



Agenda Item C.2
DISCUSSION/ACTION ITEM
Meeting Date: June 1, 2026

TO: Chair and Members of the Library Advisory Commission

SUBMITTED BY: JoAnne Plummer, Neighborhood Services Director

PREPARED BY: Elizabeth Saucedo, City Librarian

SUBJECT: Overview of Library Division Goals in the Neighborhood Services Department Fiscal Year 2026-27 Annual Work Program

RECOMMENDATION:

Receive an overview of the upcoming goals established for the Library Division in the Neighborhood Services Department Fiscal Year 2026-27 Annual Work Program.

BACKGROUND:

Each year, every Department within the City of Goleta develops and presents an Annual Work Program to City Council for adoption during a Priority Setting Workshop prior to the finalization of the upcoming 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, consider project ideas and provide direction on the Neighborhood Services Department's work priorities for the next fiscal year.

On April 7, 2026, the FY 26/27 Neighborhood Services Department Annual Work Program was presented to and adopted by Council.

DISCUSSION:

The main function of the Library Advisory Commission (LAC) is to advise Council and staff on matters affecting the Goleta Valley Library (Library), and to represent the interests of the Library's patrons by recommending programming and services for the Library.

To enable the LAC to become familiar with the goals of Council and the Neighborhood Services Department for the Library Division, a copy of the adopted Work Program (Attachment 1) has been provided with this report. The following overview (Attachment 2) will highlight the section of the Work Program that specifically identifies the goals related to Library Services in FY 26/27 and beyond. This information may also be referenced in

the future as the LAC advises staff on programs and services this fiscal year and during subsequent budget processes.

The Library Division aims to include the LAC members in the development of goals for future Work Programs and will continue to provide opportunities for advising on recommendations for projects, programs, and services.

Review By:



Elizabeth Saucedo
City Librarian

Approved By:



JoAnne Plummer
Neighborhood Services Director

ATTACHMENT:

1. FY 2026-27 Neighborhood Services Department Annual Work Program
2. Library Division Section of Neighborhood Services Department Fiscal Year 2026-27 Work Program Presentation

Attachment 1

Neighborhood Services Department Fiscal Year 2026-27 Annual Work Program



TO: Mayor and Councilmembers

SUBMITTED BY: JoAnne Plummer, Neighborhood Services Director

SUBJECT: Neighborhood Services Department Priority Setting Workshop –
Fiscal Year 2026-27 Annual Work Program

RECOMMENDATION:

Discuss work priorities and adopt the Annual Work Program for Fiscal Year 2026-27 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 project ideas and provide direction on the Neighborhood Services Department’s (Department) work priorities for the next fiscal year. The draft Fiscal Year (FY) 2026-27 Annual Work Program also summarized work progress and accomplishments for the past fiscal year, FY 2025-26, and lays the groundwork for the Department’s mid-cycle budget, which will be presented to Council during the upcoming mid-cycle budget workshops.

The opportunities in the Department are infinite, but are restricted by fiscal and physical resources, therefore a priority-setting process is useful to allow the City Council the opportunity to establish policy priorities. A regular priority-setting process allows the Department to plan for and assign work within available resources in a structured way. This system works better and is more efficient than attempting to shift resources ad hoc to new projects as Councilmembers identify and introduce new ideas and work priorities during the year.

DISCUSSION:

Purpose

The purpose of this workshop item is to update the Council on existing work commitments and recent accomplishments, 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 covers the work of six divisions within the Department: Administration, Emergency Services, Grants Program, Homelessness Services, Library, and Parks and Recreation. The Annual Work Program reflects the core services each

division provides, as well as those priority projects/programs that the division can reasonably expect to achieve in the coming fiscal year. The Annual Work Program also identifies a list of long-range projects/programs that exceed the division's projected capacity to take on next fiscal year; however, the team will attempt to address items as staff capacity becomes available, or in future year work programs. Tentative completion dates for projects and deliverables are best estimates and therefore should not be interpreted as a commitment.

The Annual Work Program creates a regular mechanism for the Council to establish the Department's work priorities and is also an opportunity for the Council to propose and prioritize work projects and shape the work plan for the coming year.

Staffing and Budget Constraints

Setting work priorities must occur within the constraints of the budget and available staffing. Goleta is still a small city with limited staff and finite resources. Given the large number of competing work priorities, the City must take care not to overcommit at any given time and instead be prepared to take a measured approach for delivery of services for programs and projects. Over time, much can be accomplished if available staffing resources are concentrated and projects are approached methodically, in a way that programmatic services can logically follow. It is also important for the City to keep some capacity in reserve to deal with unanticipated events and needs beyond the City's control that inevitably arise in any given year.

GOLETA STRATEGIC PLAN:

City-Wide Initiative: 8. Enhance the Efficiency and Transparency of City Operations
Strategic Goal: 8.2 maintain transparency in all aspects of City Government

FISCAL IMPACTS:

The Annual work Program for Fiscal Year 2026-27 is consistent with the status quo operations of the current adopted budget with respect to existing number of positions and work commitments, including the priorities that have shifted during the current fiscal year.

ALTERNATIVES:

The Council can direct staff to revise the Neighborhood Services Department FY 2026-27 Annual Work Program prior to adoption or choose not to adopt an Annual Work Program.

LEGAL REVIEW BY: Isaac Rosen, City Attorney

APPROVED BY: Robert Nisbet, City Manager

ATTACHMENTS:

1. Draft Fiscal Year 2026-27 Neighborhood Services Department Annual Work Program
2. Neighborhood Services Department Fiscal Year 2026-27 Work Program Presentation

ATTACHMENT 1

Draft FY 2026-27 Neighborhood Services Department Annual Work Program

**FISCAL YEAR 2026-27 ANNUAL WORK PROGRAM
NEIGHBORHOOD SERVICES DEPARTMENT**



Adopted April 7, 2026

**FISCAL YEAR 2026-27 ANNUAL WORK PROGRAM
NEIGHBORHOOD SERVICES DEPARTMENT**

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EXECUTIVE SUMMARY

Introduction and Purpose

The Fiscal Year (FY) 2026-27 Annual Work Program outlines the key projects, ongoing programs, and staffing resources for the **Neighborhood Services Department** providing a comprehensive view of departmental priorities and capacity for the upcoming fiscal year.

This document serves two primary purposes:

- To inform the City Council of current and proposed work efforts, enabling strategic input and prioritization.
- To guide department staff in aligning their work with the City's Mission Statement, Core Values, and Strategic Plan.

Snapshot of FY 2026–27 Work Program:

- Total FTEs: 33.125
- Divisions: 6
- Major Themes or Priorities for the Year:
 - Capital Campaign for the Library interior renovation project and Library services at alternate locations
 - Impacts of current political events on funding resources, homeless populations and programs, community programming, etc
 - High Priority CIP Projects (Depot/Library/Stow Grove Park and Goleta Community Center)
 - Expansion of public programming opportunities (Library/Parks & Recreation/Emergency Preparedness)

Department Staffing and Organizational Structure

Staff capacity is a key factor in determining what work the Department can undertake. Many projects are multi-year efforts and require ongoing resources. New projects can only be added or completed or additional staffing is approved.

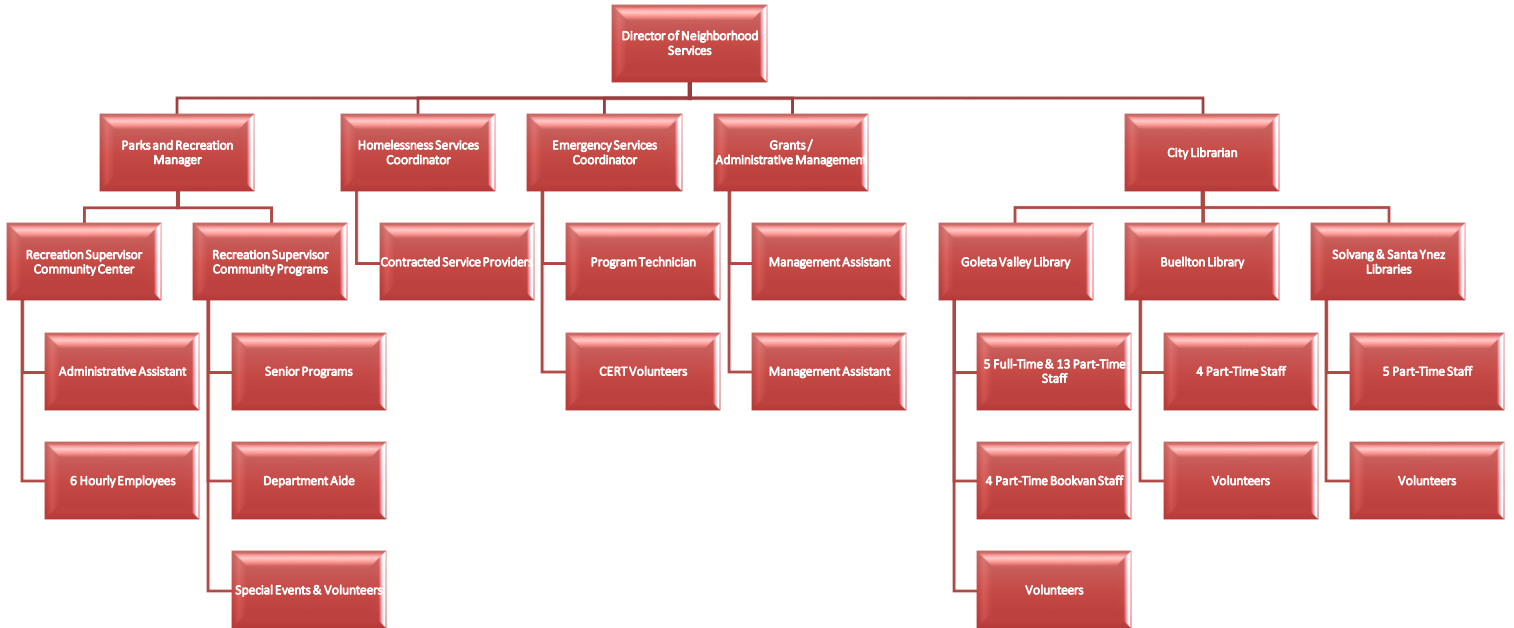
Generally, the Annual Work Program prioritizes the use of City staff. Consultants and contractors are only engaged when internal capacity is fully committed, or when one-time or short-term projects exceed available capacity staff resources. The use of outside consultants is limited by budget constraints and the capacity of managers to oversee both staff and consultant work effectively.

When fully staffed the Department consists of 33.125 full-time equivalent positions (FTEs), which is a total of 56 employees. The positions of the department are further detailed below in Table 1. Figure 1 below shows the organizational structure of the whole department.

Table 1: Neighborhood Services Current Staffing Levels

FULL TIME AND PART TIME POSITION TITLE	FTE	Part Time (FTEs)
Department Director	1.0	
Homelessness Services Coordinator	1.0	
Senior Management Analyst	1.0	
Management Assistant (Support to NS & Library)	2.0	
Emergency Services Coordinator	1.0	
Program Technician (Emergency Services)		(1) 0.50
Parks and Recreation Manager	1.0	
Recreation Supervisors	2.0	
Administrative Assistant (GCC)	1.0	
Maintenance Worker I (GCC via General Services Dept.)	0.0	
Program Technician (GCC – Senior Programs)		(1) 0.50
Community Center Custodial		(3) 1.125
Community Center Event Monitor		(3) 1.125
Department Aide		(1) 0.375
SUBTOTAL NS FTEs	10.0	3.625
LIBRARY DIVISION		
City Librarian (“Library Director” for certain roles)	1.0	
Supervising Librarian (Branch Supervisor GVL)	1.0	
Librarian II (Children’s Librarian)	1.0	
Library Technician	1.0	(5) 1.875
Library Assistant	3.0	(4) 1.50
Library Pages		(6) 2.25
GVL FTE’s	7.0	5.625
BUELLTON LIBRARY		
Supervising Library Technician	1.0	(2) .75
Library Technician		(2) .75
Library Assistant		
Buellton FTE’s	1.0	1.5
SOLVANG LIBRARY		
Supervising Library Technician	1.0	
Library Technician		(4) 1.50
Department Aide		(1) 0.375
Solvang FTE’s	1.0	1.875
BOOKVAN		
Library Assistant		(2) 0.75
Department Aides		(2) 0.75
Bookvan FTE’s	0	1.5
Subtotals	19.0	14.125
TOTAL NEIGHBORHOOD SERVICES DEPARTMENT FTEs	33.125	

Figure 1: Neighborhood Services Department Organizational Chart



Workload Considerations

The Neighborhood Services Department is currently operating at full capacity, with several divisions functioning beyond their sustainable workload. Many of the Department's initiatives are multi-year projects that require consistent staffing, technical expertise, and long-term resource commitments. In addition to managing a broad portfolio of park-related Capital Improvement Program projects, the Department plays a critical support role for other City departments on major efforts such as the Train Depot, Library, and Community Center construction projects. These responsibilities are carried out concurrently with a wide range of ongoing programmatic services across multiple divisions.

Although the Department has only one current vacancy, the team includes four key staff members who have either recently completed their first year of employment or new role with the City of Goleta. These employees have made meaningful contributions to the Department's success; however, as with any onboarding or role transition, time is required for staff to fully understand their responsibilities, become familiar with City processes, conduct independent assessments, and establish goals for their respective program areas. This learning curve affects not only the employees themselves but also places additional demands on their supervisors, who must provide heightened guidance and support during this period.

Additionally, during the previous fiscal year, the Department was assigned a substantial volume of work that was not included in the adopted 2025–2026 Work Program. While the reasons for these deviations varied, the cumulative impact on staff capacity was significant. As a customer-facing department, Neighborhood Services must also respond to daily operational needs that can shift rapidly due to external factors, further influencing the team's ability to maintain planned workloads. Collectively, these conditions highlight the importance of evaluating current staffing levels, workload distribution, and resource needs to ensure the Department can continue delivering high-quality services while meeting the City's strategic priorities.

ADMINISTRATION

Role of the Division

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, overseeing strategic planning activities and supporting capital improvement projects.

The Division provides central coordination of the citywide Customer Relationship Management (CRM) Program, City Assist. City Assist is an online portal for residents to submit questions and service requests 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.

Staff also provide responsive administrative and operational support to the Parking Enforcement Officers to ensure efficient field operations and consistent enforcement practices. This includes coordinating resources, addressing service requests, and facilitating communication to help officers effectively serve the community.

Core Services

Table 2 outlines the Division’s core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Department’s mission and contribute citywide operations and goals.

Please note, this table is focused on planned, recurring work and does not include tasks related to emergency response, unplanned events, or special projects.

Table 2: Core Services

ADMINISTRATIVE
Department Administration: work program, budgeting, and invoicing, personnel matters, agenda items, Commission support, Committee support, website management, 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, Prepare weekly, monthly and special report requests related to calls for service, Weekly Updates
Acquisition/Negotiations of Mathilda Drive Properties for expansion of public open space
PARKING ENFORCEMENT
Parking Enforcement—#1 Call for Service at the City
Temporary Parking Restrictions Program Support (Deltopia and Halloween)
Issuance of Oversized Vehicle Permits
Daily and Weekly Parking Reports
NEIGHBORHOOD SERVICES OTHER DUTIES
Seeking and Applying for Relevant Grants (Program and Project Related)
Research on Miscellaneous Topics
Representation at Miscellaneous Meetings
General Support to other City Departments
Spanish Translations and Interviews as Needed
Library Advisory Commission (lead) and County Library Advisory Committee (support) – Work efforts reflected primarily in the Library Division
Parks and Recreation Commission (lead)
Human Services Committee (lead)
Homelessness Issues Standing Committee (lead)

Public Safety & Emergency Preparedness Committee (Support)
CAPITAL PROJECTS
Goleta Train Depot Project (support)
Goleta Community Center Capital Improvement Projects (support)
Goleta Valley Library ADA, Safety and Building Improvement Project (primary support)
Stow Grove Park Renovation Project (lead)
GEOGRAPHIC INFORMATION SYSTEM (GIS)
Mapping requests for all divisions within the Neighborhood Services Department

Key Accomplishments and Milestones

Over the past year, the **Administration Division** can point to several complete and near-complete initiatives as shown in Table 3 below.

Table 3: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Continue to provide Capital Project Support to the Goleta Train Depot and Library Remodel projects	Ongoing	5.1	CMO, GS
Quarterly Grant Reporting and Ongoing Reimbursement Requests for the Building Forward and TIRCP Grant Awards	Ongoing	8.3	CMO, GS
Research and Apply for Grants for Capital Projects and Programs	Ongoing	5.1	N/A
Implemented New Grant Application Software	Complete	8.3	N/A
Creation of a Temporary Parking Restriction Program interactive Geographic Information System (GIS) Map for the website	Completed	8.3	N/A
Creation of a Homelessness Services Resource GIS Map (for internal use only)	Completed	8.3	N/A
Facilitated substantial changes to the City Assist program to streamline work orders with simplified options for citizens	Completed	8.3	N/A

Fiscal Year 2026-27 Projects/Programs

The **Administration Division** initiatives for FY 2026-27 are listed in Table 4 below in priority order.

Table 4: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Procurement and Implementation of a new Customer Relationship Management (CRM) Software System to replace City Assist	2026	8.3	N/A
2.	Coordinate Purchasing Agreements and Contracts	Ongoing	8.1	N/A
3.	Create a Standardized Electronic Filing System and Structure for Department Files	2026	8.1	N/A
4.	Continue to negotiate property on Mathilda Drive for expansion of Open Space at Ellwood Mesa	2026	2.2	CAO

EMERGENCY SERVICES

Role of the Division

The City’s Emergency Services Division (ESD) fulfills three key roles. First, it acts as the primary practitioner of emergency management for the City of Goleta. Second, it advocates for emergency preparedness and services for residents, businesses, and visitors within the City of Goleta. Third, it serves as the City’s main point of contact for emergency management within the Santa Barbara County Operational Area, including coordination with the Santa Barbara County Office of Emergency Management (OEM).

Core Services

Table 5 outlines the Division’s core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Department’s mission and contribute citywide operations and goals.

Please note, this table is focused on planned, recurring work and does not include tasks related to emergency response, unplanned events, or special projects.

Table 5: Core Services

Lead the City’s emergency services program through the five missions of emergency management (prevention, protection, mitigation, response, and recovery).
Support continuity of government and the City’s emergency preparedness and disaster relief programs.

Develop and deliver internal staff training program for the advance EOC Team.
Foster relationships with outside organizations including local, state and federal organizations.
Promote the disaster readiness and safety of Goleta communities through public education and outreach including the City's Community Emergency Response Team program (CERT).
Prepare grant applications and claims for disaster assistance and equipment.
Oversee the City's emergency operations center.
Monitor program compliance with laws, rules and regulations related to provision of emergency management programs.
Provide situational awareness by assessing and synthesizing information from multiple sources to support timely and informed decision-making.
Attend Operational Area Emergency Managers Committee Meetings, Operational Area Public Education Committee, Santa Barbara County CERT Collaborative, and Chair the subcommittee of the Community Disaster Education Workshop.

Key Accomplishments and Milestones

Over the past year, the Emergency Services Division can point to several complete and near-complete initiatives as shown in Table 6 below.

Table 6: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SAFETY ELEMENT #
Train City Staff and City Volunteers on Disaster Service Workers	Ongoing	7.1	11.2 & 11.8
Refresher Workshops, Seminars, tabletop exercise for City staff on National Incident Management System / Standardized on National Incident Management System / Standardized Emergency Management System	Ongoing	7.1	11.2 & 11.8
Modify EOP Update Project to EOP Revision	Ongoing	7.1	IA-4 & 11.3
Expand Community Outreach Events (Increased by 25% over last year)	Ongoing	7.1	11.1
Genasys Evacuation Mapping for City of Goleta in coordination with OEM	Sept. 2025	7.2	11.4
Restart CERT Program (Two classes this year)	March 2026	7.1	11.1
Outfit the Emergency Operations Center	Sept. 2025	7.1	11.4
<i>Secure reimbursement through</i>	<i>Ongoing</i>	N/A	N/A

<i>Disaster Assistance programs**</i>			
<i>Shelter Agreements (SBC-DSS & Red Cross)</i>	<i>Sept. 2025</i>	<i>7.2</i>	<i>11.3</i>
<i>Community Disaster Education Workshop - Subcommittee Chair for Redesign</i>	<i>Sept. 2025</i>	<i>7.1</i>	<i>11.8</i>
<i>Local Responsibility Area Fire Hazard Severity Zones Ordinance</i>	<i>Sept. 2025</i>	<i>7.2</i>	<i>12.3</i>
<i>Volunteer Management System</i>	<i>Spring 2026</i>	<i>7.1</i>	<i>11.1</i>

*Items listed in *Italics* were not included in the 2025/26 Work Plan.

**During FY 25/26 the City received \$1.058M in reimbursements through the Federal Emergency Management Agency's (FEMA) Public Assistance Program and through the California Office of Emergency Services' (CalOES) California Disaster Assistance Act. In collaboration with Public Works and Finance Departments, another \$892K was qualified in reimbursements, and an additional \$335K is pending consideration.

Fiscal Year 2026-27 Projects/Programs

The Emergency Services Division initiatives for FY 2026-27 are listed in Table 7 below in priority order.

Table 7: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SAFETY ELEMENT #
1.	Complete Revision to City Emergency Operations Plan (EOP)	Dec 2026	7.1	IA-4 & 11.3
2.	Continuity of Operations Plan (COOP)	Dec 2026	7.1	IA-4 & 11.3
3.	EOP Functional Annexes / EOC Standard Operating Guidelines	Dec 2026	7.1	11.2, & 11.3, IA-4
4.	Continue to Expand Outreach efforts to the Community	Ongoing	7.1	11.1
5.	Increase the number of CERT offerings	Oct 2026	7.1	11.1
6.	Goleta CERT - Disaster Service Worker Volunteer Program	Establish by 2027/28	7.1	11.1
7.	Train City Staff and City Volunteers on Disaster Service Workers	Ongoing	7.1	N/A
8.	Continue to secure reimbursement for declared disasters	Ongoing	N/A	N/A
9.	Local Hazard Mitigation Plan Update Adoption	Apr 2028	7.1	IA-4 & 11.9

Long Range Projects/Program Contingent on Staff Capacity

The Emergency Services Division potential long-range projects/programs are listed in Table 8 below.

Table 8: Long-Range Projects/Programs Contingent on Staff Capacity

	PROJECT/PROGRAM	ESTIMATED COMPLETION
10.	Radio Communication System Project	2028
11.	Evaluate Community Battery re-charging station - Marborg Trailer*	2028
12.	Evaluation of the City's Emergency Operations Plan (EOP) using Homeland Security Exercise Evaluation Program (HSEEP) Methodology	2027/29
13.	Build City staff capacity for mitigation and recovery disaster mission areas	2028

*Applied for a grant in February 2026 to convert one trailer.

GRANTS PROGRAM

Role of the Division

Staff administers and manages the Community Development Block Grant (CDBG) program funded by the U.S. Department of Housing and Urban Development (HUD), ensuring compliance with a complex federal regulatory framework, including 24 CFR Part 570, 2 CFR Part 200 (Uniform Guidance), and applicable cross-cutting requirements. Responsibilities include maintaining compliance with HUD timeliness standards, environmental review requirements under 24 CFR Part 58, financial management and reporting, and comprehensive subrecipient monitoring to ensure eligible use of funds and program performance. The City's CDBG program primarily supports capital improvement activities, limited public services, and targeted neighborhood revitalization efforts aligned with Consolidated Plan priorities.

In addition, the staff facilitates and manages 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 Human Services Standing Committee, Homelessness Issues Standing Committee, Parks and Recreation Commission, and the Economic Development Revitalization Committee. Staff secures grant agreements, oversees disbursements, and ensure grant performance under the grant agreement and adopted grant guidelines.

Core Services

Table 9 outlines the Division's core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is

intended to capture the foundational activities that support the Department’s mission and contribute citywide operations and goals.

Please note, this table is focused on planned, recurring work and does not include tasks related to emergency response, unplanned events, or special projects.

Table 5: Core Services

Department Liaison to the City’s Human Services Standing Committee
Administer and manage the City’s CDBG entitlement program, including management of public service subrecipient agreements and capital projects; oversight of applications, reimbursements, and HUD drawdowns; environmental review; compliance monitoring; and preparation of required Annual Action Plans, Five-Year Consolidated Plans, and quarterly and year-end performance reports.
Administer and manage the City’s local external grant programs, Goleta City Grants and Support to Other Agencies, including development and maintenance of program policies, procedures, and guidance materials; coordination of application, evaluation, and award processes; and preparation and administration of grant agreements to ensure accountability and compliance with City requirements.

Key Accomplishments and Milestones

Over the past year, the **Grants** Division has contributed to several complete and near-complete initiatives as shown in Table 10 below.

Table 10: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Update Goleta City Grant and CDBG Program Guidelines	Complete	2, 8.3	CMO
Develop CDBG Contract Documents for Federally Assisted Capital Projects and Subrecipient Agreements	Complete	2, 8.3	CMO
Develop updated CDBG Contract Special Provisions for Construction and Non-Construction Contracts	Complete	2, 8.3	City Attorney’s Office
Provide an Internal Standard Operating Procedure for Capital Projects	2026	2, 8.3	N/A
Solicit a Request for Proposals for On-Call Grant Management for CDBG Support	2026	2, 8.3	N/A
<i>Development of a Community Organization Round Table to Share Resources/Concerns relating to Immigration and</i>	Completed	7.2	N/A

<i>Customs Enforcement (ICE)</i>			
<i>Development of a special process for awarding grants in response to ICE impacts</i>	Completed	2.1	N/A

*Items listed in *Italics* were not included in the 2025/26 Work Plan.

Fiscal Year 2026-27 Projects/Programs

The **Grants** Division initiatives for FY 2026-27 are listed in Table 11 below in priority order.

Table 6: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Create and Adopt Various CDBG/Federal Grant Policies, Including Section 3 Policy, Subrecipient Monitoring, and Risk Assessment Policy	2027	2, 8.3	N/A
2.	Monitor and Update Current Practice and Procedures Based on Changing Federal Guidance	Ongoing	2, 8.3	City Attorney's Office
3.	Update Part 58 (NEPA) Environmental Review Process and Guidelines, including the process for other agencies receiving HUD funding in our jurisdiction	2027	2, 8.3	N/A
4.	Continue to Build Capacity (staff training, systems, internal controls)	Ongoing	2, 8.3	N/A
5.	Support to Other Agencies Program Review	2027	2, 8.3	CMO, City Attorney's Office

HOMELESSNESS SERVICES DIVISION

Role of the Division

The City of Goleta's Homelessness Services Division was created to turn the goals of the 2021 Homelessness Strategic Plan into action. The plan guides efforts on how Goleta identifies needs, closes service gaps, and prioritizes funding and partnerships to help people experiencing or at risk of homelessness.

The Plan serves as a roadmap for a community-wide effort, led by the city's Neighborhood Services Department, working with local nonprofits, service providers, and volunteers.

Through outreach, housing navigation, emergency services, and long-term supportive programs, the goal is simple: make homelessness in Goleta rare, brief, and non-recurring.

The work is focused on four key areas:

- Expanding affordable housing options in the Goleta Valley
- Increasing access to critical services
- Reducing impacts on neighborhoods, businesses, and public spaces
- Preventing individuals and families from falling into homelessness

This work is guided by the Homelessness Issues Standing Committee, a subcommittee of two Councilmembers that meet quarterly to provide support and guidance.

Core Services

Table 12 outlines the Homelessness Services Division’s core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Department’s mission and contribute to citywide operations and goals.

Please note, this table is focused on planned, recurring work and does not include tasks related to emergency response, unplanned events, or special projects.

Table 7: Core Services - Homelessness

Response to requests for service from residents of Goleta, homeless services providers, elected officials, and Goleta City staff
Updating of the “By-Name List” of all identified homeless people
Attendance and participation in meetings of the Countywide Continuum of Care
Attendance and participation in meetings of the South Coast Homeless Collaborative maintained by SBACT
Review and analysis of regular communication from national and state organizations working to end homelessness
Weekly meeting planning and leadership of the SBACT Regional Action Planning Group
Respond to informational inquiries from the City of Goleta Community Relations Team and media
Contract oversight, monitoring and management for outside contracted services
Assisting in the design and improvement plans for housing, homelessness services, shelter, and safe parking program efforts
Coordination of clean-up efforts of abandoned encampments
Coordination of outreach, encampment clearing, and mapping with nonprofit outreach providers and the County homelessness services staff
Outreach and education presentations through workshops, tabling and community events
Creation of monthly data reports on the status of people experiencing homelessness in Goleta

Key Accomplishments and Milestones

Over the past year, the Homelessness Services Division can point to several complete and near-complete initiatives as shown in Table 13 below.

Table 8: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Placement of up to 24 Goleta residents into County Housing Authority Patterson Point Project	May 2026	2.1	N/A
Placement of 26 households into permanent housing through collaborative work of outreach, shelter, and housing providers	June 2026	2.1	N/A
Established an enforcement letter with Union Pacific Railroad for Santa Barbara County Sheriffs to respond to issues related to homeless encampment in their right of way	July 2025	2.1	Police
<i>Developed a new ordinance and process for amending the Safe Parking components of the Goleta Municipal Code for ratification and adoption.</i>	<i>July 2025</i>	<i>2.1</i>	<i>City Attorney</i>
<i>Created a program to issue Temporary Camping Licenses in accordance with the amended Safe Parking ordinance</i>	<i>March 2026</i>	<i>2.1</i>	<i>Finance</i>
<i>In consultation with the City Attorney, created a process for citing people living in their vehicles, including developing new ordinance language, identifying locations for signage, drafting and printing citation booklets for law enforcement, and assisting with the ticketing process roll out.</i>	<i>April 2026</i>	<i>2.1</i>	<i>City Attorney, Public Works</i>
<i>Serve as enforcement official to potentially provide forgiveness from administrative fines for inhabiting a vehicle on public property</i>	<i>April 2026</i>	<i>2.1</i>	<i>City Attorney</i>

*Items listed in *Italics* were not included in the 2025/26 Work Plan.

Fiscal Year 2026-27 Projects/Programs

The Homelessness Services Division initiatives for FY 2026-27 are listed in Table 14 below in priority order.

Table 9: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Homelessness Services Strategic Plan Update	Spring 2027	2.1	N/A
2.	Track progress of Goleta residents served by the County’s Homeless Prevention, Diversion, and Retention program	December 2026	2.1	N/A
3.	Expansion of Safe Parking Program by 20%	June 2027	2.1	N/A
4.	Place 25 households into permanent housing through efforts of Partners in Housing Solutions contract	June 2027	2.1	N/A
5.	Establish homelessness service provider presence at Goleta’s Train Depot	December 2026	2.1	GS

Long Range Projects/Program Contingent on Staff Capacity

The Homelessness Services Division potential long-range projects/programs are listed in Table 15 below.

Table 10: Long-Range Projects/Programs Contingent on Staff Capacity

	PROJECT/PROGRAM	ESTIMATED COMPLETION
6.	Achievement of Functional Zero (inflows matching outflows of people experiencing homelessness)	TBD
7.	Exploration of possible sites for 24-hour vehicle parking for people living in vehicles	TBD
8.	Support the creation of a tiny home permanent housing project (unit cost less than \$250,000)	TBD
9.	Collaboration for the creation of a homelessness services center providing navigation, showers, warming shelter, or cooling center in Goleta or nearby	TBD
10.	Goleta-based program established for a homeless prevention program (currently in development by the County of Santa Barbara)	TBD

LIBRARY SERVICES DIVISION

Role of the Division

The Library Services Division (Library) provides services throughout Santa Barbara County Library Zone 4, which extends from County Service Area No. 3 (CSA-3) through the Eastern Goleta Valley, City of Goleta, Isla Vista, and north into Gaviota, City of Buellton, City of Solvang, and the Santa Ynez Valley. The primary roles and responsibilities of the Library include Administration, Materials, Circulation, Reference, Digital Services, Adult Programs, Youth Programs, and Outreach.

The Santa Barbara County Library Advisory Committee meets at least quarterly to review services and operations and makes advisory recommendations to the Board of Supervisors. The City of Goleta Library Advisory Commission meets at least six times annually and advises staff and the City Council on matters affecting the Goleta Valley Library, representing the interests of the Library's patrons by recommending programming and services for the Library.

Core Services

Table 16 outlines the Division's core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Department's mission and contribute citywide operations and goals.

Please note, this table is focused on planned, recurring work and does not include tasks related to emergency response, unplanned events, or special projects.

Table 11: Core Services

Administrative Services: Personnel supervision, budget oversight, programmatic priorities, collection management, policy development and review, public representation, safety and training planning, and long-term initiatives
Circulation Services: Checking materials in and out, registering patrons for library cards, searching and placing holds on titles, informing patrons of library offerings
Reference Services: Performing simple and complex research functions, providing readers' advisory recommendations and ready reference service
Collection Services: Filing and shelving materials per classification systems, sorting and processing interlibrary loans via courier delivery service, selecting and deselecting materials from the collection, cataloging and processing materials for circulation
Programming Services: Design and implementation of all-ages active and passive programming that promotes literacy, creativity, and enrichment, and positions the library as a place of connection and community
Digital Services: Providing 24/7 online access to and instruction for streaming and downloadable content including eBooks, eAudiobooks, music, movies, and research databases

Key Accomplishments and Milestones

Over the past year, the Library Services Division can point to several complete and near-complete initiatives as shown in Table 17 below. Many of these accomplishments and milestones reflect the successful completion of items prioritized in the adopted 25/26 Work Program. However, several accomplishments and milestones have also been included that were unforeseen work efforts that arose due to evolving circumstances and critical opportunities. The Library Division navigated several unexpected occurrences, including: a rare opportunity to upgrade the interior design layout and furnishings at Goleta Valley Library; renewed efforts to refresh and optimize the existing space at Solvang Library; the briefly delayed opening at GVL Express due to intricate tenant improvements within the shared building; the identification of a new print materials vendor following the sudden discontinuation of operations from a longtime national provider; a supervisory absence and vacancy at Buellton Library; and a best practice need to assess and evaluate the Bookvan's routes throughout Isla Vista for safety and service efficacy. Each of these milestones, collectively representing hundreds of staff hours, demonstrate a consistent adaptability to pivot on short notice and apply creative problem-solving skills to address complex scenarios in order to deliver high-quality public library service even through atypical circumstances.

Table 12: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Establish temporary Library services from 6500 Hollister	July 2025	2.5	GS
Provide off-site library services within Zone 4 during library construction	Spring 2025-Summer 2027	2.5	N/A
Ensure access to literacy materials remains high in print and digital collections during construction with strategic purchasing	Spring 2025-Summer 2027	2.5	N/A
Identify possible funding sources for Library furnishings through a capital campaign	February-December 2026	2.5	CMO
Initiate development of Marketing Strategy for Libraries	June 2026	2.5	CMO
Assess remaining policies & update/add as necessary, present Collection Development policy to California State Library	July 2025	2.5	N/A
Partner with Community Center in Weekly Programming for Seniors	Spring 2025-Summer 2027; Ongoing	2.5	N/A
Work with Schools to Access Library Cards for All Students	December 2026	2.5	CMO

Begin discussions for first draft of Memorandum of Understanding with each of the three Friends of the Library organizations	Summer 2025	2.5	N/A
<i>Development of Library Logo for the Goleta Valley Library</i>	June 2026	2.5	CMO
<i>Complete space assessments and enhancements at Solvang Library</i>	June 2026	N/A	N/A
<i>Launched \$1.7 million Interior Design Capital Campaign with fiscal sponsorship from the Santa Barbara Foundation</i>	February 2026	3.7	CMO, FIN
<i>Developed Goleta Valley Library interior design layout with project team</i>	January 2026	2.5	GS
<i>Coordinated and provided a Groundbreaking Ceremony to mark start of construction at Goleta Valley Library</i>	February 2026	2.5	CMO, GS, PW
<i>Assessed and modified Bookvan route for safety, access, and service quality</i>	November 2025	2.5	N/A
<i>Develop donor recognition program for capital campaign donors</i>	May 2026	3.7	CMO
<i>Implementation of Volunteer Management System</i>	June 2026	7, 8	N/A
<i>Design and deliver monthly Library e-newsletter, The Reading Corner</i>	December 2025	2.5	CMO
<i>Implementation of price cap on Hoopla audiobook catalog to manage cost increases</i>	October 2025	2.5	N/A

*Items listed in *Italics* were not included in the 2025/26 Work Plan.

Fiscal Year 2026-27 Projects/Programs

The Library Services Division initiatives for FY 2026-27 are listed in Table 18 below in priority order.

Table 13: FY 2026-27 Projects/Programs

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Reach capital campaign goal of \$1.7	December 2026		

	million for interior design furnishings at Goleta Valley Library		3.7	CMO
2.	Finalize furniture selection for Goleta Valley Library	December 2026	2.5	GS
3.	Complete Donor Recognition Program for Goleta Valley Library capital campaign	January 2027	2.5	CMO, GS
4.	Transition Library services from GVL Express to Fairview upon construction completion	Summer 2027	2.5	GS, CMO
5.	Establish print material service with new vendor following unanticipated closure of longtime provider	July 2026	2.5	GS, CMO
6.	Perform assessment and refresh of collection for reopening of Goleta Valley Library	February 2027	2.5	N/A
7.	Collaboration with Finance Department and Parks & Recreation Division on best practices for a Citywide Cash Handling Policy for in-person financial transactions	February 2027	3.3	FIN
8.	Finalize Memorandum of Understanding with each Friends of the Library organization	April 2027	2.5	CMO
9.	Initiate Library Strategic Plan in alignment with Goleta Valley Library reopening	Spring 2027	2.5	CMO
10.	Migrate Goleta Valley Library, Buellton	November 2026		

	Library, and Solvang Library to point of sale system for improved service and efficiency		8.1	FIN
11.	Develop consistent and relevant training program for Library Division	October 2026	9.2	CMO
12.	Finalize Marketing Plan for Library Division	March 2027	2.5	CMO

Long Range Projects/Program Contingent on Staff Capacity

The Library Services Division potential long-range projects/programs are listed in Table 19 below.

Table 14: Long-Range Projects/Programs Contingent on Staff Capacity/Funding

	PROJECT/PROGRAM	ESTIMATED COMPLETION
13.	Upgrades to (or replacement of) Goleta Valley Library Bookvan to increase and expand regional access to Library materials and services	2028
14.	Creation of defined methodology and process for optional issuing of library cards to every student in Zone 4	Late 2027
15.	Expand outreach services and establish an ongoing schedule of engagement with community partners throughout Zone 4	2028
16.	Completion and implementation of Library Strategic Plan following establishment of services at Goleta Valley Library	Spring 2029
17.	Design and implementation of Community Reads program throughout Zone 4 to promote literacy, engagement, and partnership	2028

PARKS & RECREATION DIVISION

Role of the Division

The Parks and Recreation Division oversees the implementation of the Recreation Needs Assessment, implementation of the Goleta Parks, Facilities and Playgrounds Master Plan (Parks Master Plan), the Goleta Community Center (GCC) Strategic Plan, and serves as the liaison to the Parks and Recreation Commission. Daily functions include the management, rental and oversight of the Goleta Community Center, as well as the management and facilitation of the rental and community utilization of all City parks, courts, and facilities. Planning and oversight of parks-related Capital Improvement Program (CIP) projects for developed parks is a major function of this program (e.g.,

Pickleball Entry Project at GCC and Stow Grove Park Phase 1 renovation). The program includes the coordination of a Senior Program at the Goleta Community Center. The Parks and Recreation Division oversees the Special Event Permit processing, the Monarch Butterfly Education Program, Adopt-A-Park, Community Garden Education, online facility booking program, the Volunteer Network, and newly developed Contract Camps & Classes program(s).

Since 2023, the Parks and Recreation Division has provided direct management and oversight of the GCC. Under the leadership of the General Services Department, the Parks and Recreation Division is currently providing daily support to, and managing impacts on rentals and programming from, a variety of CIP projects to improve the access, function, and safety of the building. Parks and Recreation staff are assisting, programming, and renting around a three-phase ADA improvement project, a Skylight Replacement project, and a two-phase electrical improvement project with immediate impacts that will extend into the 2027-2028 fiscal year.

Core Services

Table 20 outlines the Parks and Recreation Division’s core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Parks and Recreation Division's mission and contribute to citywide operations and goals.

Please note, this table is focused on planned, recurring work and does not include tasks related to emergency response, unplanned events, or special projects.

Table 15: Core Services

<p>Park & Facility Management: Manage and oversee the reservation process and community utilization of City parks, picnic areas, courts, and facilities like the GCC, while interfacing with the community and providing information, resources, problem-solving, rental assistance, and customer support.</p>
<p>Recreation Programs & Services: Provide, or support via community partnerships, a variety of recreational programs, services, and activities for residents of all ages – including seasonal camps, classes, community events, basic needs, and enrichment offerings.</p>
<p>Special Events & Community Engagement: Serve as liaison to the Parks and Recreation Commission; assist with community events and seasonal activities; plan for, obtain, and implement community input on park, playground, and facility improvement projects. Process and assist community members, organizations, and corporations with special and temporary event permits for public and private events.</p>
<p>Operation & Management of the GCC: Ensure the day-to-day operations of the GCC, staff and supervise all rentals and events, and assist with and support planned CIP projects at the building led by the General Services Department. Ensure the achievement of planned fee-for-space revenues via long and short-term rentals of the facility’s spaces to outside entities, including community-based organizations, civic and governmental agencies, and for-profit enterprises.</p>

Key Accomplishments and Milestones

Over the past year, the Parks & Recreation Division can point to several complete and near-complete initiatives as shown in Table 21 below.

Table 21: Key Accomplishments and Milestones, FY 2025-26

PROJECT/PROGRAM	ESTIMATED COMPLETION	CITY STRATEGIC GOAL #	GCC STRATEGIC GOAL #	SUPPORTING DIVISIONS OR DEPT(S)
Development of a Contract Class Program for Recreation Services	Complete	2.2	3.1.1 / 3.1.2	N/A
Development of a Marketing Plan for Goleta Community Center	June 2026	2.2	3.2.1	CR
Development of a Volunteer Management Program	June 2026	2.2	3.2.1.2	HR / GS
Development of a Temporary Employee Evaluation Program	June 2026	9.1	1.1.1	HR
Design of Pickleball Entry Project at GCC	April 2026	2.2	1.1.3	N/A
Established Monthly Senior Nutrition Cooking Class with Foodbank of SBC	Complete	2.2	3.1.1.5	N/A
Execution & Expansion of the Annual Senior Expo	April 2026	2.2	3.1.1.4, 3.3	N/A
Recruitment and Hiring of Department Aide Position	Complete	9.1	1.1.1	HR
Completion of the Splash Pad Project at Jonny D. Wallis Neighborhood Park	Nov 2025	2.2	-	N/A
Completion of Mathilda Park Improvement Project	June 2026	2.2		PW
<i>Development of Community Block Party Pilot Program</i>	<i>Complete</i>	2.2	-	CMO
<i>Implementation of the Inaugural Fourth of July Drone Show</i>	<i>Complete</i>	2.2	-	CR
<i>Assumed Management of Pickleball Online Reservation Program from GVCC Organization</i>	<i>Complete</i>	2.2	2.1.1	N/A

<i>Implemented & Trained Injury & Illness Prevention Program for all NS & Library System Locations</i>	<i>Nov 2026</i>	<i>2.2</i>	<i>1.1.1</i>	<i>HR</i>
<i>Developed Rental Policies and Fee Schedule for Train Depot Community Room</i>	<i>May 2026</i>	<i>2.2</i>	<i>-</i>	<i>GS/CMO</i>
<i>Hosted Community Feedback & Listening Sessions</i>	<i>April 2026</i>	<i>2.2</i>	<i>4.2.1</i>	<i>N/A</i>

*Items listed in *Italics* were not included in the 2025/26 Work Plan.

Fiscal Year 2026-27 Projects/Programs

The Parks and Recreation Division initiatives for FY 2026-27 are listed in Table 22 below in priority order.

Table 16: FY 2026-27 Projects/Programs

	PROJECT/ PROGRAM	ESTIMATED COMPLETION	CITY STRATEGIC GOAL #	GCC STRATEGIC GOAL #	SUPPORTING DIVISIONS OR DEPT(S)
1.	Skylight Replacement Project at GCC Support & Impact Remediation	December 2026	2.2	1.2.1	GS
2.	Implement New Pickleball Operation Schedule	August 2026	2.2	2.1.1.1	N/A
3.	Completion of Stow Grove Park Phase One	2027	2.2	-	N/A
4.	Apply / Secure Grant Funding for Evergreen Master Planning	Spring 2027	2.2	-	N/A
5.	Apply for / Secure Grant Funding for Community Planning Effort for Nectarine Park for Conceptual Design	Spring 2027	2.2	-	N/A
6.	Initiate Evergreen Park Master Planning Process	Winter 2027	2.2	-	N/A

7.	Implementation of New Spring & Summer Contract Camps	Spring & Summer 2027	2.2	3.1.1 / 3.1.2	N/A
8.	Identify & apply for grant funding for Phase II & III for Stow Grove Park	Spring 2027	2.2	-	N/A
9.	Electrical Replacement at GCC Support & Impact Remediation	2027	2.2	1.2.1	GS
10.	Santa Barbara Shores Park Playground Replacement Project	Spring 2027	2.2	-	PW

Long Range Projects/Program Contingent on Staff Capacity

The Parks and Recreation Division potential long-range projects/programs are listed in Table 23 below.

Table 17: Long-Range Projects/Programs Contingent on Staff Capacity

	PROJECT/PROGRAM	ESTIMATED COMPLETION
11.	Design and Construction of a Dog Park and Bike Pump Track	TBD Based on Funding / Capacity
12.	Design and Construction of Phases Two and Three of Stow Grove Park	TBD Based on Funding / Capacity
13.	Development of a Master Plan for San Miguel Park to address ADA compliance, aging infrastructure, Creek Restoration, vehicle and pedestrian access	TBD Based on Funding / Capacity
14.	Expand Senior Program offerings to include additional evening & weekend programs, and expand senior lounge service hours	TBD Based on Funding & Staffing Capacity
15.	Expand Contract Camps & Class offerings to include additional after-school & summer partners, offering more youth and adult recreation level sport and athletic options	TBD Based on Additional Staffing Capacity
16.	Develop & Implement Community Special Events (Summer Movie in the Park Series, Community Cultural Events in the Park, etc)	TBD Based on Funding & Additional Staffing Capacity

ATTACHMENT 2

Neighborhood Services Department FY 2026-27 Work Program Presentation

FY 2026-27
Annual Work Program
**NEIGHBORHOOD
SERVICES DEPARTMENT**

City Council Meeting
APRIL 7, 2026

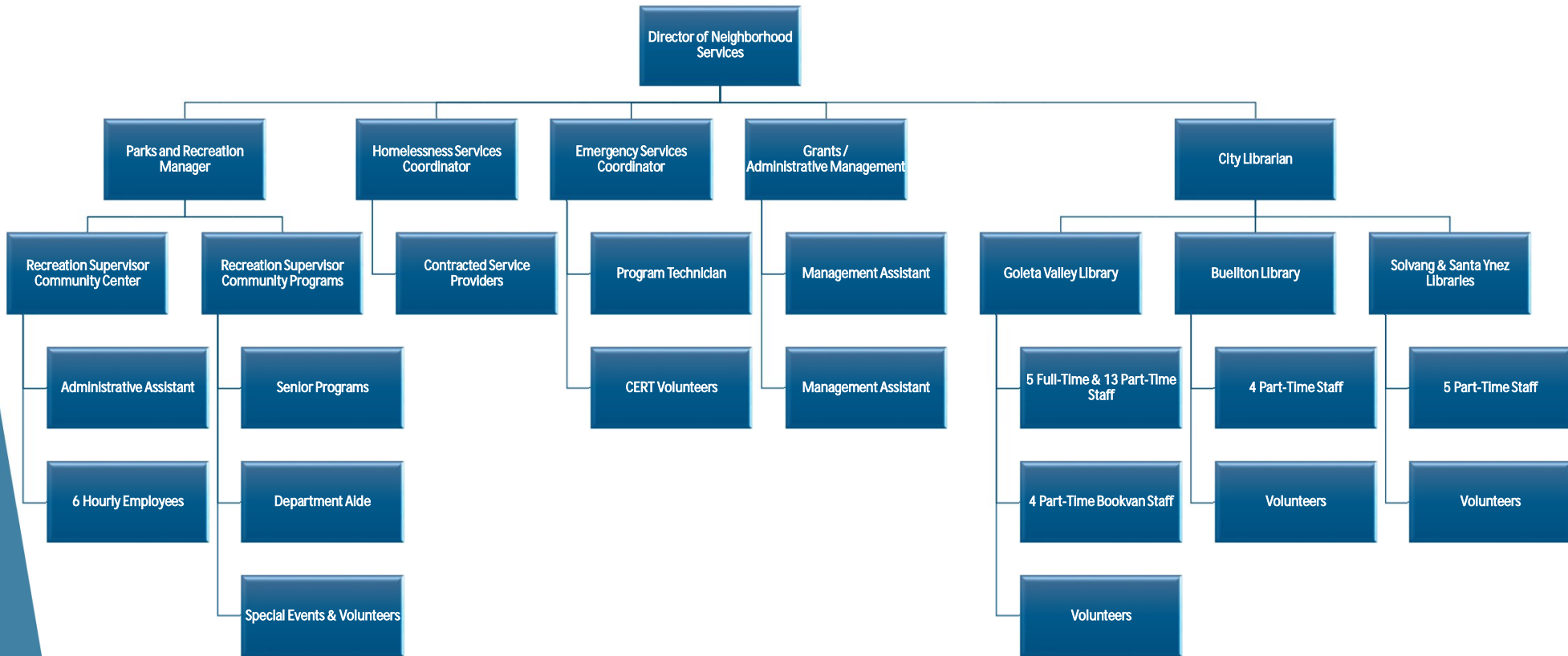
Presentation by:
JOANNE PLUMMER, DIRECTOR
Neighborhood Services Team Members



Purpose

- 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 Fiscal Year 2026-27

Neighborhood Services Department Structure





FY 2025-26 Key Accomplishments and Milestones

Establishment of Temporary and Offsite Library Services

Graduation of Two CERT Classes
(First Since 2019)

Development of a Summer Camp and Contract Class Program

Modification of Safe Parking Ordinance in Goleta Municipal Code

Secured Over \$1M in Disaster Reimbursement Funding and Qualified an Additional \$892,000

Updates to the City Grant Guidelines and Implementation of New Grant Applicant Software

Launched the Capital Campaign for the Interior Renovation Project for Goleta Valley Library

Completion of the Splash Pad at Jonny D Wallis Neighborhood Park

Major Themes/Priorities FY 2026-27

Complete Phase One
of Stow Grove Park

Adoption of the
Emergency Operations
Plan

Re-opening of Library
at 500 North Fairview

Update to the
Homelessness
Strategic Plan

Implementation of
New Customer
Relationship
Management Software



ADMINISTRATION

April 7, 2026, City Council Meeting

6

ADMINISTRATION FY 2026-27 Projects

1. Procurement and implementation of a new Customer Relationship Management (CRM) Software System to replace City Assist
2. Ongoing coordination of Administrative Services (CRM Management, Invoicing, Agreements & Contracts, Purchase Orders, Committee and Commission Support, etc)
3. Create a standardized electronic filing system and structure for department files
4. Continue to negotiate property on Mathilda Drive for expansion of Open Space at Ellwood Mesa



EMERGENCY SERVICES

April 7, 2026, City Council Meeting

8

EMERGENCY SERVICES FY 2026-27 Projects

1. Complete Revision to the City Emergency Operations Plan (EOP),
2. Continuity of Operations Plan (COOP)
3. EOP Functional Annexes and EOC Standard Operating Guidelines
4. Continue to expand outreach efforts
5. Increase the Number of CERT Offerings
6. Restore the Goleta CERT Disaster Service Worker Volunteer Program
7. Continue to Train City Staff and City Volunteers as Disaster Service Workers
8. Continue to Secure Financial Reimbursement for Declared Disasters
9. Update to the Local Hazard Mitigation Plan

EMERGENCY SERVICES Long-Range Projects

10. Implementation of a radio Communication System Project
11. Implementation of converting the Marborg Trailers to Battery Re-Charging Stations to be dispatched during disasters for use by residents
12. Evaluation of the City's Emergency Operations Plan (EOP) using Homeland Security Exercise Evaluation Program (HSEEP) Methodology
13. Build City Staff Capacity for Mitigation and Recovery Disaster Mission Areas



GRANTS PROGRAM

April 7, 2026, City Council Meeting

11

GRANTS PROGRAM FY 2026-27 Projects

1. Create and Adopt Various CDBG/Federal Grant Policies, Including Section 3 Policy, Subrecipient Monitoring, and Risk Assessment Policy
2. Monitor and Update Current Practice and Procedures Based on Changing Federal Guidance
3. Update Part 58 (NEPA) Environmental Review Process and Guidelines, including the process for other agencies receiving HUD funding in our jurisdiction
4. Continue to Build Capacity (staff training, systems, internal controls)
5. Support to Other Agencies Program Review



HOMELESSNESS SERVICES

April 7, 2026, City Council Meeting

13

HOMELESSNESS SERVICES FY 2026-27 Projects

1. Homelessness Services Strategic Plan Update

2. Track Progress of Goleta Residents Served by the County's Homeless Prevention, Diversion, and Retention Program

3. Expansion of Safe Parking Program by 20%

4. Place 25 Households into Permanent Housing through Efforts of Partners in Housing Solutions Contract

5. Establish Homelessness Service Provider Presence at Goleta's Train Depot

HOMELESSNESS SERVICES Long-Range Projects

6. Achievement of Functional Zero (inflows matching outflows of people experiencing homelessness)
7. Exploration of possible sites for 24-hour vehicle parking for people living in vehicles
8. Support the creation of a tiny home permanent housing project (unit cost less than \$250,000)
9. Collaboration for the creation of a homelessness services center providing navigation, showers, warming shelter, or cooling center in Goleta or nearby
10. Goleta-based program established for a homeless prevention program (currently in development by the County of Santa Barbara)



LIBRARY SERVICES

April 7, 2026, City Council Meeting

16

LIBRARY SERVICES FY 2026-27 Projects

1. Reach Capital Campaign Goal of \$1.7 Million for Interior Design Furnishings at Goleta Valley Library
2. Finalize and Procure Furniture Selection for Goleta Valley Library
3. Complete Donor Recognition Program for Goleta Valley Library Capital Campaign
4. Transition Library Services from GVL Express to Fairview Upon Construction Completion
5. Establish New Print Material Service Vendor Following Unanticipated Closure of Longtime Provider
6. Perform Assessment and Refresh of Collection for Reopening of Goleta Valley Library

LIBRARY SERVICES FY 2026-27 Projects – Cont.

7. Collaboration with Finance Department and Parks & Recreation Division on Best Practices for a Citywide Cash Handling Policy for In-Person Financial Transactions

8. Finalize Memorandum of Understanding with each Friends of the Library Organization

9. Initiate Library Strategic Plan in Alignment with Goleta Valley Library Reopening

10. Migrate Goleta Valley Library, Buellton Library, and Solvang Library to Point of Sale System for Improved Service and Efficiency

11. Develop Consistent and Relevant Training Program for Library Division

12. Finalize Marketing Plan for Library Division

LIBRARY SERVICES Long-Range Projects

13. Upgrades to (or replacement of) Goleta Valley Library Bookvan to increase and expand regional access to Library materials and services
14. Creation of defined methodology and process for optional issuing of library cards to every student in Zone 4
15. Expand outreach services and establish an ongoing schedule of engagement with community partners throughout Zone 4
16. Completion and implementation of Library Strategic Plan following establishment of services at Goleta Valley Library
17. Design and implementation of Community Reads program throughout Zone 4 to promote literacy, engagement, and partnership



PARKS AND RECREATION

April 7, 2026, City Council Meeting

20

PARKS AND RECREATION FY 2026-27 Projects

1. Skylight Replacement Project at GCC Support & Impact Remediation
2. Implement New Pickleball Operation Schedule
3. Completion of Stow Grove Park Phase One
4. Apply / Secure State Grant Funding for Evergreen Park Master Plan Implementation
5. Apply / Secure State Grant Funding for Nectarine Park
6. Initiate Evergreen Park Master Planning Process

PARKS AND RECREATION FY 2026-27 Projects – Cont.



7. Implementation of New Spring & Summer Contract Camps

8. Identify & apply for grant funding for Phase II & III for Stow Grove Park

9. Electrical Replacement at GCC Support & Impact Remediation

10. Santa Barbara Shores Park Playground Replacement Project

PARK AND RECREATION Long-Range Projects

11. Design and Construction of a Dog Park and Bike Pump Track
12. Design and Construction of Phases Two and Three of Stow Grove Park
13. Development of a Master Plan for San Miguel Park to address ADA compliance, aging infrastructure, creek restoration, vehicle and pedestrian access
14. Expand Senior Program offerings to include additional evening and weekend programs and expand senior lounge service hours
15. Expand Contract Camps and Class offerings to include additional after-school and summer partners, offering more youth and adult recreation level sport and athletic options
16. Develop and implement community special events (Summer Movie in the Park Series, Community Cultural Events in the Park, Etc.)

Questions?

Attachment 2

Library Division Section of Neighborhood Services Department Fiscal Year 2026-27
Work Program Presentation



LIBRARY SERVICES

April 7, 2026, City Council Meeting

16

LIBRARY SERVICES FY 2026-27 Projects

1. Reach Capital Campaign Goal of \$1.7 Million for Interior Design Furnishings at Goleta Valley Library
2. Finalize and Procure Furniture Selection for Goleta Valley Library
3. Complete Donor Recognition Program for Goleta Valley Library Capital Campaign
4. Transition Library Services from GVL Express to Fairview Upon Construction Completion
5. Establish New Print Material Service Vendor Following Unanticipated Closure of Longtime Provider
6. Perform Assessment and Refresh of Collection for Reopening of Goleta Valley Library

LIBRARY SERVICES FY 2026-27 Projects – Cont.

7. Collaboration with Finance Department and Parks & Recreation Division on Best Practices for a Citywide Cash Handling Policy for In-Person Financial Transactions

8. Finalize Memorandum of Understanding with each Friends of the Library Organization

9. Initiate Library Strategic Plan in Alignment with Goleta Valley Library Reopening

10. Migrate Goleta Valley Library, Buellton Library, and Solvang Library to Point of Sale System for Improved Service and Efficiency

11. Develop Consistent and Relevant Training Program for Library Division

12. Finalize Marketing Plan for Library Division

LIBRARY SERVICES Long-Range Projects

13. Upgrades to (or replacement of) Goleta Valley Library Bookvan to increase and expand regional access to Library materials and services
14. Creation of defined methodology and process for optional issuing of library cards to every student in Zone 4
15. Expand outreach services and establish an ongoing schedule of engagement with community partners throughout Zone 4
16. Completion and implementation of Library Strategic Plan following establishment of services at Goleta Valley Library
17. Design and implementation of Community Reads program throughout Zone 4 to promote literacy, engagement, and partnership