permit processing, the Monarch Butterfly Education Program, Adopt-A-Park, Community Garden Education, online facility booking program and Volunteer Network.

Goleta Community Center

Neighborhood Services assumed direct management of the GCC 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 through the City Manager's Office developed the Community Center Strategic Plan, which was approved by City Council at their regular meeting of April 18, 2023. The strategic planning process began in Fall of 2022 and informs the scope of this new management responsibility in the future.

The GCC 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 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.

The Seismic Project concluded in early 2024 and staff have been in the building, facilitating smaller projects as the beginning steps to implement the Community Center Strategic Plan. Due to the delay with the construction related to the Seismic Project, FY 2024/25 will be the first full year of operation at the GCC, under City management.

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 with 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.

Beginning with the Winter Storms of 2023, followed by the Winter Storms of 2024, the Emergency Services Coordinator serves as the primary portal administrator for reimbursement through the Federal Emergency Management Agency (FEMA) and the California Governor's Office of Emergency Services (Cal OES).

Grant Programs

Staff administers the Community Development Block Grant (CDBG) program funded by the U.S. Department of Housing and Urban Development (HUD), ensuring adherence to complex program requirements, including timeliness of expenditures, and monitoring subrecipients. The primary focuses of Goleta's CDBG program include capital improvements, public services, and neighborhood revitalization initiatives. Fifteen percent of the city's annual CDBG award is allocated to non-profit sub-recipients, primarily social service providers, aiding low- to moderate-income residents, including seniors, youth, the homeless, and individuals with special needs.

As a CDBG/HOME funded program, Neighborhood Services is tasked with maintaining the City's Fair Housing efforts through the management of contract services with the City of Santa Barbara for its Rental Housing Mediation Program.

In addition, the staff facilitates the city's grantmaking programs for nonprofit organizations and governmental agencies benefiting the Goleta community. These programs, namely Support to Other Agencies and City Grants, involve coordinating the competitive grant application and evaluation process with committees such as the recently created Human Services Standing Committee (formerly Grant Funding Standing Committee), Homelessness Issues Standing Committee, Parks and Recreation Commission, and the Economic Development Revitalization Committee. Staff secures grant agreements, oversees disbursements, and ensures grant performance. Notably, in FYs 2022/23 and 2023/24, the Council supplemented the City Grant program with additional funding from ARPA funds.

Homelessness

A major relatively new program for the Neighborhood Services Division stems from 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 that continues to grow 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.

Homelessness services funded by the City in FY 2022/23 included City Net’s full-time outreach to people experiencing homelessness and living in encampments, SBACT’s creation of a neighborhood navigation center and ongoing weekly convening of stakeholders and the general public to formulate strategy and respond to hot spots, two interim housing beds at PATH Santa Barbara, and the Rental Housing Mediation Program (City of Santa Barbara) to quickly respond to possible evictions and help to prevent homelessness through landlord/tenant mediation.

In FY 2023/24, the Homelessness Services Expanded its offerings to include the reservation and rental of four interim housing beds at Hedges House of Hope in Isla Vista. In addition, an ongoing work effort is in process with New Beginnings’ Safe Parking Program to conduct Goleta-focused outreach and housing navigation for people living in their vehicles.

Legacy Program Support

The Neighborhood Services Director continued 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 10.75 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
Emergency Services Coordinator	1.0
Senior Management Analyst	1.0
Management Assistant	1.0
Homelessness Services Coordinator	1.0
Parks and Recreation Manager	1.0
Management Assistant (Parks and Recreation)	1.0
Recreation Supervisor (GCC)	1.0
Administrative Assistant (GCC)	1.0
Maintenance Worker I (GCC via General Services Department)	0.0
Recreation Technician (GCC)	0.5
Community Center Operational and Custodial	1.25*
TOTAL FTEs	10.75

* Variable based on rental activity.

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’s work capacity consists of about 11.75 FTEs.

As is the case with other departments in 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 2023/24**

PROJECT	STATUS
<p>COVID-19</p> <ul style="list-style-type: none"> Citywide reimbursement of COVID-19 expenditures preparation and submittal to FEMA. Closeout procedures are complete, and reimbursement is in process. 	Complete
<p>Emergency Preparedness</p> <ul style="list-style-type: none"> Conduct citywide emergency exercises annually Conduct Community Disaster Education program for Goleta residents Training Emergency Operations Center team among City staff Advocate for state and federal emergency proclamations to open up disaster reimbursement opportunities. Serve as point of contact for state and federal emergency management partners. Organize and advise Goleta staff on how to conduct emergency work to be eligible for highest disaster reimbursement. Lead reimbursement submission efforts. City of Goleta Emergency Operations Plan updated Hazard Mitigation Plan updated and submitted to Cal OES and FEMA 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Complete</p>
<p>Homelessness</p> <p>Outreach – CityNet Contract 7/1/2022 to 6/30/2023</p> <ul style="list-style-type: none"> 61 people contacted with at least one positive interaction 34 people engaged and enrolled in homelessness services 23 (38%) of these exited to positive housing destinations <p>Outreach – CityNet Contract 7/1/2023 to 2/27/2024</p> <ul style="list-style-type: none"> 36 people contacted with at least one positive interaction 8 people engaged and enrolled in homelessness with services 11 (31%) of these exited to positive housing destinations <p>Homeless Residents Tracked Into Housing</p> <ul style="list-style-type: none"> 7/1/2022 to 6/30/2023: 42 people 	<p>Complete</p> <p>Ongoing</p> <p>Complete</p>

<ul style="list-style-type: none"> 7/1/2023 to 2/27/2023: 62 people 	Ongoing
<p>Managed homelessness prevention contract with the Rental Housing Mediation Program</p> <ul style="list-style-type: none"> 124 Goleta residents provided services from 7/1/2022-6/30/2023 107 Goleta residents provided services from 7/1/2023-2/27/2024 	Complete Ongoing
Oversight of \$282,000 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 Buena Tierra.	Ongoing
Weekly meetings with City Staff, outreach providers, elected leadership and community members on community “hot spots” and strategies to clear both occupied and abandoned encampments – Led by SBACT	Ongoing
SBACT Neighborhood Navigation Center established at Christ Lutheran Church in Goleta – Average weekly attendance only 3 – researching new site	Ongoing
Two beds reserved at PATH Santa Barbara Shelter – currently full	Ongoing
Four beds reserved at Hedges House of Hope Good Samaritan Shelter in Isla Vista	Ongoing
<p>Parks and Recreation</p> <ul style="list-style-type: none"> Assume management of the Goleta Community Center Complete construction and improvements of the Community Garden and improvements at Armitos Park Complete construction of the Splash Pad and park improvements at Jonny D Wallis Neighborhood Park Stow Grove Park Master Plan and CEQA Document Adopted Stow Grove Park Master Plan and Renovation Project Evergreen Park Master Plan, Mathilda Park Renovation, GCC Pickleball Entry Projects Development of the rental policies and fee structure for GCC Implementation of the GCC Strategic Plan Implementation of Senior Programming Launch of Online Facility Reservation System Enhancement of materials and outreach on Adopt-A-Park Program 	Complete Nearly Complete Nearly Complete Complete Ongoing Ongoing Complete Ongoing Ongoing Ongoing Ongoing
Goleta Train Depot Final Design	Complete
Goleta Train Depot out to bid for construction	Nearly Complete
Property Acquisitions for Open Space and Monarch Butterfly Habitat Preservation	Ongoing
First Grant Workshop for CDBG and City Grants Application Period	Complete

Workload Considerations

The Neighborhood Services Division carries a heavy workload. Neighborhood Services was at workload capacity in FY 2023/24.

Further, as mentioned above, the former 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. Additional staff discussions will continue on the degree to which transitioning of these items occurs.

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 to 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 were impacted by the seismic project and re-opened in April of this year. The second major project will be an ADA upgrade to the facility, and while that project is currently in design, it is anticipated to impact operations with intermittent interruptions of service. Staff will continue to work closely with the General Services Department to coordinate a construction timeline to minimize impacts as opportunity presents. In February of 2024, the City Council supported a 19 hour/week position for the Community Center designated to coordinate services for senior programming.

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, Including Coordination and Follow-Up with other City Departments
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, Girsh Park Board of Directors, Safe Kids of SB County and Latino Elderly Outreach Network.
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 ● Santa Barbara Shores Playground Renovation
Major CIP Projects in collaboration with Public Works Department: <ul style="list-style-type: none"> ● Evaluation/Improvements for accessibility and playground at San Miguel Park
Community Center Operations: <ul style="list-style-type: none"> ● Implementation of Facility Rental System Coordination of Senior programs ● Facilitation of Pickleball program Management of sports field rentals ● Online facility booking reservation program education ● 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 and Public Works Departments ● Grounds maintenance ● Custodial maintenance

<p>Programs and/or Other Activities:</p> <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 ● Facilitation 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
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 new Human Services Standing Committee (formerly 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 EFFORTS
<ul style="list-style-type: none"> ● Implement Homelessness Strategic Plan ● Manage contracts for outreach and services to the homeless ● Coordinate encampment cleanups with Public Works, the Sheriff's Dept., UPRR, Caltrans and homelessness providers ● Field and site visits ● 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
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 2024/25, 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 2024/25. 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 2024/25 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, Bike Pump Park and Development of Resident Advisory Group
Exploration of expanded homelessness services, including a neighborhood navigational center, warming center, and additional housing alternatives
Potential major expansion of the New Beginnings Safe Parking Program to include Goleta-focused outreach, new parking lots, mental health coordination, housing navigation, and a local office.
New Landlord Liaison program to procure a landlord outreach, incentive, and participation program to encourage landlords to provide either rooms or units for formerly homeless Goleta residents.

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 for 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

The Goleta & Santa Ynez Valley Libraries continue to successfully return to pre-COVID numbers in terms of visitors and circulation. Annual visits across all library sites in FY 2022/23 totaled 212,656, a steep increase from the prior year's total of approximately 126,000 visitors. The Goleta Valley Library circulated 663,841 adult, children's and teen materials in FY 2022/23.

The Buellton Library circulated 28,248 hard copy materials annually. The Solvang Library, which includes the two small satellite locations (Santa Ynez Library and Los Olivos Library), circulated approximately 60,056 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.

Collectively, the FY 2022/23 circulation data of 752,145 reflects an increase of 93.7% from the previous fiscal year and brings the Library Division within 1.3% of the FY 2019/20 circulation numbers, indicating a near-return to pre-COVID circulation levels.

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 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 the City Librarian (“Library Director” for certain roles) who serves as the administrator of the whole Zone 4 library service area. The following tables show the staffing levels at each library.

Table L1A: Goleta Valley Current Staffing Levels

Position (Main GVL Library)	Full-time	Part-time Positions (FTEs)
City Librarian (“Library Director” for certain roles)	1	-
Supervising Librarian (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)	-	6 (2.25)
Total FTE	8	5.625

Employee staffing is supplemented by volunteers. These volunteers contributed 5,679 work hours to the library in FY 2022/23 equivalent to approximately 2.7 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 were grant funded. Grant funding has now expired. Additional funding was identified to continue this service in Fiscal Year 2023/24. Unless a new source of funding is identified for Fiscal Year 2024/25, these staff members will be absorbed into regular library operations at Goleta Valley Library as vacancies occur.

Workload Considerations

The Library Department staff remains stretched thin. Over the last several years—particularly with the move to Koha (Integrated Library System) upon the departure of the San Luis Obispo and Santa Barbara libraries from Black Gold—there has been a growing need for more specialized staffing capacity to effectively meet increased technology needs. A potential solution could be to add a Full-Time Library Technician for Digital Services to provide specialized onsite management of all technology and electronic platforms.

Moreover, 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.

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—this service was extended for Fiscal Year 2023/24 but will be discontinued at the end of Fiscal Year 2023/24 if a new revenue source is not identified.

Projects and Programs/Ongoing Work Efforts

Table L2 below lists the ongoing responsibilities and programs the Library 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*
Suggest a Purchase*
Zip Book Ordering & Reportage*
PROGRAMMING
Summer and Winter Reading Programs
Summer Reading Listeners
Reserving Community Room, Gallery, and Display Case*
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 3-4 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

Key Accomplishments and Milestones

Over the past year, the Library Division can point to several complete and near- complete initiatives:

Table L3: Key Accomplishments and Project Milestones, FY 2023/24

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
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 Writing Workshops Series Monthly	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 library financing.

Upcoming and Potential New Work Efforts, Projects and Programs

Throughout FY 2024/25, the Library will continue to support the ongoing work efforts as described above in Table L3. However, several 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 2024/25. 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 2024/25 Projects

PROJECT	ESTIMATED COMPLETION
Complete Library Strategic Plan	October 31, 2024
Assess remaining policies & update/add as necessary	December 1, 2024
Partner with Community Center in Weekly Programming for Seniors	Ongoing
Work with Schools to Access Library Cards for All Students	July 1, 2024
Establish new Bookvan service plan (if funding identified)	July 1, 2024

ATTACHMENT 2

Neighborhood Services Fiscal Year 2024/25 Work Program Presentation

FY 2024/25
ANNUAL WORK PROGRAM
NEIGHBORHOOD SERVICES
DEPARTMENT

City Council Workshop
May 7, 2024

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 2024/25

Workshop Agenda

- Presentation
- Questions from Council
- Public comment on draft FY 2024/25 Annual Work Program
- Council discussion, feedback and direction
- Adopt FY 2024/25 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

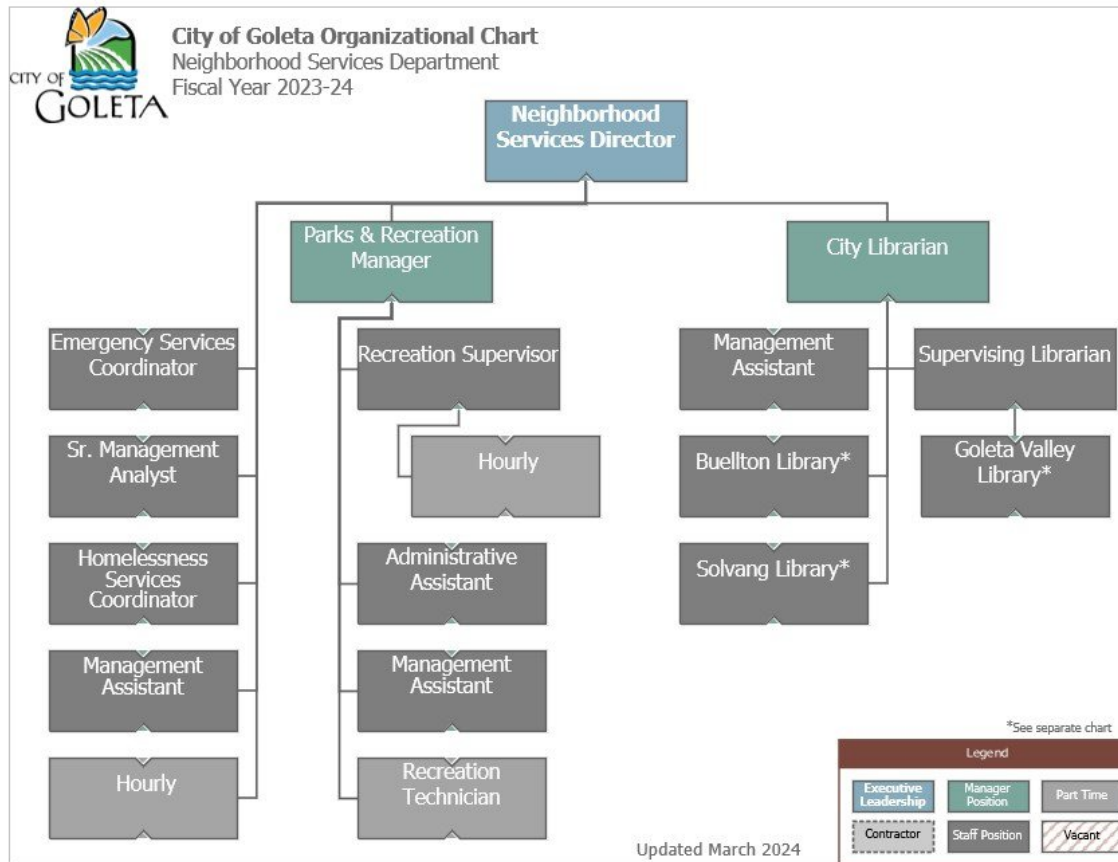
NS Department

- ❑ 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 29.75 Full-Time Equivalent (FTE) staff:
 - ❑ 10.75 FTE assigned to Neighborhood Services
 - ❑ 19.0 FTE (including hourly pages) assigned to the Library

NS Department Organizational Chart



NS Department Staffing

10.75 FTEs*

Responsibilities:

1. Administrative
2. Required Services
3. Parks and Recreation, Including the Goleta Community Center (New in FY 2022/23)
4. Emergency Preparedness and Response
5. Grant Programs
6. Homelessness
7. City Assist
8. Parking Control and Enforcement* (via 1.0 FTE under contract with the Sheriff's Office)
9. Select Capital Improvement Plan (CIP) Projects
10. Special Projects
11. Legacy Program Support

NS General and Homelessness

4.0 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 23/24 Accomplishments:

COVID-19 lead on funding for non-profits, individuals, businesses and expanded use of facilities, reimbursement of expenditures preparation and submittal to FEMA—Closeout procedures completed.

Winter Storms 2023 and 2024 assistance with Emergency Operations Center setup, procurement, and now reimbursement during the recovery period

City of Goleta Emergency Operations Plan updated

Hazard Mitigation Plan updated and submitted to Cal OES and FEMA

Ongoing implementation of Homelessness Strategic Plan, including significant investment in outreach services and provision of various housing and shelter options, and unhoused resident tracking into housing

Continued assistance to County Housing Authority's Buena Tierra Project in Old Town to establish 59 units of permanent supportive housing for formerly unhoused individuals

Increased the number of reserved beds from two to six to assist our unhoused individuals

Goleta Train Depot final design completed and now out to bid for construction

Updated and worked on new layouts of content for refreshed website

NS General and Homelessness

Major Current Projects (partial list):

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 23/24 Accomplishments:

Completion of 2022-2023 Consolidated Annual Performance and Evaluation Report (CAPER)

Development, review and completion of 2023-2024 CDBG Action Plan

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

Continued topic/area of service specific approach to grant funding to germane standing committees (Homelessness Issues and Economic Development Standing Committees) and Parks & Recreation Commission

Collaborated and coordinated CDBG funding for Public Works on CIP projects

Conducted First Grant Workshop for CDBG and City Grants Application Period

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

Ensure timeliness of expenditures of CDBG funds by City of Goleta for CIP Projects

NS Parks & Recreation

□ 5.75 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 23/24 Accomplishments:

Completion of Stow Grove Park Draft Master Plan

Construction and improvements nearly completed on two parks – to Armitos Park Improvements, Community Garden, Jonny D Wallis Park Splash Pad

Continued management of the Goleta Community Center (GCC)

Development of the rental policies and fee structure for the GCC

Continued implementation of the GCC Strategic Plan

Launch of Online Facility Reservation System

Implementation of Senior Programming

NS Parks & Recreation

Major Current Projects:

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

Continued enhancement of materials and outreach on Adopt-A-Park Program

Evergreen Park Master Plan

Mathilda Park Renovation

GCC Pickleball Entry Projects

Stow Grove Park Master Plan and Renovation Project

Continued interim management of the Goleta Community Center

NS Library Staffing

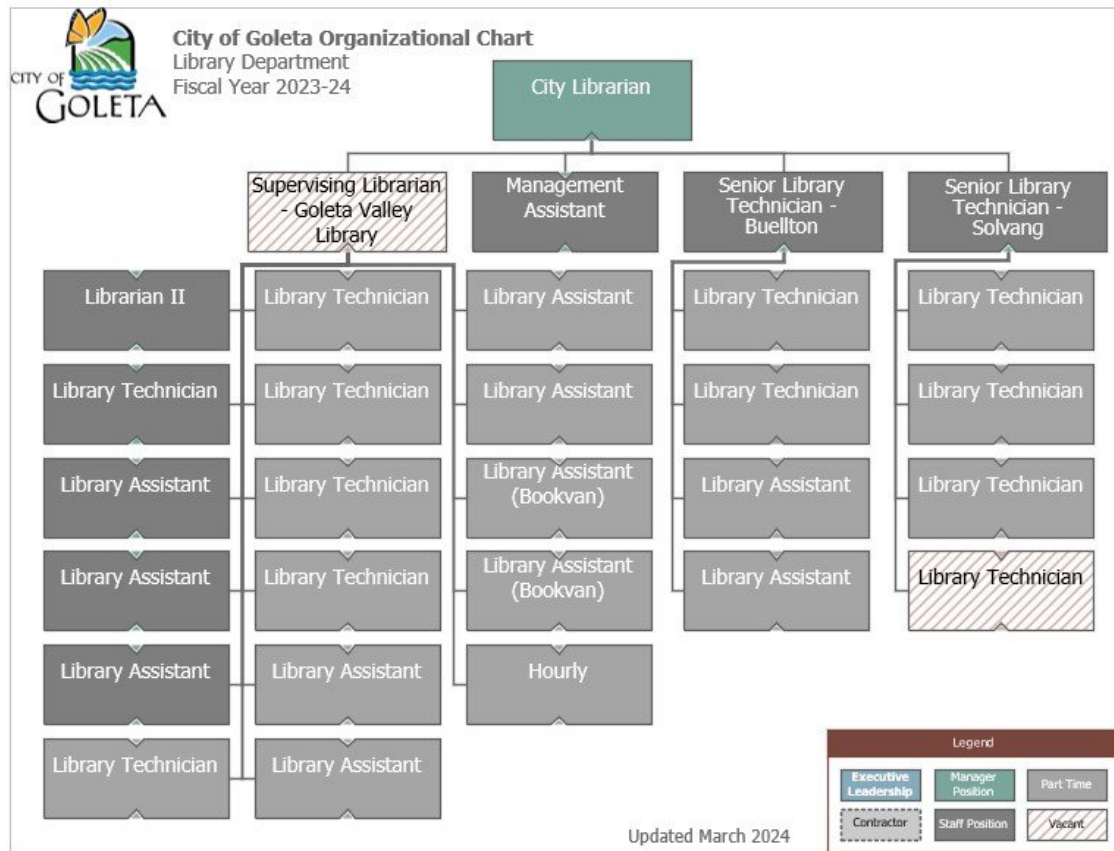
19.0 FTEs*

Responsibilities:

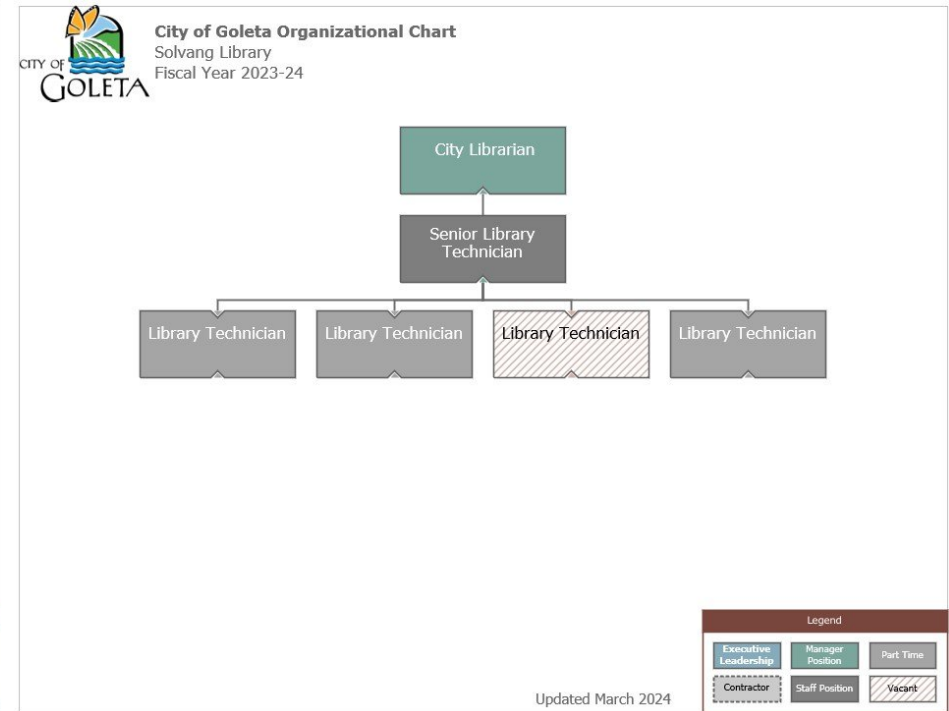
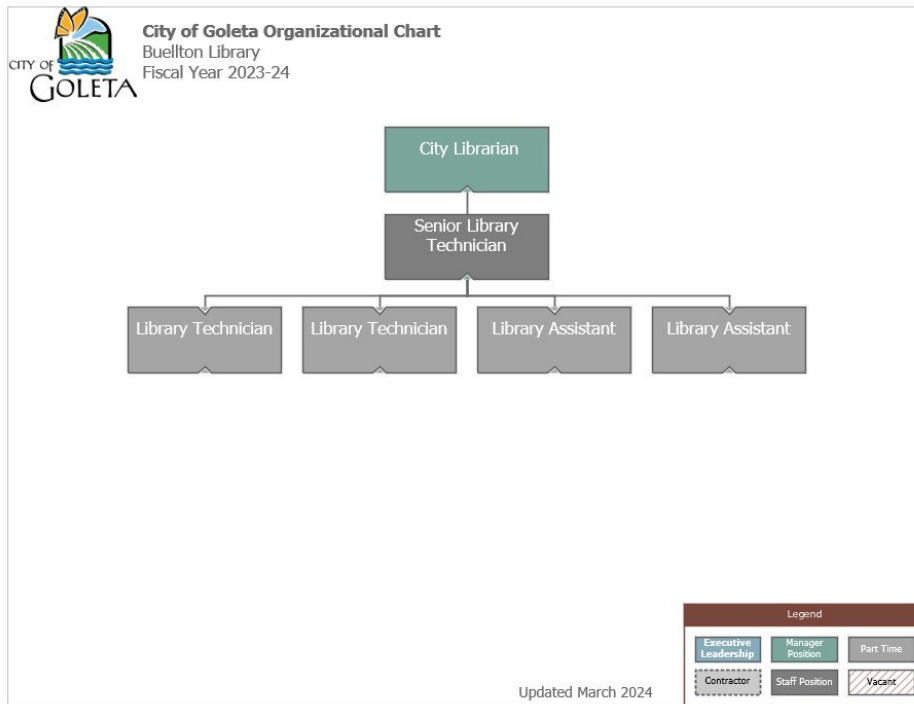
1. Administration
2. Materials
3. Circulation
4. Reference
5. Digital Services
6. Adult Programs
7. Youth Programs

*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 23/24 Accomplishments:

Collectively, the FY 22/23 circulation data of 752,145 reflects an increase of 93.7% from the previous fiscal year and brings the Library Division within 1.3% of the FY 19/20 circulation numbers, indicating a near-return to pre-COVID circulation levels.

- Circulation for FY 23/24 is on par with and likely to exceed FY 22/23 circulation numbers.

Participate in County Revenue Raising Solution Subgroup

Updated Library Policies

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

Implement State Park Pass Program

Assist Buellton City Manager with New Building for Buellton Library

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 2023-24 and explore options to continue after FY 2024-25

Partner with Goleta Community Center in Weekly Programming for Seniors



Questions?

May 7, 2024 City Council Workshop - FY 2024/25 NS Annual Work Program

Recommendation

Discuss work priorities and adopt an Annual Work Program for FY 2024-25 for the NS Department.

Attachment 2

Library Division 2024-2025 Work Program Summary

This summary provides a high-level overview of points related to the Library Division within the Fiscal Year 2024-2025 Neighborhood Services Work Program Presentation.

Neighborhood Services Department Overview

The Library Division falls organizationally within the Neighborhood Services Department in the City of Goleta. In July 2021, 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, including the Goleta Community Center (GCC)
- 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

Library Division Overview

The Library Division 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 for 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 Division 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

The Goleta & Santa Ynez Valley Libraries have successfully returned to pre-COVID numbers in terms of visitors and circulation. Annual visits across all library sites in FY 2022/23 totaled 212,656, a steep increase from the prior year total of approximately 126,000 visitors. The Goleta Valley Library circulated 663,841 adult, children’s and teen

materials in FY 2022/23. Buellton Library circulated 28,248 hard copy materials annually. Solvang Library, which includes the two small satellite locations (Santa Ynez Library and Olivos Library), circulated approximately 60,056 hard copy materials annually. The California State Library does not recognize Santa Ynez or Los Olivos as official libraries as they are only open for three hours each week and have no dedicated staff or budget.

Collectively, the FY 2022/23 circulation data of 752,145 reflects an increase of 93.7% from the previous fiscal year and brings the Library Division within 1.3% of the FY 2019/20 circulation numbers, indicating a near-return to pre-COVID circulation levels. 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 six jurisdictions (Blanchard/Santa Paula, Carpinteria, Goleta, Lompoc, Santa Maria, and Paso Robles) work together to provide library services to their patrons through a cost-effective and professionally collaborative model of service.

Staffing and Structure

The Division is led by the City Librarian (“Library Director” for certain roles) who serves as the administrator of the entire Zone 4 library service area. The following tables show the staffing levels at each library:

Table L1A: Goleta Valley Current Staffing Levels

Position (Main GVL Library)	Full-time	Part-time Positions (FTEs)
City Librarian (“Library Director” for certain roles)	1	-
Supervising Librarian (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)	-	6 (2.25)
Total FTE	8	5.625

Employee staffing is supplemented by volunteers. These volunteers contributed 5,679 work hours to the library in FY 2022/23 equivalent to approximately 2.7 additional fulltime 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

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

Workload Considerations

The Library Division staff workload remains at capacity. This is due to a combination of factors, including high daily visits, public interest in programming, and a growing need for more specialized staffing to effectively meet increased administrative, collection, and technology needs.

Key Accomplishments and Milestones

Over the past year, the Library Division can point to several complete and near-complete initiatives:

- Updating Library Policies
- New Design for Library Website
- Assist Buellton City Manager with New Building Program
- Marketing Strategy for Library Services
- Circulate Book Club Kit collection in partnership with UCSB Arts & Lectures