CITY OF
GOLETA

TO: Chair and Members of the Parks and Recreation Commission

FROM: Jaime A. Valdez, Neighborhood Services Director

CONTACT: JoAnne Plummer, Parks and Recreation Manager

SUBJECT: Goleta Community Center Strategic Plan Overview

RECOMMENDATION:

Receive a presentation on the Goleta Community Center's Strategic Plan as approved by City Council in April of 2023.

DISCUSSION:

The accompanying presentation (Attachment 1) is intended to provide the Parks and Recreation Commission with an overview of purpose and content of the items within the Goleta Community Center's Strategic Plan (Attachment 2). The presentation is designed to highlight the purpose, content and the role of the Parks and Recreation Commission in the implementation of the Goleta Community Center's Strategic Plan.

Approved By:

Jaime A. Valdez,
Neighborhood Services Director

ATTACHMENTS:

1. Goleta Community Center Strategic Plan PowerPoint Presentation
2. Goleta Community Center Strategic Plan

ATTACHMENT 1

Goleta Community Center Strategic Plan PowerPoint Presentation

> **Familiarize** the Parks and Recreation Commission Members to the contents of the Goleta Community Center Strategic Plan

> **Communicate** the actions and expectations of Council direction for staff and the Parks and Recreation Commission

> **Establish** an understanding for the review by the Parks and Recreation Commission of items related to the Goleta Community Center

PURPOSE OF PRESENTATION

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TIMELINE OF COUNCIL ACTION

February 2022

City Council directed staff to assume management of the facility and develop a Strategic Plan*

*Meeting:
https://tinyurl.com/4scswc22

April 2023

Staff and Consultants presented the Draft Strategic Plan to City Council for approval**

**Meeting:
https://tinyurl.com/2mp2xs65

August 2023

City Council directed staff to manage the Goleta Community Center for at least the next three years to begin implementation***

***Meeting:
https://tinyurl.com/5azaxxf5

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PURPOSE OF THE STRATEGIC PLAN

THE STRATEGIC PLAN ESTABLISHES A VISION FOR THE GOLETA COMMUNITY CENTER AND ITS PURPOSE AND ROLE IN THE COMMUNITY OF THE SHORT AND LONG TERM.

METHODOLOGIES USED DURING DEVELOPMENT

- 2020 Surveys and Focus Groups
- City Council Ad-Hoc Committee
- Working Group Meetings
- Additional surveys from 2022

ESTABLISHED VISION AND MISSION

VISION

The Goleta Community Center is a welcoming, safe, inclusive, and accessible place where everyone can go to gather, learn and play.

MISSION

The Goleta Community Center provides programs, services, activities, and a safe space for social, cultural, educational and recreational offerings in an inclusive and welcoming way.

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GOAL 1: Create A Welcoming Space for the Entire Goleta Community

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Objective 1.1: Create a culturally diverse, equitable, inclusive, and welcoming space for all community members within 24 months of full reopening.

Objective 1.2: Improve the physical aesthetic of the facility within 24 months of full reopening.

Goal 1: Continued

Objective 1.3: Upgrade the Center's functionality and create community-focused, intentional spaces over the next five years.

Objective 1.4: Improve the physical security of the facility within 12 months of reopening.

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GOAL 2: Maintain Professional, Friendly and Efficient Operations

Objective 2.1: Ensure the Community Center Operates efficiently and effectively

Objective 2.2: Ensure the Community Center is providing the best customer experience

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GOAL 3: Ensure Regular Programming is Offered that Meets the Community's Needs

Objective 3.1: Ensure programming and services are accessible and equitable for all within 18 months of full reopening.

Objective 3.2: Grow program participation within 36 months of full reopening

Objective 3.3: Partner with community organizations and businesses to provide a diverse variety of programming, events and services within 18 months of full reopening.

Goal 3: Continued

Objective 3.3: Partner with community organizations and businesses to provide a diverse variety of programming, events and services within 18 months of full reopening.

Objective 1.4: Improve the physical security of the facility within 12 months of reopening.

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GOAL 4: Conduct Regular, Responsive Communications and Proactive Community

Objective 4.1: Increase and improve transparency and community awareness of the Community Center within 24 months of full reopening.

Objective 4.2: Maintain an ongoing understanding of community wants and needs for the Center.

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GOAL 5: Achieve Financial Sustainability

Objective 5.1: Create a sustainable 5-year funding plan within 24 months of full reopening.

Objective 5.2: Create a sustainable 5-year budget plan for operational and capital expenditures within 12 months of full reopening.

Objective 5.3: Adopt a sustainable reserve policy within 12 months of full reopening.

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PARKS AND RECREATION COMMISSION ROLE

TYPICAL ROLE

The Commission will provide input on a variety of items related to the operations of the Goleta Community Center to confirm alignment to the Strategic Plan

ANNUAL ROLE

An annual report will be presented to provide an overview on goals, strategies and tactics accomplished and planned for the following year

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QUESTIONS ? ? ?

ATTACHMENT 2

Goleta Community Center Strategic Plan

Strategic Plan for the Goleta Community Center

City of Goleta
2023

Table of Contents

Introduction

For many years the beloved and historic Goleta Community Center (GCC, the Center, the Community Center) has been an important gathering place for the surrounding community. In the City of Goleta's 2021-23 Strategic Plan, the City Council identified improvements for the Community Center as an important strategy for returning Old Town to a vital center of the city.

The City of Goleta is committed to restoring and preserving this important resource, and has begun a critical renovation project, which includes much-needed seismic and accessibility improvements. During the construction for these improvements, the City developed a strategic plan for the future of the Community Center, which includes input from community members and stakeholders on how to best utilize the facility and make it a more vibrant and inviting gathering place. The City Council is committed to ensuring that the programs and services offered at the Community Center match the needs and interests of the Goleta community.

The Strategic Plan establishes a vision for the Goleta Community Center and its purpose and role in the community over the short- and long-term. The plan outlines specific steps that will be taken to reach identified goals to achieve that vision. It also sets the expectations for future management of the Community Center, defining operational strategies and tactics, aligned with established City policies and procedures.

As a City-owned facility, the Goleta Community Center is subject to City-wide plans and policies, in addition to this strategic plan document. This plan is designed to align with and must inevitably follow the City's existing General Plan, Strategic Plan, the forthcoming Diversity, Equity, and Inclusion Plan, City environmental sustainability ordinances and policies for City facilities and activities, and any future plans, policies, procedures, or ordinances adopted by the City. This strategic plan includes important issues for the GCC, including environmental sustainability and diversity, equity, and inclusion (DEI), but does not feature these elements as standalone goals. Rather, the plan incorporates these crucial elements throughout its goals, objectives, strategies, and tactics.

The plan draws upon the results of an extensive community outreach process, which included surveys, focus groups, and workshops. It reflects priorities and needs identified by the GCC Strategic Planning Working Group, community members, and other stakeholders. We would like to thank the Working Group and everyone who provided input on the future of the GCC for their time and dedication to this vital community resource.

Background

The City of Goleta's Community Center property is located at 5679 Hollister Avenue and was formerly the site of the Goleta Union School, which was constructed in 1927. The school was closed in 1976 because it did not meet seismic standards for schools. In 1977, the property was leased, with an option to purchase, to the County of Santa Barbara to operate a community center. In 1984, the County sublet the property to the Goleta Valley Community Center (GVCC), a California non-profit corporation, for the purpose of operating a community center.

Upon incorporation in 2002, the City of Goleta assumed the existing lease from the County, subject to the continuing sublease of the GVCC organization. The City exercised the purchase option in 2013 and acquired the property from Goleta Union School District.

The GVCC organization rented out the rooms within the Community Center buildings, through long-term subleases and short-term event rentals to non-profit organizations, for-profit entities, and individuals. The GVCC also operated a Senior Program, which received separate annual financial support from the City through the Support to Other Agencies grant program. The City's involvement in this operating model was largely as a property owner responsible for facility maintenance and providing a Councilmember to serve as a non-voting member of the GVCC organization's Board of Directors, as well as having a City staff liaison to the Board of Directors.

The GVCC organization utilized the sublease and rental income to support its operations and facility maintenance commitment under the lease. The GVCC continued to lease the property from the City at no cost through December of 2022, at which time their lease expired and the City assumed direct management of the Community Center, due to the scheduled construction of seismic and accessibility upgrades. The City Council determined that it was appropriate for the City to assume control of the facility during construction of these improvements, and also

beneficial to use this opportunity to create a strategic plan to guide the future management of the GCC. The City is grateful for the dedicated stewardship of the Community Center that the GVCC provided over the span of 38 years.

It has long been acknowledged that there is a need to make significant repairs and improvements to the property, including seismic upgrades, Americans with Disabilities Act (ADA) upgrades, parking lot pavement replacement, and infrastructure and aesthetic upgrades. Two of the biggest rooms in the main building closed in January of 2021 due to seismic safety concerns. The City began a seismic retrofit construction project in the Spring of 2023 to address those concerns.

During the seismic retrofit construction, the main building is closed for several months, however operations in the auxiliary buildings, including the CommUnify/Head Start programs, Rainbow School, Kevin Long Training, and the Boys and Girls Club will continue as usual. Additionally, the back field and pickleball courts remain open. After a brief pause during the month of December 2022, the Senior Center program resumed operation as of January of 2023 under the management of the City of Goleta.

Following the seismic retrofit, the building will undergo disability access improvements to sidewalks, paths of travel, the bathrooms and sewer lines in the main building required under the ADA. These projects are largely funded by federal grants from Federal Emergency Management Agency (FEMA) and a federal Community Project Funding grant secured for the project through the efforts of Representative Salud Carbajal. The goal is to re-open the facility for community use by late 2023, at which time smaller construction projects will continue. Once all construction is complete, the operator would begin to implement elements of the strategic plan.

Methodology

In the winter of 2020, the City of Goleta conducted the Antenore & Associates community survey and facilitated focus groups about the Goleta Community Center. Insights from these engagement efforts identified many needed improvements for the Center (results can be found in Appendix F), including the need for a strategic plan.

During the spring of 2022, the City of Goleta conducted a request-for-proposals process to identify a contractor to facilitate the strategic plan for the Goleta Community Center. Work began to develop the strategic plan in fall of 2022.

The City assembled a Working Group of community leaders to work with the City Council's Ad Hoc Committee to advise on the strategic plan. The Working Group and Ad Hoc Committee provided feedback through a series of in-person and virtual workshop meetings to ideate on the Goleta Community Center's vision, mission, goals, objectives, strategies, and tactics, and to review the different phases of the plan as they were developed.

The City also issued three additional surveys in both English and Spanish to gather wider community feedback on the future vision for the GCC. A new community-wide survey was conducted from December 12, 2022 to January 13, 2023 which collected 658 responses on community priorities for the GCC. The City also surveyed school students from fourth through twelfth grade, collecting 62 responses. Finally, a targeted survey was sent to program providers serving the city to understand their programming needs that the GCC could accommodate, collecting 8 responses. Results from these surveys can be found in Appendix F.

The final strategic plan was developed based on data from all four surveys, focus group input, Working Group and Ad Hoc Committee feedback, and City staff reviews and recommendations. The plan was presented to the Goleta City Council on April 18, 2023.

Take our Survey!
GOLETA COMMUNITY CENTER

The City of Goleta wants your input on a vision for the GCC
Take our survey at CityofGoleta.org/GCC or using the QR code

The Community-wide survey collected 658 individual responses from members of the Goleta community

Definitions

SWOT Analysis [pg 7]	Analysis of the strengths and weaknesses of an organization (internal) and the opportunities and threats of the organization's environment (external).
Vision [pg 8]	The dream for the future of the organization; an ideal long-term end-state.
Mission [pg 8]	A statement about why the organization exists and what it is doing to accomplish its vision.
Goals [pg 9-28]	General statements of where the organization is going and what it wants to achieve in the long-term.
Objectives [pg 9-28]	Specific and quantifiable statements of what the organization is to accomplish and when it is to be accomplished in order to achieve its goals.
Strategies [pg 9-28]	Specific action plans and initiatives that allow the organization to accomplish its objectives, capitalizing on organizational strengths and environmental opportunities.
Tactics [pg 9-28]	The specific actions the organization will take to implement the initiatives outlined in the strategies.
Key Performance Indicators (KPIs) [pg 29-31]	A quantifiable measure of performance over time for a specific objective.
GCC Reopening [pg 9-31]	Timelines throughout the strategic plan are based on full reopening of GCC operations, which will occur once all seismic and ADA construction projects are completed.

SWOT Analysis

Strengths

- Location
  - Old Town
  - Proximity to local businesses
  - Central location for community engagement and events
- Space
  - Building size
  - Building versatility, flexibility, diversity of potential uses
  - Outdoor space
- History of facility and use
- Affordable space
- Existing equipment
- Potential:
  - Renovated, upgraded kitchen
  - Space to bring people together
  - Outdoor activities
  - Aquatic center or pool on adjacent site
  - Satellite library
  - After school programming
  - Cooling and warming center and Red Cross Emergency Evacuation Shelter
  - Public services hub

Weaknesses

- Lack of awareness of Center existence, purpose, uses and programming
- Building condition
  - In need of significant infrastructure, operational, and aesthetic repairs and improvements
  - Dark and unwelcoming
  - Deferred maintenance
  - Lack of upgrades
  - IT Infrastructure
  - Need for a commercial kitchen
- Lack of balance between affordability for users and financial sustainability for operators
- Lack of teen and youth programming
- Lack of community vision around the GCC
- Lack of diverse leadership
- Construction/Closures

Opportunities

- Community interest in the GCC and in affordable, accessible programming
- Public interest in supporting or managing desired programming (e.g. Pickleball)
- Changes to Hollister traffic circulation and parking
- City ownership
  - Ability to subsidize operations in order to charge reduced rent for programming that meets community needs
- Desire for greater community engagement
- MOT (school bus yard) site acquisition
- Construction upgrades for ADA accessibility, bathroom upgrades, facade
- Public transit
- High interest with growth opportunity
- Community passion

Threats

- Underutilization of GCC, especially from non-Old Town Residents resulting from lack of public awareness
- Construction could delay re-opening and create a greater need for temporary program relocation
- Competition or resource redundancy
  - Space and programming alternatives
  - Multiple priorities for service providers
- Limited accessibility by bike
- Macroeconomic factors
- Inflation
- Potential recession
- Political climate/Uncivil discourse
- Public health concerns (COVID-related)
- Funding
- Limited existing use or users

Vision & Mission

Vision:
The Goleta Community Center is a welcoming, safe, inclusive, and accessible place where everyone can go to gather, learn and play.

Mission:
The Goleta Community Center provides programs, services, activities, and a safe space for social, cultural, educational, and recreational offerings in an inclusive and welcoming way.

Goals, Objectives, Strategies, and Tactics

This section details the goals, objectives, strategies, and tactics for the Goleta Community Center over the next three to five years to execute its mission after full re-opening. Key performance indicators for measuring progress of each objective can be found in the next section. An annual action plan template can be found in this report to be used for creating detailed action and implementation plans for each year of the strategic plan in Appendix E.

Goal 1: Create a Welcoming Space for the Entire Goleta Community

Objective 1.1: Create a culturally diverse, equitable, inclusive, and welcoming space for all community members within 24 months of full reopening.

Strategy 1.1.1: Ensure Community Center staff are representative of the Goleta community, culturally sensitive, and welcoming to visitors.

Tactic 1.1.1.1: Develop an outreach and recruitment plan for organizational growth that reflects community demographics.

Tactic 1.1.1.2: Host regular staff training in equity, inclusion, and access.

Tactic 1.1.1.3: Maintain staff trained with necessary skills, including regular safety, customer service and service referral training.

Tactic 1.1.1.4: Provide bilingual staff and interpretation services to meet community needs.

Tactic 1.1.1.5: Schedule staff appropriately for facility and community needs.

Strategy 1.1.2: Create visual and auditory vibrancy that represents different cultures in the Goleta community.

Tactic 1.1.2.1: Explore working with community artists to create visual vibrancy in the GCC, including youth artists and artists representing different cultural backgrounds in Goleta, through painting murals and artwork for the GCC, using a selection process that includes public input.

Tactic 1.1.2.2: Use portions of the Community Center as a gallery for local art.

Tactic 1.1.2.3: Have a diverse musical playlist that plays in open/drop-in spaces in the Center.

Tactic 1.1.2.4: Integrate historical displays with community art.

Tactic 1.1.2.5: Utilize community input in space design for the Community Center.

Strategy 1.1.3: Ensure the Community Center facility is accessible for all.

Tactic 1.1.3.1: Conduct needs assessment for hearing, and mental/emotional accessibility improvements, in addition to the physical mobility and sight ADA assessment that has already taken place.

Tactic 1.1.3.2: Implement an accessibility improvement plan that integrates current and ongoing ADA improvements with additional recommendations from the needs assessment.

Strategy 1.1.4: Develop culturally sensitive policies and procedures that allow everyone to feel welcome.

Tactic 1.1.4.1: Develop a Diversity, Equity, Inclusion, Belonging, and Accessibility (DEIBA) plan for the Community Center.

Tactic 1.1.4.2: Evaluate potential for creating gender-neutral bathrooms.

Tactic 1.1.4.3: Ensure critical communications about GCC programs and offerings are available in English and Spanish.

Tactic 1.1.4.4: Explore other potential GCC user language needs.

> **Objective 1.2:** Improve the physical aesthetic of the facility within 24 months of full reopening.

Strategy 1.2.1: Improve the interior aesthetic of the facility to increase the brightness and vibrance of the Center.

Tactic 1.2.1.1: Improve the indoor lighting, painting, and carpeting.

Tactic 1.2.1.2: Create a welcoming entrance and exit area with bright lighting and new signage.

Tactic 1.2.1.3: Improve the comfort of the facility with new furnishings.

Strategy 1.2.2: Improve the exterior aesthetic of the facility to make it feel more attractive and inviting.

Tactic 1.2.2.1: Create a welcoming entrance with new, clearly articulated signage, consideration of a digital marquee out front (following a Conditional Use Permit process), and enhanced lighting.

Tactic 1.2.2.2: Improve the landscaping and lighting in the front area of the Community Center.

Tactic 1.2.2.3: Remove unwelcoming items from the front of the building (sand pit, lawn mower, porta potties, shed).

> **Objective 1.3:** Upgrade the Center's functionality and create community-focused, intentional spaces over the next five years.

Strategy 1.3.1: Improve site infrastructure and amenities to better support Community Center programming and community needs as funding permits.

Tactic 1.3.1.1: Upgrade the HVAC system to allow for use of the facility as a cooling and warming center and Red Cross Emergency Evacuation Shelter.

Tactic 1.3.1.2: Upgrade the Wi-Fi system to allow for fast, reliable and free community internet access throughout the GCC Campus.

Tactic 1.3.1.3: Explore creating community access to computers through a laptop cart and printer.

Tactic 1.3.1.4: Renovate the kitchen to be commercial grade and code compliant for commercial use.

Tactic 1.3.1.5: Install a hydration station that allows for water bottle refills to reduce the use of single-use plastic bottles.

Tactic 1.3.1.6: Consider environmental upgrades, such as solar panels, permeable pavement and bike parking, as appropriate in alignment with the City's environmental sustainability policies and priorities and the allowance of historic aesthetic modifications.

Strategy 1.3.2: Redesign Community Center spaces to meet functionality requirements.

Tactic 1.3.2.1: Create welcoming drop-in and lounge spaces for the community to utilize.

Tactic 1.3.2.2: Consider opening up the facility by removing unnecessary storage closet walls to create larger, flowing open spaces and creating viable storage space.

Tactic 1.3.2.3: Consider remodeling spaces for better customer service, creating a window opening to the main office and a front desk for visitors.

Strategy 1.3.3: Acquire the neighboring Goleta Union School District (GUSD) MOT site (adjacent school district maintenance and operations yard) for additional community spaces, after site mitigation is completed.

Tactic 1.3.3.1: Engage with the Goleta Union School District Board of Trustees and staff to relocate their maintenance, operations and transportation functions and to purchase the current MOT site.

Tactic 1.3.3.2: Continue to work with a commercial real estate broker to locate a parcel suitable for use as a new site for the GUSD MOT site.

Tactic 1.3.3.3: Develop capital improvement project and funding plan for the MOT site, including researching grants and other funding sources for future site mitigation and improvements.

In 1977 when the Goleta Union School District leased the Goleta Union School site to the County of Santa Barbara, it retained a portion of the site located along the east site of the original parcel to continue to house the maintenance, operations, and transportation (MOT) functions serving all of the campuses throughout the district. An MOT site analysis conducted in 2022 concluded that all of the structures are non-compliant with the District's safety standards and functional needs. The study recommended that the District modernize, expand, and update the MOT site, or relocate the facility to a space that could better accommodate its needs. The City of Goleta supports the recommendation to relocate the MOT site to another parcel that can accommodate the District's needs. Since 2016, the City Council has expressed an interest in acquiring the MOT site and utilizing it to accommodate some of the community's unmet recreational needs.

> **Objective 1.4:** Improve the physical security of the facility within 12 months of full reopening.

Strategy 1.4.1: Develop a security assessment and improvement plan.

Tactic 1.4.1.1: Have the City conduct a security assessment of the facility.

Tactic 1.4.1.2: Implement security assessment recommendations.

Tactic 1.4.1.3: Alter the camera system so it provides appropriate security without creating a perception of distrust, reducing the number of cameras while improving their strategic location.

Goal 2: Maintain Professional, Friendly, and Efficient Operations

Objective 2.1: Ensure the Community Center operates efficiently and effectively.

Strategy 2.1.1: Develop an operations plan that includes rental, recreational, and Community Center functions.

Tactic 2.1.1.1: Ensure opportunities at the facility are balanced to meet physical, social, educational, recreational, and leisure needs of the community.

Tactic 2.1.1.2: Implement clear and consistent rental policies and fees.

Tactic 2.1.1.3: Implement a streamlined rental and application process.

Objective 2.2: Ensure the Community Center is providing the best customer experience.

Strategy 2.2.1: Continuously assess needs, successes, and opportunities.

Tactic 2.2.1.1: Conduct quarterly performance management meetings with the GCC leadership to review progress on goal and objective measures and present updates to the Parks and Recreation Commission.

Tactic 2.2.1.2: Conduct regular community engagement to understand changing community needs via a periodic survey.

Tactic 2.2.1.3: Engage in regular communications with all service providers and partners working at the Center to ensure needs are being met.

Goal 3: Ensure Regular Programming is Offered that Meets the Community's Needs

> **Objective 3.1:** Ensure programming and services are accessible and equitable for all within 18 months of full reopening.

Strategy 3.1.1: Promote programming and events that bring different parts of the community together.

Tactic 3.1.1.1: Ensure the provision of multi-generational programming.

Tactic 3.1.1.2: Ensure the provision of multicultural programming.

Tactic 3.1.1.3: Offer mass-appeal programming, targeted services, and courses.

Tactic 3.1.1.4: Host large community celebrations, events, and performing arts to bring everyone together.

Tactic 3.1.1.5: Provide access to healthy foods through partnerships with local non-profits, such as the Food Bank.

Tactic 3.1.1.6: Partner with the City's community garden at Armitos Park for food and sustainability programming.

Tactic 3.1.1.7: Ensure any direct programming is affordable for all residents.

Tactic 3.1.1.8: Ensure programming is culturally responsive (in scheduling, price, language/translation and content).

Tactic 3.1.1.9: Explore the need for, availability of, and feasibility of offering social services with community benefit, such as blood drives, second-hand clothing exchanges, and other community service opportunities.

Strategy 3.1.2: Ensure the provision of programming for all ages, including children, youth, teen, adult, and senior programming.

Tactic 3.1.2.1: Assess programming needs and priorities of the community on a regular basis.

Tactic 3.1.2.2: Provide guardian-child activities.

Tactic 3.1.2.3: Invite child serving organizations to provide classes and services.

Tactic 3.1.2.4: Create after school activities, K-12 classes, and enrichment opportunities that compliment but do not duplicate programming provided elsewhere in the surrounding area by collaborating with other service providers.

Tactic 3.1.2.5: Focus on providing services and programs for seniors.

Tactic 3.1.2.6: Partner to distribute free meals to seniors and low income families.

Tactic 3.1.2.7: Provide cooking and nutrition classes once kitchen has been renovated.

Tactic 3.1.2.8: Host seminars and lectures on topics of community interest.

Tactic 3.1.2.9: Provide visual and performing arts programming for all ages.

Tactic 3.1.2.10: Partner to provide needed family services that compliment but do not duplicate programming provided elsewhere in the surrounding area by collaborating with other service providers.

Objective 3.2: Grow program participation within 36 months of full reopening.

Strategy 3.2.1: Develop a GCC marketing and outreach plan to promote programs and services offered at the GCC, for both permanent services and programs as well as one-time or come-and-go services and events.

Tactic 3.2.1.1: Implement community outreach and engagement activities targeted to increase visitors and program participation, including menu of programming, event calendar, schedule and pricing options.

Tactic 3.2.1.2: Consider creating a Community Center volunteer program that includes the exploration of an ambassadors network.

Tactic 3.2.1.3: Use of a variety of communication tools to ensure maximum exposure, including print communications, digital communications, local media announcements, and social media.

Tactic 3.2.1.4 Implement an online registration system for programming.

> ## <u>Objective 3.3:</u> Partner with community organizations and businesses to provide a diverse variety of programming, events, and services within 18 months of full reopening.

<u>Strategy 3.3.1:</u> Partner with local nonprofit and community organizations to collaborate on programming, events, and social service provision.

Tactic 3.3.1.1: Establish relationships with local organizations, including, but not limited to, those listed in <u>Appendix C</u>.

Tactic 3.3.1.2: Host community resource fairs.

Tactic 3.3.1.3: Include local nonprofit and community organizations as a target audience in the GCC marketing plan to educate partners about use of the facility for programs and rentals.

Tactic 3.3.1.4: Coordinate with service providers to rent the space to provide services regularly, such as resource referral, counseling, legal aid, computer literacy, and tutoring.

<u>Strategy 3.3.2:</u> Partner with local small businesses and private organizations to collaborate on programming and events.

Tactic 3.3.2.1: Establish relationships with organizations such as the Santa Barbara South Coast Chamber of Commerce, Hispanic Chamber of Commerce, and surrounding Old Town small businesses.

Tactic 3.3.2.2: Include small businesses and private organizations as a target audience in the GCC marketing plan to educate partners about use of the facility for programs and rentals.

Tactic 3.3.2.3: Actively recruit for dance, theater, and art class providers.

Strategy 3.3.3: Partner with regional and national organizations for collaboration on events, marketing, networking and learning, and pursuing grant funding.

Tactic 3.3.3.1: Include potential regional partners and potential funders as a target audience in the GCC marketing plan to educate them about use of the facility for programs and rentals and about the programming and activities that occur at the GCC.

Goal 4: Conduct Regular, Responsive Communications and Proactive Community Engagement

Objective 4.1: Increase and improve transparency and community awareness of the Community Center within 24 months of full reopening.

Strategy 4.1.1: Improve marketing and communications to the community.

Tactic 4.1.1.1: Implement the GCC marketing plan to relaunch the facility.

Tactic 4.1.1.2: Improve the website, making it bilingual and adding an events calendar with up-to-date program information.

Tactic 4.1.1.3: Explore creating a quarterly newsletter to share with the community to increase awareness and participation.

Tactic 4.1.1.4: Use of a variety of communication tools to ensure maximum exposure, including print communications, digital communications, local media announcements, and social media.

Objective 4.2: Maintain an ongoing understanding of community wants and needs for the Center.

Strategy 4.2.1: Conduct regular community engagement through a visitor feedback program.

Tactic 4.2.1.1: Provide opportunities for continuous feedback from visitors, including drop boxes at the Center, a comment box on the GCC website, and a periodic survey.

Tactic 4.2.1.2: Train staff in customer service and ensure they are friendly and approachable for visitors to provide them with feedback.

Goal 5: Achieve Financial Sustainability

Objective 5.1: Create a sustainable 5-year funding plan within 24 months of full reopening.

Strategy 5.1.1: Develop a funding model.

Tactic 5.1.1.1: Assess the revenue potential for different programming and space rental fees.

Tactic 5.1.1.2: Explore tiered pricing structure options that encourage and attract Goleta residents, non-profits, community groups, small businesses, and GCC neighbors to use the Center, including developing agreement schedules that allow small programs to startup and grow within the space.

Tactic 5.1.1.3: Evaluate philanthropic funding opportunities through public and private grant dollars.

Strategy 5.1.2: Generate new revenue.

Tactic 5.1.2.1: Develop a fundraising campaign for the GCC.

Tactic 5.1.2.2: Hire a professional grant writer to research and pursue public and private funding opportunities.

Tactic 5.1.2.3: Explore capital campaigns to raise funds for physical upgrades for the GCC.

Tactic 5.1.2.4: Develop fee schedules for specific program and service offerings, as well as for facility rentals, inclusive of nonprofit, individual, and commercial rates.

Tactic 5.1.2.5: Enable facility users to host weddings and other large celebrations at the GCC.

Tactic 5.1.2.6: Evaluate the opportunity to sell concessions (food, drink, and promotional goods) at the GCC.

Tactic 5.1.2.7 Explore creative ways for accepting donations or other gifts in conformance with City of Goleta policies.

Strategy 5.1.3: Increase public awareness and leadership focus on funding.

Tactic 5.1.3.1: Conduct regular public operations updates to the Parks and Recreation Commission, including an annual presentation.

Tactic 5.1.3.2: Develop a creative way to publicly recognize donors in conformance with City of Goleta policies.

Objective 5.2: Create a sustainable 5-year budget plan for operational and capital expenditures within 12 months of full reopening.

Strategy 5.2.1: Maintain a structurally balanced budget.

Tactic 5.2.1.1: Develop a plan to balance facility and program expenditures and ongoing revenues within five years.

Tactic 5.2.1.2: Scale frequency, volume and size of programming, activities and events to correspond with participant demand in order to avoid unnecessary expenditures.

Tactic 5.2.1.3: Maintain an updated fee schedule that reflects an appropriate level of cost recovery without deterring user participation.

Tactic 5.2.1.4: Minimize staffing costs by utilizing volunteer services where appropriate.

Tactic 5.2.1.5: Explore opportunities to work with other local non-profits on resource sharing.

Objective 5.3: Adopt a sustainable reserve policy within 12 months of full reopening.

Strategy 5.3.1: Maintain a contingency reserve of 33% of operating expenditures.

Tactic 5.3.1.1: Build a strong reserve balance annually by redirecting any unused expenditure allocations to a reserve fund.

Key Performance Indicators

Key Performance Indicators (KPIs) are quantifiable measures that will allow the GCC operator to track progress toward achieving the strategic plan objectives. By regularly monitoring KPIs and using the action plan (Appendix E), the operator can stay on track for achieving the objectives and goals over three to five years. Given the change in operator, a lack of existing data for these specific measures, and the temporary closure of the GCC, these KPIs will need to be baselined following the full reopening and reestablishment of programing.

Objective	Measures	Timeframe
1.1 Create a culturally welcoming space for all community members	- X% increase in diversity of art - X% increase in the number of art exhibits/events - Staff demographics are representative of community demographics - X% increase in the number of applicants who are bilingual - X% increase in the number of professional development and training opportunities for Community Center staff - X% increase in diverse users and/or visitors - X% percent of Community Center communications are bilingual	Baseline for the first 12 months. Reach KPI targets within 24 months.
1.2 Improve the physical aesthetic of the facility	- X% increase in new visitors - X% increase in repeat visitors	Baseline for the first 12 months. Reach KPI targets within 24 months.
1.3 Upgrade the Center's functionality and create community-focused, intentional spaces	- X% increase in new and repeat users - Increase in new programming areas due to functional upgrades (i.e. programming/events that use commercial-grade kitchen, etc.)	Baseline for the first 12 months. Reach KPI targets within 5 years.

Objective	Measures	Timeframe
1.4 Improve the physical security of the facility	• X% decrease in the number of security incidents • X% decrease in the number of injuries at the GCC • X% decrease in the number of claims filed	Baseline for the first 6 months. Reach KPI targets within 12 months.
2.1 Ensure the Community Center operates efficiently and effectively	• X% increase in visitor satisfaction with facility offerings, policies, fees, processes year over year • X% of strategic plan milestones achieved on time	Baseline for the first 12 months. Track target KPIs each year for 5 years.
2.2 Ensure the Community Center is providing the best customer experience	• X% of staff have customer service experience or training • X% increase in visitor satisfaction with facility offerings, policies, fees, processes year over year	Baseline for the first 12 months. Reach KPI targets within 5 years.
3.1 Ensure programming and services are accessible and equitable for all	• X% increase in the number of monthly visitors • X% increase in the diversity/representation of program participants	Baseline for the first 12 months. Reach KPI targets within 18 months.
3.2 Grow program participation	• X% increase in program and service participation • X% increase in the number of monthly visitors • X% increase in percentage of classroom utilization (monthly) • X% increase in percentage of overall building utilization (monthly)	Baseline for the first 12 months. Reach KPI targets within 36 months.

Objective	Measures	Timeframe
3.3 Partner with community organizations and businesses to provide a diverse variety of programming, events, and services	• X% increase in the number of community partners using the facility to host programs • X% increase in the number of programs or services offered • X% increase in the diversity of types of programs and services offered • X% increase in demand for programs and services at the Center • X% increase in funding for programs and services at the center	Baseline for the first 9 months. Reach KPI targets within 18 months.
4.1 Increase and improve transparency and community awareness of the Community Center	• X% increase in the number of views of Community Center website content • X% increase in engagement on social media • X% increase in the number of monthly visitors	Baseline for the first 12 months. Reach KPI targets within 24 months.
4.2 Maintain an understanding of community wants and needs for the Center	• X% increase in visitors and program participants year over year	Baseline for the first 12 months. Track target KPI each year for 5 years.
5.1 Create a sustainable 5-year funding plan	• X% increase in funds raised • X% increase in funds in reserve • X% increase in number of donors • Diversity of revenue streams (No single revenue makes up more than X%) • X% increase in number of grants pursued	Baseline for the first 12 months. Reach KPI targets within 24 months.
5.2 Create a sustainable 5-year budget plan for operational and capital expenditures	• Ensure revenues meet or exceed expenditures	Within the first 12 months.
5.3 Adopt a sustainable reserve policy	• Ensure ongoing reserves total 33% of operating expenditures	Within the first 12 months.

Appendices

Appendix A

GCC Strategic Plan Working Group Members:

Sarah Dent
Student; Former Youth Parks and Recreation Commissioner

Lanny Ebenstein
GVCC Board Representative; Lecturer in Economics at UCSB

Danny Fitzgibbons
Executive Director, Equalitech; Goleta Union School District Teacher

Lori Lander Goodman
Executive Director, IVYP/LEAP: Learn. Engage. Advocate. Partner.

James Kyriaco
Goleta City Councilmember, District 2

Pedro Paz
Chair, Public Engagement Commission

Luz Reyes-Martín
Goleta City Councilmember, District 1

Graciela (Chely) Rodriguez
Community Resident and Past Parks and Recreation Commissioner; Educator at Adelante Charter School

We thank you for your continued support for the Goleta Community Center!

Appendix B

The Goleta City Council will be determining the future management model for the Goleta Community Center in 2023. They will be deciding between **Contracted Management**, which would place some Community Center functions under the management of a contracted organization, and **City Management** options :

Community Center Function	Contracted Management	City Management
Facility Operations & Staffing	X	X
Partner for Program & Service Provision	X	X
Manage Rental Agreements for Programs & Events	X	X
Manage Lease Agreements with Preschools	X	X
Marketing & Communications	X	X
Building & Campus Maintenance	by City	X
Management of Pickleball Courts, Fields, & Future MOT Site	by City	X
Oversight of Organizational Performance	by City	X
Parks & Recreation Office Location		X

Appendix B

Regardless of which model is chosen, this Strategic Plan is a roadmap for the future operator. The GCC Strategic Planning Working Group has made the following recommendations for facility and organizational management for the eventual GCC operator:

- The Goleta Community Center leadership should proactively partner with service organizations to engage and connect the community in a meaningful way. The leadership is responsible for maintaining the facility, providing programming, communicating with the public, and responding to changing community needs.

- The Goleta Community Center should have an advisory board that is diverse and representative of the community. The Parks and Recreation Commission would serve this role under City management. Under contracted management, the operating organization's board of directors would serve this role, as well as present regular updates to the Parks and Recreation Commission.

The most popular community center operating model in the U.S. is one where facilities are owned and run by local government Parks & Recreation Departments with department-run programming and after-school programming. Many of these centers collaborate with local nonprofit and for-profit organizations to provide additional programming and services, serving as a central space for social welfare services and educational and recreational classes and programs alike. The most successful of these centers have a diversified funding model, including funding from the local government budget; federal, state, and philanthropic grants; rental fees from organizations hosting programming in the space; rental fees for one-time event space; and, occasionally, individual membership payment models (particularly for those providing gym or pool space).

Appendix C

<u>Potential Organizations for GCC Partnership Opportunities:</u>

- AARP
- Brown Bag
- City of Goleta
- Communify
- Computers For Families
- Cottage Hospital Population Health
- County of Santa Barbara
- Encina Royale
- Farmer's Market
- Foodbank of Santa Barbara County
- Gateway Educational Services
- Girls Inc.
- Goleta Valley Art Association
- Goleta Valley Historical Society
- Goleta Valley Library
- Goleta Union School District
- Hope School District
- LEAP
- Legal Aid Foundation of Santa Barbara County
- Los Promotores
- Maravilla
- Mi Vida, Mi Voz
- Mujeres Markets
- NAACP Santa Barbara
- Northstar Digital Assessments/Equalitech
- QueWedta Dance Academy
- Santa Barbara 211
- SBCC Adult Education
- Santa Barbara County Arts Commission
- Santa Barbara Film Festival
- Santa Barbara Unified School District
- SFSP
- Stowe House
- UCSB Arts & Lectures Program
- United Boys and Girls Club Goleta Clubhouse
- Vitalant
- Waldorf/other independent schools
- Youth Makers Market

Appendix D

The following plans are listed as tactics within this strategic plan:

- Staff Outreach & Recruitment Plan
- Accessibility Improvement Plan
- Diversity, Equity, Inclusion, Belonging, and Accessibility (DEIBA) Plan
- Capital Improvement Project and Funding Plan for the MOT Site
- Security Assessment & Improvement Plan
- Operations Plan, to include
- Rental policies
- Fee schedule
- Performance management
- Outreach & Marketing Plan, to include
  - Programs, services, and events marketing and community outreach
  - Marketing and partnership strategies for
    - Nonprofit partners
    - For-profit partners
    - Regional & national organizations
- 5-Year Sustainable Funding Plan
- 5-Year Budget Plan
- Sustainable Reserve Policy

Appendix E

Annual Action Planning Template

On the following page is a template for an annual action plan. The annual action plan is a tool that allows staff to break down tactics into discrete action steps and monitor the status and timing of those actions through completion of each tactic. This tool is meant to be used frequently to monitor and track progress. It is an internal tool; it is expected to be flexible for the users and updated to align with the plan status at any given time.

This template is designed to promote data integrity through consistent formatting and entry. Each field is defined and formatted for the appropriate information. Each tactic within the strategic plan will have an individual action plan sheet and all of the actions will also be mapped in a gantt chart, organized by deadline.

It is important to note that not every tactic will have action items in each year of the plan. While many will be started and some completed in year one (within one year of full reopening), there will also be other tactics that do not start or are not completed until subsequent years.

The Excel file of the Action Planning Template will be provided to the GCC operator.

Appendix E

Project Name: Goleta Community Center Strategic Plan

Plan Sponsor (First and Last Name) (Executive Level)

Plan Manager (First and Last Name) (Manager Level)

Goal #: GOAL

Objective #: OBJECTIVE

Strategy #: STRATEGY

Tactic #: TACTIC

Reopen Date*

Action	Responsible Party	Timeframe	Deadline	Status	Start Date	End Date	Notes
(What is needed to complete tactic)	(First and Last Name)	# of days from reopening	(MM/DD/YYYY)	(Not Started, In Progress, On Hold, Completed)	(MM/DD/YYYY)	(MM/DD/YYYY)	
			12/30/1899				
			12/30/1899				
			12/30/1899				
			12/30/1899				
			12/30/1899				
			12/30/1899				
			12/30/1899				
			12/30/1899				

*Filling in the reopen date will autopopulate due dates and timeline dates

Appendix F

The summary findings of the following community engagement efforts can be found on the next few pages.

- 2022-23 Community Survey
- 2023 Student Survey
- 2023 Program Provider Survey

You can find the full survey results at the provided links below.

- The 2020 A&A Community Survey and Focus Groups Summary under Attachment 1
- The 2022-23 Community Survey Results
- The 2023 Student Survey Results
- The 2023 Program Provider Survey Results

Community-Wide GCC Vision Survey Summary

A new community-wide survey was conducted in both English and Spanish from December 12, 2022 to January 13, 2023. The community-wide survey collected 658 responses digitally and on paper surveys.

We collected both quantitative and qualitative insights from the survey questions and a large number of "other" responses and additional comments. Respondents were allowed to select more than one option for many questions, so percentages often do not add up to 100%.

Demographics

Of the 658 respondents, 21.8% live in District 2 and 7.5% live in Old Town, specifically. 36.2% of respondents were over the age of 65, while 28.7% have children under the age of 18 in the household. Only 10.9% of respondents speak Spanish is their preferred language.

Summary Insights

- People are excited for the revitalization of the GCC, were grateful for the opportunity to give feedback, and want to see more programs, services, classes, and events at the Center.

- An upgraded facility and spaces (while maintaining the historical character), a consistent calendar of programming, and available rental space and equipment are most important to respondents' future experience at the GCC.

- Over 70% of respondents identified classes as the most important programming to them, while over 60% identified community events, and over 40% identified social services.

    - Senior programs, dance classes, pickleball, and rollerskating were identified as desired programming trends in the comments.

- Over 61% of respondents are most interested in senior programming, while over 50% want to see both adult programming and cross-generational programming.

- Over 70% of respondents prefer to receive information about activities at the GCC via email, and almost 65% said they prefer to check the website with an event calendar. Spanish-speaking respondents were less likely to want to use the website as it is currently only available in English.

- Over 80% of respondents said they prefer to provide feedback on the GCC in an annual survey.

- Almost 90% of respondents would drive to get to the GCC, though there is growing excitement to bike there with the upcoming redesign of Hollister Avenue.

- The most popular time for GCC programming was identified as afternoons and evenings, followed closely by weekends. Many respondents noted that their available time to go to the GCC would be flexible if there were more programs and activities that they wanted to attend.

- Summary of open-ended comments at the end of the survey:

  - People overwhelmingly indicated they would come to the GCC more frequently if there was more programming AND if they knew about it.

  - People want more senior programming, including:
    - Line Dancing, Tai Chi, Zumba Fitness, Lunch Program, and Computer Literacy.

  - There is a great love of pickleball in the community, with players wanting more courts and more free-play hours.

  - There is strong community support for rental rates that are affordable for non-profit programs and space rentals.

  - There is a strong indication that Goleta needs a community space for rollerskating.

  - There is a strong desire for adult education classes, potentially partnering with SBCC.

  - There is an indication that there is a need for a more welcoming environment for the Hispanic community, bilingual programming, and Spanish-speaking gatherings.

# 4th - 12th Grade Student Vision Survey Summary

In addition to a community-wide survey, a survey for Goleta school students in the 4th through 12th grades was also conducted in both English and Spanish in January 2023. The survey collected 62 responses on student priorities for the GCC.

We collected both quantitative and qualitative insights from the survey questions. Respondents were allowed to select more than one option for many questions, so percentages often do not add up to 100%.

Demographics

All grade levels were represented in the survey respondents, with 4th graders having the highest representation, followed closely by 10th graders.

Almost 45% of respondents attend Dos Pueblos, but students also responded from Kellogg, La Patera, Mountain View, Ellwood, Brandon, Foothill, San Marcos, Isla Vista, La Colina, and Hollister schools.

Q6 What grade level are you?
Answered: 58   Skipped: 2
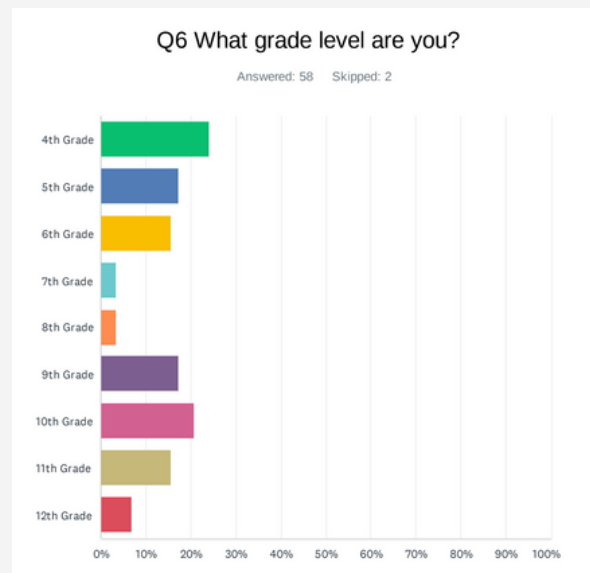
Summary Insights

- Over 50% of students indicated that their favorite activities outside of school are sports and video games. Over 40% indicated outdoor activities and art, each.
  - "Other" responses included karate, swimming, gymnastics, automotive mechanics, faith collective, mock trial, photography, acting, writing, skating, football, Beat the Streets wrestling, and going to the library.

- The most popular responses for what the students would like to try but haven't been able to yet were:
  - Art classes and activities, such as painting, pottery, and ceramics;
  - Adventure activities, such as rock climbing, sky diving, deep sea diving, and paragliding;
  - Learning to play a musical instrument;
  - Volleyball; and
  - Youth parkour.

- Over 66% of the students who answered the survey had been to the Goleta Community Center before, and 87% said they could be interested in participating in the above listed activities at the GCC.

Program Provider Survey Summary

Finally, we conducted a survey with local program providers, service providers, and nonprofits, to better understand their programming needs and potential interest in using the GCC facility to host programs and services. This survey was distributed via email listservs in January of 2023.

Demographics

Only eight (8) providers responded to the survey, but they represented programs across the healthcare, education, social services, family services, and arts and culture spaces. Five (5) of the eight (8) respondents had previously hosted programming in the GCC facility.

Summary Insights

- Survey respondents identified their greatest challenges to providing programming to include finding affordable, accessible space; funding; transportation barriers; internet access barriers; and workforce recruitment.

- 50% of respondents currently have a consistent and quality space for their programming.

- Of those who had previously provided programming at the GCC facility, the main reason for leaving was the space lacked what they needed, including reliable internet, quality and clean rooms, and an ability to secure a space for ongoing rather than one-time programming.

- Seven (7) of the providers indicated interest in providing some form of programming at the GCC in the future if the following items can be provided:
  - Low- or no-cost rental agreements;
  - Reliable internet;
  - Space and furniture for facilitating group workshops;
  - Parking space; and
  - Space for consistent, repeat programming or drop-in services.