



**TO:** Mayor and Councilmembers

**SUBMITTED BY:** JoAnne Plummer, Neighborhood Services Director

**SUBJECT:** Neighborhood Services Department Priority Setting Fiscal Year 2025/26 Annual Work Program

**RECOMMENDATION:**

Discuss work priorities and adopt the Annual Work Program for Fiscal Year 2025/26 for the Neighborhood Services Department.

**BACKGROUND:**

The Neighborhood Services Department Annual Work Program provides a regular, structured mechanism to allow the Council to review and discuss the Department's work commitments and staffing resources, consider individual Councilmember's project ideas, and provide direction on Department work priorities for the next fiscal year. The draft Fiscal Year (FY) 2025/26 Annual Work Program also summarizes work progress and accomplishments for the past fiscal year and lays the groundwork for the Department budget.

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

**DISCUSSION:**

**Purpose**

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

## **Staffing and Budget Constraints**

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

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

## **Scope**

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

## **FISCAL IMPACTS:**

The Annual Work Program is consistent with the adopted budget with respect to existing work commitments. It also lays the groundwork for the next budget cycle assuming a continuation of existing staff resources. As a result, there are only minor new fiscal impacts with the recommendation to add one (1) part-time department aide and reclassification of two positions within the library structure, unless the Council chooses to devote additional new resources to the Department. Any budget implications would depend on additional resources, or the number of additional FTEs assigned.

**LEGAL REVIEW BY:** Isaac Rosen, Acting City Attorney

**APPROVED BY:** Robert Nisbet, City Manager

## **ATTACHMENTS:**

1. Draft Fiscal Year 2025/26 Neighborhood Services Annual Work Program
2. Neighborhood Services Fiscal Year 2025/26 Work Program Presentation

**ATTACHMENT 1**

Draft Fiscal Year 2025/26 Neighborhood Services Annual Work Program

**FISCAL YEAR 2025/26 ANNUAL WORK PROGRAM  
DEPARTMENT OF NEIGHBORHOOD SERVICES**



**March 4, 2025**

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## **EXECUTIVE SUMMARY**

### **Introduction and Purpose**

The FY 2025/26 Annual Work Program summarizes projects and work efforts proposed for the Neighborhood Services Department and for the upcoming fiscal year, considering both ongoing, existing commitments and potential new projects. It is intended to provide the City Council with an overview of the current work of the Neighborhood Services Department and an opportunity to consider and give direction concerning future work. The Annual Work Program creates a regular mechanism for Council to share ideas for new work efforts and discuss the work priorities. It encompasses the work of the department's divisions, which include the Administration, Emergency Preparedness and Response, Grants, Homelessness Services, Parks and Recreation, and Library (which include all Zone 4).

The Annual Work Program considers how the work of the Department proposed for the upcoming year will support the City's Mission Statement and Core Values, as articulated in the City's Strategic Plan. It furthermore serves as a basis for upcoming budget plan development on an annual basis.

### **Neighborhood Services Staffing and Organizational Structure**

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

- Libraries (County Zone 4 libraries, including Goleta Valley Library, Buellton Library, Solvang Library and Satellites, and the Bookvan)
- Parks and Recreation, including the Goleta Community Center (GCC)
- Emergency Preparedness and Response
- Grant Programs (Community Development Block Grants, Goleta City Grants, and Support to Other Agency Funding)
- Homelessness Programs
- City Assist, the resident service request system
- Parking Control and Enforcement

The Department's operations and budget are divided into two main areas: 1) the Neighborhood Services Division, which includes general department administration and all non-library programs, including the GCC, and 2) the Library Division, which includes Goleta Valley Library and the Buellton and Solvang Libraries, which the City manages under agreements with those cities. The Neighborhood Services Director provides executive oversight to the entire department, and the City Librarian oversees the Library staff and operations.

The work of the Department involves creating, updating, and implementing various City Council adopted strategic plans and policy documents including the Parks, Facilities and Playgrounds Master Plan, the Recreation Needs Assessment, the Homelessness Strategic Plan, the Emergency Operations Plan, the Community Center Strategic Plan, the Library Strategic Plan (beginning next Fiscal Year), and others. The Neighborhood Services Department also staffs the Library Advisory Commission and the Parks and Recreation Commission, and various City Council standing committees.

The Neighborhood Services department currently consists of multiple full-time and part-time positions, for a total of 32.125 Full-Time Equivalent (FTE) staff: 11.625 FTE assigned to Neighborhood Services and 20.5 FTE assigned to the Library (including hourly Library Pages and Department Aides). The current Department staffing is reflected in the table below.

## **Department Staffing and Organizational Structure**

### **Recent Changes**

The Neighborhood Services Department began the fiscal year with a new Department Director, leaving a management position vacancy in the Parks and Recreation Division. In addition, vacancies were also realized in the Emergency Services Division when the Coordinator and Department Aide resigned.

The Library Division also had four vacancies this last year in critical positions. The Goleta Valley Library lost the Supervising Librarian and a Library Technician, while the Solvang Library lost the Supervising Library Technician (Branch Manager) after 25 years of service to the community. All three locations experienced turnover amongst part-time positions.

In December 2024, the Department recommended the reclassification of two positions. In the Parks and Recreation Division, the Management Assistant was reclassified as a Recreation Supervisor to oversee volunteer programs, senior programs, community special events and more. In the Emergency Services Division, the part-time Department Aide Position shifted to a permanent part-time position, which creates a permanent part-time role in this critical area of community programming. These two adjustments will provide the necessary continuity and consistency needed for continued success in both Divisions.

In mid-January 2025, the City of Goleta welcomed a new Parks and Recreation Manager and a new Emergency Services Coordinator, bringing full-time staffing levels current. The recruitment process for the Program Technician in Emergency Services is underway.

In the Library Division, recruitments are still underway for the full-time Library Technician and the many of the part-time vacancies, but all other positions have been filled.

The Department is requesting the addition of one Department Aide to assist three Divisions within Neighborhood Services: Parks and Recreation, Administration, and the Library. If approved, the position will provide staffing coverage for onsite operations, assistance with programming preparation and implementation, preparation of displays and marketing materials, and support during outreach and off-site programming for both the Library and Parks and Recreation Divisions. In the Administrative Division, the position would be responsible for general administrative tasks, including data entry for parking enforcement and oversized parking permits. This is needed due to the increased demand for capital project management and to better allocate current staffing resources to higher level administrative duties.

**Table 1: Neighborhood Services Current Staffing Levels**

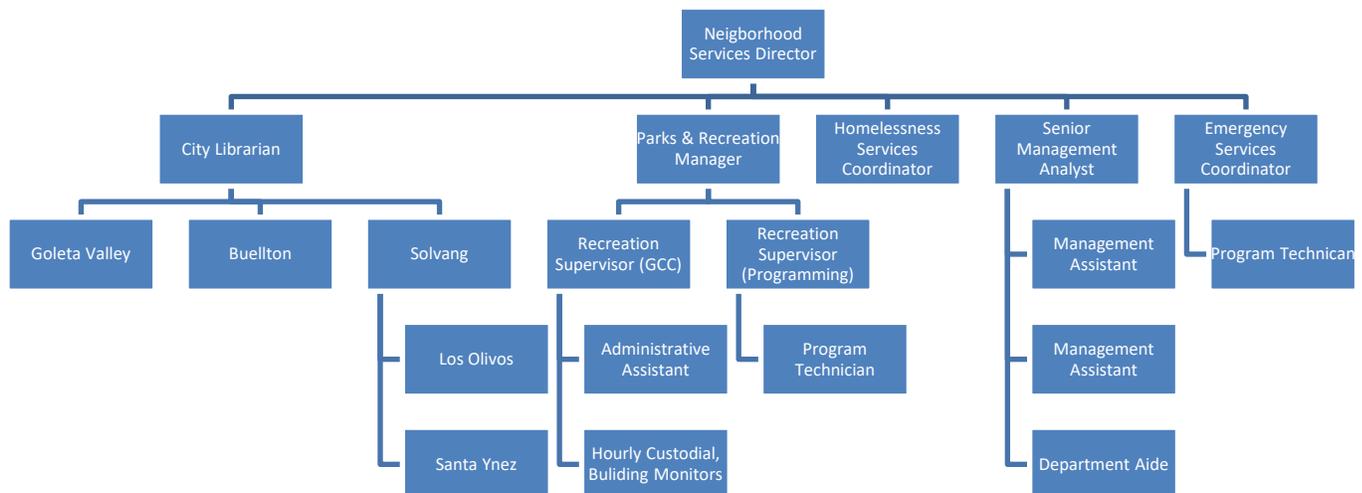
<b>FULL TIME AND PART TIME POSITIONS</b>	<b>FULL-TIME EQUIVALENT (FTE)</b>
<b>Department Director</b>	1.0
<b>Emergency Services Coordinator</b>	1.0
<b>Senior Management Analyst</b>	1.0
<b>Management Assistant</b>	1.0
<b>Homelessness Services Coordinator</b>	1.0
<b>Program Technician (Emergency Services)</b>	0.5
<b>Parks and Recreation Manager</b>	1.0
<b>Recreation Supervisor</b>	2.0
<b>Administrative Assistant (GCC)</b>	1.0
<b>Maintenance Worker I (GCC via General Services Department)</b>	0.0
<b>Program Technician (GCC – Senior Programs)</b>	0.5
<b>Community Center Operational and Custodial*</b>	1.25
<b>Department Aide**</b>	0.375
<b>TOTAL FTEs</b>	<b>11.625</b>

\* Variable based on rental activity.

\*\*New position request for FY 2025/26.

As is the case with other departments in the City, taking on new projects is possible only to the extent that staff have capacity, or additional staffing resources are dedicated.

**Figure 1: Neighborhood Services Org Chart**



## **Workload Considerations**

The Neighborhood Services Division carries a heavy workload, with a diversity of customer forward facing programs and services. Neighborhood Services was at workload capacity in FY 2024/25.

Historic “legacy programs” have been moved into other Departments, and many are now supported by the City Manager’s Office. While the Fire Station 10 and Train Depot CIP projects have shifted to the City Manager’s Office, the members of the Neighborhood Services team continue to provide a significant level of support with day-to-day project management. As the projects and initiatives of other Departments increase, there is often a commensurate effect on the Neighborhood Services workload. For example, adding new staff in another Department adds training responsibility for the Emergency Preparedness and Response staff, and processing a development application through the Planning and Environmental Review Department may require Parks and Recreation policy consultation. Also, because the City is such a small organization, staff can be called in on short notice to work on other City priorities without increased staffing to offset the time commitment.

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

The City assumed management of the Goleta Community Center in January of 2023. Additional staff (3.75 FTE) have been added to manage the operations of the Community Center and senior programming. Following the seismic project in 2024, the Community Center re-opened in April of 2024 and has quickly become a popular destination for meetings, programs and large events. The second major project will be an ADA upgrade to the facility. While that project is currently in the final design phase, it is anticipated to impact operations with intermittent service interruptions. Staff will continue to work closely with the General Services Department to coordinate a construction timeline to minimize impacts as opportunity presents.

## **ADMINISTRATION DIVISION**

### **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, and overseeing strategic planning activities and capital improvement projects

The Department provides central coordination of the citywide City Assist program. 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.

Neighborhood Services is the parking control and enforcement liaison with the Santa Barbara County Sheriff's Department, which provides parking enforcement and abandoned vehicle services under contract with the City. Staff implement the temporary permit-only on-street parking program for residents during unsanctioned Isla Vista events (Halloween and Deltopia). Recent additions include additional time-restrictive parking in Old Town.

**Programs/Ongoing Work Efforts**

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

**Table 1: Day-to-Day Staff Responsibilities**

<b>ADMINISTRATIVE</b>
Department Administration: work program, budgeting, and invoicing, personnel matters, agenda items, Commission support, etc.
Respond to Public Inquiries and Requests for Assistance via Phone and oversight of City Assist, Including Coordination and Follow-Up with other City Departments
Assist with Responses to Media Inquiries, Preparation of Press Releases, Monarch Press, Weekly Updates
<b>PARKING ENFORCEMENT</b>
Parking Enforcement—#1 Call for Service at the City
Temporary Parking Restrictions (Deltopia and Halloween)
Issuance of Oversized Vehicle Permits
Annual and Monthly Parking Reports
<b>NEIGHBORHOOD SERVICES OTHER DUTIES</b>
Seeking and Applying for Relevant Grants
Research on Miscellaneous Topics
Representation at Miscellaneous Meetings
Special Projects and Support to the City Manager and City Attorney
General Support to other City Departments
Library Advisory Commission and County Library Ad Hoc Committee (shown in Library Services, only Neighborhood Services staff time is reflected here)
Spanish Translations and Interviews as Needed
Parks and Recreation Commission (lead)
Human Services Committee (lead)
<b>CAPITAL PROJECTS</b>
Goleta Train Depot Project (support)
GCC ADA Upgrades (support)
Goleta Valley Library ADA, Safety, and Building Improvement Project (support)

**Key Accomplishments and Milestones**

Over the past fiscal year, the Administrative Division can point to several complete and near-complete significant project accomplishments as shown in Table 2 below.

**Table 2: Key Accomplishments and Project Milestones, FY 2024/25**

PROJECT	STATUS
Provide City Assist Training for New Employees	Ongoing
Onboarding of New Employees	Complete
Award of Construction Contract for the Goleta Train Depot	Complete
Preparation of Construction Bid Package for the Goleta Valley Library Remodel	Est. May 2025
Provide Staff Training for Research & Application of Grants	Complete

**Division Projects for FY 2025/26**

Throughout FY 2025/26, the Administrative Division will continue to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 3 below. These items are proposed as additions to the Division’s work program for FY 2025/26. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

**Table 3: FY 2025/26 Projects**

PROJECT	ESTIMATED COMPLETION
Coordinate Purchasing Agreements and Contracts	Ongoing
Create Standardized Electronic Filing System and Structure for Department Files	2026
Continue to provide Capital Project Support to the Goleta Train Depot and Library Remodel projects	Ongoing
Quarterly Grant Reporting and Ongoing Reimbursement Requests for the Building Forward and TIRCP Grant Awards	Ongoing
Research and Apply for Grants for Capital Projects and Programs	Ongoing

**Long Range Projects Contingent on Staff and Budget Capacity**

The following prospective projects in Table 4 below represent long-range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2025-26. However, in the event staff capacity becomes available, then new projects will be taken up in the priority shown below.

**Table 4: Long-Range Projects Contingent on Staff Capacity**

PROJECT	ESTIMATED COMPLETION
Municipal Code Updates	Not Started
Explore Mobile Application for Citizen Requests	Not Started
Explore new Grant Application and Applicant Tracking System	Not Started

## EMERGENCY PREPAREDNESS AND RESPONSE

### Role of the Division

The Neighborhood Services Division coordinates the City’s emergency preparedness functions, ensuring both the City and its residents are equipped for natural disasters and human-caused emergencies. This is achieved through ongoing training, education and the timely dissemination of information to Goleta residents. Staff are responsible for updating the City’s Emergency Operations Plan and contributing to multi-jurisdictional efforts, such as the Multi-Jurisdictional Hazard Mitigation Plan. In addition, during disasters, staff activate to coordinate responses both locally within the operational area (Santa Barbara County) and through mutual aid events outside the county when available.

Neighborhood Services provides disaster training for employee Disaster Services Workers (DSWs) and coordinates the Community Emergency Response Team (CERT) and its volunteers. The Emergency Preparedness Program offers three community training programs: Community Disaster Education (CDE) courses, the non-governmental program Listos, and the CERT volunteer program. These programs vary in length, taking one (1), eight (8), and twenty-four (24) hours to complete, respectively. During city-wide emergencies, such as wildfires, staff support the City Manager in implementing the City’s response plans. They also represent the City at the Emergency Operations Center (EOC) to ensure clear communication and uphold the City’s safety interests.

All work within the Emergency Services Division follows the National Incident Management System (NIMS) and the Standardized Emergency Management System (SEMS) guidelines, ensuring Goleta remains eligible for reimbursement from the Federal Emergency Management Agency (FEMA). Following the Winter Storms of 2023 and 2024, the Emergency Services Coordinator serves as the primary portal administrator for FEMA and the California Governor’s Office of Emergency Services (Cal OES) reimbursement.

### Programs/Ongoing Work Efforts

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

**Table 1: Day-to-Day Staff Responsibilities**

<b>EMERGENCY SERVICES</b>
CERT, LISTOS, Community Disaster Education (CDE) classes to build community awareness and preparedness
Safety Training for City Council, Boards, and Commissions
FEMA NIMS Training for City Staff to prepare staff for emergency roles
Review and update emergency plans and procedures compliant with state and federal requirements
Assist with maintenance of City-owned emergency equipment
Emergency Operations Support - Planned and unplanned support to County Office of Emergency Management and use of CERT Volunteers

Emergency-related groups: Public Education Committee, Public Information Committee, Whole Community Committee, Emergency Managers/Coordinators Committee, CERT Committee, City School Districts, and utility companies.
Santa Barbara County Public Safety Task Force and Isla Vista SAFE

**Key Accomplishments and Milestones**

Over the past year, the Emergency Services Division completed several significant accomplishments as indicated in Table 2 below:

**Table 2: Key Accomplishments and Project Milestones, FY 2024/25**

<b>PROJECT</b>	<b>STATUS</b>
Conduct Citywide Emergency Drill for Lake Los Carneros Dam	Completed, Oct 2024
Conduct Community Disaster Education Program for Goleta Residents	Ongoing
Training Emergency Operations Center Team Among City Staff	Ongoing
Organize and Advise Goleta Staff on How to Conduct Emergency Work to be Eligible for Highest Disaster Reimbursement. Lead Reimbursement Submission Efforts	Ongoing
City of Goleta Emergency Operations Plan Revision	Ongoing
Hazard Mitigation Plan Update	Ongoing

**Division Projects for FY 2025/26**

Throughout FY 2025/26, the Emergency Services Division will continue to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 3 below. These items are proposed as additions to the Division’s work program for FY 2025/26. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

**Table 3: FY 2025/26 Projects**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
Train City Staff and City Volunteers on Disaster Service Workers	Ongoing
Refresher Workshops, Seminars, tabletop exercise for City staff on National Incident Management System / Standardized Emergency Management System	Summer 2025
Update to City Emergency Operations Plan	2026
Expand Community Outreach Events	Ongoing
Genasys Evacuation Mapping for City of Goleta	2025
Outfit the Emergency Operations Center	December 2025

**Long Range Projects Contingent on Staff and Budget Capacity**

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2025-26. However, in the event staff and budget capacity and budget becomes available, then new projects will be taken up in the priority shown below.

**Table 4: Long-Range Projects Contingent on Staff Capacity**

PROJECT	ESTIMATED COMPLETION
Increase the number of CERT offerings	Not started
Continue to Expand Outreach efforts to the Community	Ongoing
Radio Communication System Project	Not started
Evaluation of the City’s Emergency Operations Plan (EOP) using Homeland Security Exercise Evaluation Program (HSEEP) Methodology	December 2026
Develop Standard Operating Practices	Not started
Build City staff capacity for mitigation and recovery disaster mission areas	Not started

**GRANT PROGRAMS**

**Role of the Division**

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

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

In addition, the staff facilitates the city’s grantmaking programs for nonprofit organizations and governmental agencies benefiting the Goleta community. These programs, namely Support to Other Agencies and City Grants, involve coordinating the competitive grant application and evaluation process with committees such as the recently created Human Services Standing Committee (formerly Grant Funding Standing Committee), Homelessness Issues Standing Committee, Parks and Recreation Commission, and the Economic Development Revitalization Committee. Staff secures grant agreements, oversees disbursements, and ensures grant performance.

**Programs/Ongoing Work Efforts**

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

**Table 1: Day-to-Day Staff Responsibilities**

GRANTS
Department Liaison to the new Human Services Standing Committee (formerly Grant Funding Review Standing Committee)
Community Development Block Grant Administration <ul style="list-style-type: none"> <li>● Services/ Programs (Agreements, Monitoring, Reporting)</li> <li>● Capital Projects</li> </ul> Administration (Applications, Reimbursements/Draw Downs, Compliance, Annual and 5-Year Plans, Quarterly and Year-End Reports)
City Grants Administration <ul style="list-style-type: none"> <li>● Policies, Procedures, Guidebook, Handbook</li> <li>● Application, Evaluation, and Award Processes</li> </ul> Grant Agreements
Support to Other Agencies <ul style="list-style-type: none"> <li>● Policies, Procedures, Guidebook, Handbook</li> <li>● Application, Evaluation, and Award Processes Grant Agreements</li> </ul>
Pursuit of grants for Parks and Recreation for Local Park Rehabilitation, Creation, and Improvement Grants to Local Governments, on both Competitive and Per Capita Basis; pursuant of grants for open space acquisitions

**Key Accomplishments and Milestones**

Over the past fiscal year, the Grants Division can point to several complete and near-complete significant project accomplishments as shown in Table 2 below.

**Table 2: Key Accomplishments and Project Milestones, FY 2024/25**

PROJECT	STATUS
Facilitated two Grant Application Information Workshops for City Grants & CDBG	Complete
Executed 81 Grant Agreements	Complete
Hosted Community Workshops on Community Needs	Complete
Partnered with the County of Santa Barbara to Update the Five-Year Consolidated Plan and Analysis of Impediments of Fair Housing Choice	Projected Completion June 2025

**Division Projects for FY 2025/26**

Throughout FY 2025/26, the Grants Division will continue to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 3 below. These items are proposed as additions to the Division’s work program for FY 2025/26. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

**Table 3: FY 2025/26 Projects**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
Develop and Monitor CDBG Contract Documents for Capital Projects	June 30, 2026
Provide Internal Standard Operating Procedure for Capital Projects	June 30, 2026
Solicit a Request for Proposals for On Call Grant Management for CDBG Support	June 30, 2026

**Long-Range Projects Contingent on Staff Capacity**

The following prospective projects in Table 4 below represent long-range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2025/26. However, in the event staff capacity becomes available, then new projects will be taken up in the priority shown below.

**Table 4: Long-Range Projects Contingent on Staff Capacity**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
Standardized Grant Program Material and Policies	Not Started
Update Grant Contracts & Reimbursement Forms	Not Started
Utilize ZoomGrants for Year-End Reporting	Not Started

**HOMELESSNESS**

**Role of the Division**

The Homelessness Services Division is a result of the creation and implementation of the City’s first-ever Homelessness Strategic Plan, adopted in April of 2021. Neighborhood Services serves as the staff liaison for the Homelessness Issues Standing Committee and provides staff support for homelessness service coordination that continues to grow with partnering agencies and non-profits.

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

Homelessness services funded by the City in FY 2024/25 included City Net’s full-time outreach to people experiencing homelessness and living in encampments, SBACT’s efforts towards a neighborhood navigation center and ongoing weekly convening of stakeholders and the general public to formulate strategy and respond to hot spots, two interim housing beds at PATH Santa Barbara and four interim housing beds at Hedges House of Hope in Isla Vista, and the Rental Housing Mediation Program (City of Santa Barbara) to quickly respond to possible evictions and help to prevent homelessness through landlord/tenant mediation. In addition, an ongoing work effort is in process with New Beginnings’ Safe Parking Program to conduct Goleta-focused outreach and housing navigation for people living in their vehicles.

**Programs/Ongoing Work Efforts**

Table 1 below lists the ongoing responsibilities, work efforts, and programs within the Homelessness Services Division carries out on a day-to-day basis. The table does not reflect any work efforts associated with responding to and managing unplanned or emergency events.

**Table 1: Day-to-Day Staff Responsibilities**

<b>HOMELESSNESS</b>
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 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, maintenance, accounting for outside organizations.
Program development for housing, homelessness services, and shelter
Coordination of clean-up efforts of abandoned encampments
Coordination of outreach, encampment clearing, and mapping with nonprofit outreach providers.
Creation of monthly data reports on the status of people experiencing homelessness in Goleta

**Key Accomplishments and Milestones**

Over the past fiscal year, the Homelessness Services Division can point to several complete and near-complete significant project accomplishments as shown in Table 2 below.

**Table 2: Key Accomplishments and Project Milestones, FY 2024/25**

<b>PROJECT</b>	<b>STATUS</b>
Oversaw the housing of 104 people in FY 2023/24 and 46 people in 24/25 between July 1 <sup>st</sup> and December 31 <sup>st</sup> .	Complete
Creation of a detailed by-name list of all self-identified people experiencing homelessness in Goleta on the streets, in shelter, in vehicles tracking them into permanent housing.	Complete
Expansion of interim housing opportunities to include 4 beds at Hedges House of Hope in addition to the 2 exiting beds at PATH	Complete
Prevented seven evictions through innovative use of client assistance funds	Complete
Establishment of accessible navigation center by June 30, 2025	In Process
Functional Zero for veterans experiencing homelessness (all veterans currently homeless housed) by June 30, 2025	In Process
Business Outreach and Engagement event in Old Town by June 30, 2025	In Process
Start of a landlord outreach and incentive program to place 25 people into permanent housing by June 30, 2027 (8 planned in 2025)	In Process

**Division Projects for FY 2025/26**

Throughout FY 2025/26, the Homelessness Services Division will continue to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 3 below. These items are proposed as additions to the Division’s work program for FY 2025/26. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

**Table 3: FY 2025/26 Projects**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
Strategic Plan Update for 2027-2032	June 2027
Placement of 25 people into permanent housing through landlord outreach and incentive program	June 2027
Exploration of a collaboration with the county for a Memorandum of Understanding with Union Pacific Railroad to facilitate rapid cleanup of encampments	June 2027
Collaboration with Affordable Housing projects to create supportive services and placement of individuals on the Coordinated Entry waiting list for affordable housing projects	June 2026

**Long Range Projects Contingent on Staff and Budget Capacity**

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2025-26. However, in the event staff and budget capacity and budget becomes available, then new projects will be taken up in the priority shown below.

**Table 4: Long-Range Projects Contingent on Staff Capacity**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
New Homelessness Strategic Plan 2027-2032	Spring 2027
Achievement of Functional Zero (inflows matching outflows of people experiencing homelessness)	June 30, 2028
Exploration of a Vehicle Park for people living in vehicles	June 30, 2028
Evaluation of a Tiny home permanent affordable housing project in Goleta (unit cost less than \$250,000)	June 30, 2029
Collaboration for creation of a homelessness services center providing navigation, showers, warming shelter, cooling shelter either in Goleta or nearby	June 30, 2029
Pilot for a homelessness prevention program (in development at the Continuum of Care)	June 30, 2029

## **PARKS AND RECREATION**

### **Role of the Division**

The Parks and Recreation program oversees the City's parks and recreation efforts, including the facilitation of the Parks and Recreation Commission, implementing the Recreation Needs Assessment, implementing the Goleta Parks, Facilities and Playgrounds Master Plan (Parks Master Plan)<sup>1</sup> and the GCC Strategic Plan. Planning and oversight of parks-related Capital Improvement Plan (CIP) projects for developed parks is a major function of this program (e.g., Community Garden in Old Town, Splash Pad at Jonny D. Wallis Neighborhood Park, Stow Grove Park renovation). The program 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 and Volunteer Network.

### **Goleta Community Center**

Neighborhood Services assumed direct management of the GCC on January 1, 2023, on an interim basis during construction. The two construction projects (seismic and ADA) are managed by General Services. An additional effort through the City Manager's Office developed the Community Center Strategic Plan, which was approved by City Council at their regular meeting on April 18, 2023. The strategic planning process began in Fall of 2022 and informs the scope of management responsibility in the future.

The GCC has traditionally operated on a fee-for-space basis providing long-term and short-term rentals of the facility's spaces to outside entities, including community-based organizations, civic and governmental agencies, and for-profit enterprises. The focus of the Center, post rehabilitation, will be to house and facilitate programming in line with the strategic plan. The Community Center will be open during much of the second phase of construction (ADA Project), with the ability to offer some programs and rentals that do not conflict with construction activities. The facility re-opened to the public in April of 2024 and has since been on track to meet or exceed adopted rental and utilization metrics. A variety of technical assessments have been conducted by the General Services Department to include structural, electrical and technology evaluations. While immediate improvements in these areas have been implemented, the analysis identified the need for significant infrastructural improvements to fully execute the rehabilitation of the facility in accordance with the strategic plan.

### **Programs/Ongoing Work Efforts**

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

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<sup>1</sup> Parks and Recreation staff work closely with the Public Works Department, as maintenance of City parks and open spaces is conducted by Public Works staff.

**Table 1: Day-to-Day Staff Responsibilities**

ADMINISTRATIVE
Department Liaison to Parks and Recreation Commission
Department Liaison to County Wide Park Professionals Round Table, Girsh Park Board of Directors, Safe Kids of SB County and Latino Elderly Outreach Network.
Implementation of the Recreation Needs Assessment and the Parks Master Plan
Major CIP Projects for Parks and Recreation: <ul style="list-style-type: none"> <li>● Stow Grove Park Renovation</li> <li>● Community Center Pickleball Entry Improvement Project</li> <li>● Mathilda Park Site Improvements (Public Works to facilitate construction phase) Santa Barbara Shores Playground Renovation</li> </ul>
Major CIP Projects in collaboration with Public Works Department: Evaluation/Improvements for accessibility and playground at San Miguel Park
Community Center Operations: <ul style="list-style-type: none"> <li>● Implementation of Facility Rental System</li> <li>● Coordination of Senior programs</li> <li>● Facilitation of Pickleball program Management of sports field rentals</li> <li>● Online facility booking reservation program education</li> <li>● Response to customer inquiries, and concerns</li> <li>● Collaboration with outside agencies for community services Emergency shelter and sandbag distribution location</li> <li>● Liaison to: Rainbow School, CommUnify, and other tenants, CRIC Users, Boys and Girls Club Facilitation of Community Garden Plot Rentals</li> <li>● Grants research, application and reporting Development of alternative revenue sources</li> <li>● Evaluation and refinement of operation plans, policies, procedures, and forms</li> <li>● Grounds and Custodial Maintenance</li> </ul>
Programs and/or Other Activities: <ul style="list-style-type: none"> <li>● Butterfly Docent Education Program</li> <li>● Special Programs (July as Parks and Recreation Month Calendar, Pickleball, Events and Workshops)</li> <li>● Gardening Education Program</li> <li>● Volunteer Recognition Program</li> <li>● Group Picnic Rental Reservation Support</li> <li>● Enhancement of the Adopt a Park Program</li> <li>● Development of Park Related Policies</li> <li>● Facilitation of Reservation System for Recreation Amenities</li> <li>● Special/Temporary Event and Pyrotechnic Permit Processing</li> <li>● Sheriff's Office and Other Personnel Coordination for Special Events (sanctioned and unsanctioned)</li> <li>● Grants: Research, Applications and Reporting</li> <li>● Acquisition of properties to expand open space opportunities</li> </ul>

**Key Accomplishments and Milestones**

Over the past fiscal year, the Parks and Recreation Division can point to several complete and near-complete significant project accomplishments as shown in Table 2 below.

**Table 2: Key Accomplishments and Project Milestones, FY 2024/25**

<b>PROJECT</b>	<b>STATUS</b>
Hiring of a Parks and Recreation Manager	Complete
Reclassification of Management Assistant to Recreation Supervisor	Complete
Establishment of a Lounge at the Goleta Community Center	Spring 2025
New Facility Sign at Goleta Community Center	Spring 2025
Free Community Expo and Resource Fair for Senior Citizens	Spring 2025
2025/2026 Butterfly Docent Engagement Workshop	May 2025
Corrected ownership documents of Mathilda Park	Complete
Memorandum of Understanding with UCSB Master Gardeners for Low to No Cost Programming	Complete
Memorandum of Understanding with Goleta Union School District for Joint Use Facility Agreement	Complete

**Division Projects for FY 2025/26**

Throughout FY 2025/26, the Parks and Recreation Division will continue to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 3 below. These items are proposed as additions to the Division’s work program for FY 2025/26. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

**Table 3: FY 2025/26 Projects**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
Evergreen Park Master Planning Process	Spring 2027
Completion of Stow Grove Park Phase One	Fall 2026
Community Planning Effort for Nectarine Park for Conceptual Design	Spring 2026
Development of a Contract Class Program for Recreation Services	Summer 2025
Development of a Marketing Plan for Goleta Community Center	Fall 2025
Development of a Volunteer Management Program	Fall 2025
Development of a Temporary Employee Evaluation Program	Fall 2025

**Long Range Projects Contingent on Staff and Budget Capacity**

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2025-26. However, in the event staff and budget capacity and budget becomes available, then new projects will be taken up in the priority shown below.

**Table 4: Long-Range Projects Contingent on Staff Capacity**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
Design and Construction of Phases Two and Three of Stow Grove Park	Based on available funding
Collaboration with partnering agencies to provide low to no cost community events	Ongoing
Development of a Master Plan for San Miguel Park to address ADA compliance, aging infrastructure, Creek Restoration, vehicle and pedestrian access	Based on available funding

## **LIBRARY**

### **Role of the Division**

The Library Division provides services to the patrons of Santa Barbara County Library Zone 4. Library Zone 4 includes Goleta Valley Library, which serves as a regional main library for Goleta, Hope Ranch, Isla Vista, County Community Services Area 3, and Gaviota. The Library Division also includes the Buellton Library, Solvang Library, Los Olivos Library, and Santa Ynez Library, which serve the Zone 4 areas in the Santa Ynez Valley and are managed under contract with the cities of Buellton and Solvang. The Library Division provides a wide slate of programs for all ages, a variety of materials in all formats for borrowing by its users, and day-to-day customer service to its patrons. General areas of focus include Administration, Materials, Circulation, Reference, Digital Services, Adult Programs, Youth Program, and Outreach.

Goleta Valley Library is open six days per week for 46 total hours, and the Buellton and Solvang Libraries are both open five days per week for a total of 35 and 38 hours, respectively. The satellite sites of Los Olivos Library and Santa Ynez Library are open for 3 hours per week, but do not meet the California State Library criteria to be considered official outlets due to their volunteer-only operations (at least one paid staff member is required). The Goleta & Santa Ynez Valley Libraries see regular high usage in both visits and circulation. In FY 2023/24, the libraries welcomed 292,142 visits and circulated 503,605 materials for all ages.

Partnerships are a key element of Library operations. The Goleta & Santa Ynez Valley Libraries jurisdiction is a member of the Black Gold Cooperative Library System (Black Gold), a Joint Powers Authority formed for the purpose of increasing the quality and quantity of library services through shared resources. Black Gold provides administrative services, delivery of materials to member libraries, a networked automation system including an online catalog with over two million items available through shared cataloging, telecommunications, public internet, and access to downloadable services. Over the last fiscal year, Black Gold costs have increased significantly due to a reduction of state funding.

Library staff work closely with the Council-appointed Library Advisory Commission for advisement on library services, with the Santa Barbara County Library Advisory Committee to explore ongoing opportunities for collaboration, and with the Friends of the Library organizations in Goleta, Buellton, and Solvang to extend the reach of library services into the community

### **Library Services Staffing and Organizational Structure**

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

#### **Recent Changes**

In FY 2024/25, the following positions became vacant, creating a void in the Library Division until they were filled: Supervising Librarian at Goleta Valley Library, Supervising Library Technician at Solvang Library, Full-Time Library Technician at Goleta Valley Library, and Part-Time Library Assistants at Goleta Valley Library, Buellton Library, and on the Bookvan. As of February of 2025, recruitment continues for a Full-Time Library Technician at Goleta Valley Library, a Part-Time Library Assistant at Buellton Library, and Part-Time Department Aides at Solvang Library and on the Bookvan.

Current Staffing

**Goleta Valley Library (Main) Current Staffing Levels**

Position	Full-Time	Part-Time (FTEs)
City Librarian (“Library Director” for certain roles)	1	-
Supervising Librarian (Branch Supervisor)	1	-
Librarian II (Children’s Librarian)	1	-
Management Assistant	1	-
Library Technician	1	5 (1.875)
Library Assistant	3	4 (1.50)
Library Pages	-	6 (2.25)
<b>Total FTE</b>	<b>8</b>	<b>5.625</b>

Employee staffing is supplemented by volunteers. These volunteers contributed 4,753 work hours to the library in FY 2023/24, equivalent to approximately 2.29 additional Full-Time staff members. These volunteers are essential to running Goleta Valley Library daily.

**Buellton Library (Branch) Current Staffing Levels**

Position	Full-Time	Part-Time (FTEs)
Supervising Library Technician	1	-
Library Technician	-	2 (0.75)
Library Assistant	-	2 (0.75)
<b>Total FTE</b>	<b>1</b>	<b>1.5</b>

**Solvang Library (Branch) Current Staffing Levels**

Position	Full-Time	Part-Time (FTEs)
Supervising Library Technician	1	-
Library Technician	-	4 (1.5)
Department Aide	-	1 (0.375)
<b>Total FTE</b>	<b>1</b>	<b>1.875</b>

Hours worked by main Goleta Valley Library staff for the branch libraries are charged back to those branch library budgets under the full cost recovery model.

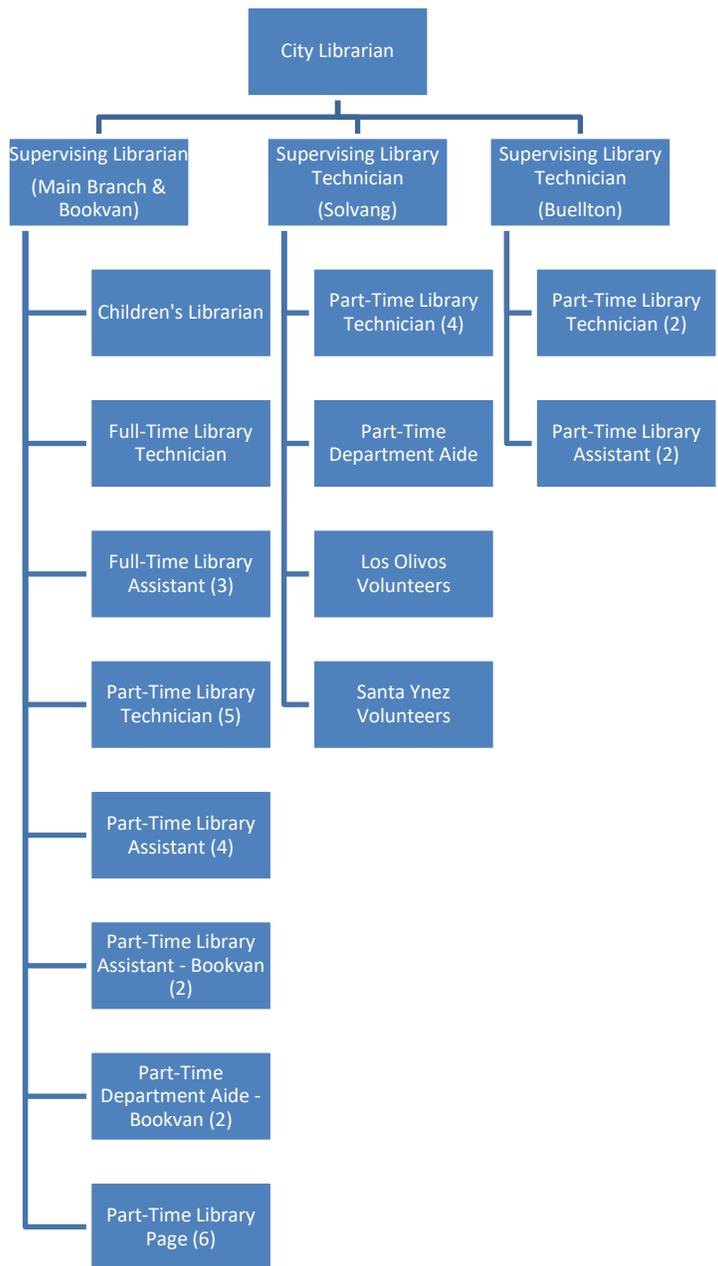
**Bookvan Current Staffing Levels\***

Position	Full-Time	Part-Time (FTEs)
Library Assistant	-	2 (0.75)
Department Aides	-	2 (0.75)
<b>Total FTE</b>		<b>1.5</b>

\*All the Bookvan positions are limited to part-time positions with 20 hours a week dedicated to serving Isla Vista. In the coming year, the existing personnel will remain and services in the

Bookvan will be augmented by other library staff to provide opportunities in other areas in the Goleta Valley during the Library Construction Project.

**Figure 1: Library Services Org Chart**



**Workload Considerations**

A period of growth and transition has occurred for the Library Division since coming under management of the City of Goleta seven years ago. After recently celebrating 50 years at its current home on Fairview Avenue, a landmark change is on the horizon for Goleta Valley Library with the upcoming infrastructure improvements that will be completed as part of the Building Forward Library Facilities Improvement Program. This project will support critical maintenance needs, safety improvements, energy-efficiency, and physical access to prepare the Library to ensure it is well-equipped to meet its future service goals. Due to the nature of these improvements and to ensure the project is completed by the grant deadline of June 30, 2027, the project team determined that the Library could not be occupied during the construction

period. Goleta Valley Library will be closing its Fairview location for 18-24 months and providing Library services from a temporary location as a tenant at 6500 Hollister Avenue. In order to meet the anticipated consistently high needs for Library service in Zone 4, Library staff will be pivoting to an alternate model of service that prioritizes access, literacy, and community. This will include expanded outreach visits to previously underserved areas, new partnerships with local organizations, and reimagined approaches to programming and collections.

This adjusted model of service will involve new workload considerations. Staff will be cross trained in a variety of tasks in support of the highest quality of service possible. Supervisory and lead staff are finalizing a programming plan to be implemented both locally from Goleta Valley Library’s temporary site, as well as at our branch and Bookvan locations. Scheduling, reporting locations, service points, and procedures are also anticipated to vary throughout the lease period. Service needs will include staffing a physical site, implementing high outreach service levels, and maintaining administrative and professional responsibilities such as collection development, technical services, database management, and patron services.

Bookvan staff hours will remain status quo, but additional workload considerations may include increased training and collaboration with Goleta Valley Library staff for the purposes of implementing additional route stops during GVL construction. Buellton Library staff workload may be adjusted due to the expanded programming space available at their new facility, and Solvang Library staff workload may evolve as a review of procedural and space needs is completed.

**Programs/Ongoing Work Efforts**

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

**Table 1: Day-to-Day Staff Responsibilities**

<b>ADMINISTRATIVE</b>
Leadership and management of all Library locations, operations, collections, and teams
Supervision and coordination of staff and volunteers
Financial oversight (Budgeting, Purchasing, AP, etc.)*
Participation at official meetings: City Council, Library Advisory Commission, Santa Barbara County Library Advisory Committee, Black Gold Committees and User Groups, California State Library calls*
Communication and coordination with the three different Friends of the Library groups
City of Buellton and Solvang communications
Grants (research, writing, administration)*
Develop and review policies, practices, and services*
Statistics and report preparation and submission
Implementation of Library policies and procedures, coordinating staff training
Facility management
Community Relations content preparation; social media and website maintenance
Interdepartmental and interdivisional coordination and support

<b>CUSTOMER SERVICE</b>
Preparation for opening library each day
Staff Service Desk
Provide technology help to patrons, including computers and printing
Check in and out materials, place holds
Register and renew library cards, resolve account queries, process account payments
Processing shipments**
Minor technological troubleshooting and coordinating with Information Technologies Division
Retrieving requested titles per hold queue**
Zip Book Ordering*
<b>PROGRAMMING</b>
Summer and Winter Reading Programs, including Summer Reading volunteers
Passive programming and display preparation and maintenance
Program and outreach design, preparation, implementation, and assessment, both onsite and offsite
Creation of flyers, calendar descriptions, and other marketing materials for program promotion
Tech Tutoring and After School Homework Help**
<b>COLLECTIONS</b>
Annual selection of e-materials for Black Gold and monthly OverDrive Advantage purchasing*
Material selection via professional review journals and Suggest a Purchase review and selection*
Acquisitions Module: Ordering items through Koha*
Receiving and processing donated and purchased materials, including special collections*
Cataloging & records maintenance*
Repairing and mending materials
Vendor coordination and communication*
Running and evaluating circulation and collection reports, weeding materials and scanning to vendor
Ongoing maintenance, including refreshing new collections and searching for Lost/Missing/Claims Returned Monthly lists
<b>SHELVING/PAGE DUTIES</b>
Shelving materials and shelf reading
Emptying book drops 3-4 times daily
Assisting with pre-opening and closing tasks, program set-up and take-down, performing self-checks as needed

\* *Not Applicable to Buellton and Solvang Branches*

\*\* *Primarily done by Volunteers*

**Key Accomplishments and Milestones**

Over the past fiscal year, the Library Division can point to several complete and near-complete significant project accomplishments as shown in Table 2 below.

**Table 2: Key Accomplishments and Project Milestones, FY 2024/25**

<b>PROJECT</b>	<b>STATUS</b>
Development of Service Plan for Building Forward construction period	In Progress
Updating Library Policies	Ongoing
Creation of off-site Library Programming & Outreach Services for Buellton during Building Construction (September through December)	Complete
Opening of New Library Building in Buellton (February 2025)	Complete
Establish continuous purchasing model to streamline collection development	Complete
Strategically purchase high-demand materials to ensure collection relevance	Ongoing
Develop programming plan template to streamline data retrieval	Complete
Updated Supervising Library Technician and Library Assistant classifications to align with expectations and responsibilities performed	Complete
Negotiate new Management of Library Services Contracts with the Cities of Buellton and Solvang	Complete by July 1, 2025

**Division Projects for FY 2025/26**

Throughout FY 2025/26, the Library Division will continue to support the ongoing work efforts as described above in Table 1. However, several new work efforts, projects and programs have been identified, either by the City Council or the City Manager, and have been included in Table 3 below. These items are proposed as additions to the Division’s work program for FY 2025/26. Resources will be prioritized to complete current projects to free up capacity to take on new projects and work efforts as the fiscal year progresses.

**Table 3: FY 2025/26 Projects**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
Establish temporary Library services from 6500 Hollister	Ongoing – June 2027
Provide offsite Library services within Zone 4 during library construction	Ongoing – June 2027
Ensure access to literacy materials remains high in print and digital collections with strategic purchasing	Ongoing – June 2027
Identify possible funding sources for Library furnishings	June 2026
Commence Library Strategic Plan Process	December 2025
Develop Marketing Strategy for Libraries	December 2025
Assess remaining policies & update/add as necessary, present Collection Development policy to California State Library	September 2025

Partner with Community Center in Weekly Programming for Seniors	Ongoing
Work with Schools to Access Library Cards for All Students	June 2026
Memorandum of Understanding with each of the three Friends of the Library Organizations	December 2025
Development of Library Logo for the Goleta Valley Library	June 2026

**Long Range Projects Contingent on Staff and Budget Capacity**

The following prospective projects in the table below represent long range work efforts that exceed the department’s expected FTE capacity for Fiscal Year 2025-26. However, in the event staff and budget capacity and budget becomes available, then new projects will be taken up in the priority shown below.

**Table 4: Long-Range Projects Contingent on Staff Capacity**

<b>PROJECT</b>	<b>ESTIMATED COMPLETION</b>
Development of formal training guides and internal circulation manual	June 2027
Implement Marketing Strategy for Library Services	June 2027
Creation of regular readers advisory tools such as staff-curated videos, lists, recommendations, etc.	December 2026
Consideration of collaborations with Neighboring Agencies	June 2027
Secure new Library Furnishings for the Goleta Valley Library for Employees and Patrons	June 2026

**ATTACHMENT 2**

Neighborhood Services Fiscal Year 2025/26 Work Program Presentation

**FY 2025/26**  
**ANNUAL WORK PROGRAM**  
**NEIGHBORHOOD SERVICES**  
**DEPARTMENT**

**City Council Meeting**  
March 4, 2025

Presentation by:

JoAnne Plummer, Neighborhood Services Director



# Annual Work Program Contents

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

# Highlights

- Major staffing changes including a new Director, Parks and Recreation Manager, Emergency Services Coordinator, Supervising Librarian and Solvang Branch Manager
- Transition of some legacy programs/projects have shifted to other Departments
- Completion of the Community Garden and Improvements at Armitos Park
- Temporary Library Site and relocation efforts
- Opening of the new location for the Buellton Library

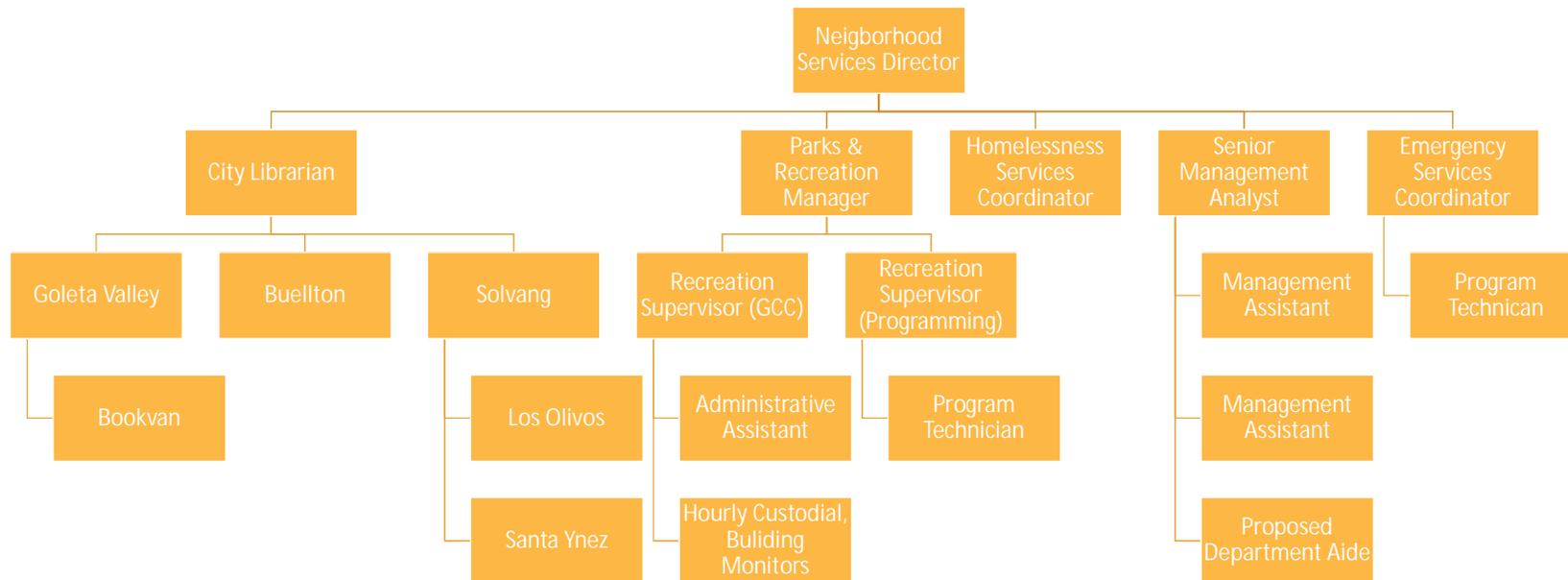
# NS Department

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

# NS Department Staffing

- ❑ The Neighborhood Services department currently consists of multiple full-time and part-time positions, for a total of 31.75 Full-Time Equivalent (FTE) staff:
  - ❑ 11.25 FTE assigned to Neighborhood Services
  - ❑ 20.5 FTE (including hourly pages and bookvan) assigned to the Library

# NS Department Organizational Chart



# Neighborhood Services Division Staffing

□ 11.25 FTEs

□ Responsibilities:

1. Administrative and Required Services
2. Parks and Recreation, Including the Goleta Community Center
3. Emergency Preparedness, Response and Recovery
4. Grant Programs (CDBG, City Grants, Support to Other Agencies, Outside Grant Solicitation)
5. Homelessness Services
6. City Assist Management
7. Parking Control and Enforcement (via 1.0 FTE under contract with the Sheriff's Office)
8. Select Capital Improvement Plan (CIP) Projects
9. Special Projects

# Neighborhood Services Division

## Significant FY 24/25 Accomplishments:

Winter Storms 2023 and 2024 assistance with FEMA reimbursement process

Preparation of the construction contracts for the Goleta Library Remodel

Conduct city-wide emergency drill for the Lake Los Carneros Dam

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

Partnership with the County of Santa Barbara to update the Five-Year Consolidated Plan

Supported efforts to transition 46 homeless individuals into supportive housing

# Neighborhood Services Division

## Major Current Projects (partial list):

Return of Goleta Community Emergency Response Team (CERT) Program

Direct oversight of Capital Improvement Projects (CIP) and support to other Departments on major CIP Projects

Continued Implementation of Homelessness Strategic Plan

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

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

# Neighborhood Services Grants

1.0 FTEs

Responsibilities:

1. Required Services/Administrative
2. Community Development Block Grant (CDBG) and HOME Programs
3. Support to Other Agencies Funding
4. Goleta City Grants Funding
5. Research and Solicitation of Outside Funding Opportunities

# Neighborhood Services Grants

## Significant FY 24/25 Accomplishments:

- Completion of 2023/2024 Consolidated Annual Performance and Evaluation Report (CAPER)
- Development, review and completion of 2024/2025 CDBG Action Plan
- Coordinated and completed multiple rounds of reviews and recommendations for competitive grants (CDBG, Support to Other Agencies, and City Grants) with the Human Services Standing Committee (formerly Grant Funding Standing Committee)
- Continued topic/area of service specific approach to grant funding to germane standing committees (Homelessness Issues and Economic Development Standing Committees) and Parks & Recreation Commission
- Collaborated and coordinated CDBG funding for City Capital Improvement Projects
- Conducted Grant Workshops for CDBG and City Grants Application Period

# Neighborhood Services Grants

## Major Current Projects:

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

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

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

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

# NS Parks & Recreation

☐ 5.75 FTEs

☐ Responsibilities:

- Parks & Recreation Commission
- CIP Projects for Parks & Recreation
- Special/Temporary Event Permit liaison
- Liaison to local, state and federal parks and recreation programs
- Interim direct management of the Goleta Community Center
- Indoor/Outdoor Recreation Facility Rentals

# NS Parks & Recreation

## Significant FY 24/25 Accomplishments:

Development of construction documents for Phase One of the Stow Grove Park Master Plan

Construction for improvements at Jonny D Wallis Park and Splash Pad (Anticipated Completion Spring 2025)

Continued management of the Goleta Community Center (GCC)

Staff assigned to coordinate Senior Programs at GCC

Continued implementation of the GCC Strategic Plan

Development of low to no cost programs for gardening instruction

Finalized correction of land ownership documents for Mathilda Park

Creation of a Senior Program/participant lounge at the GCC

# NS Parks & Recreation

## Major Current Projects:

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

Continued implementation of the Goleta Community Center Strategic Plan

Mathilda Park Renovation (construction oversight by Public Works)

Goleta Community Center Pickleball Entry Project

Stow Grove Park Master Plan and Renovation Project

Exploration of additional services at the Goleta Community Center

# NS Library Staffing

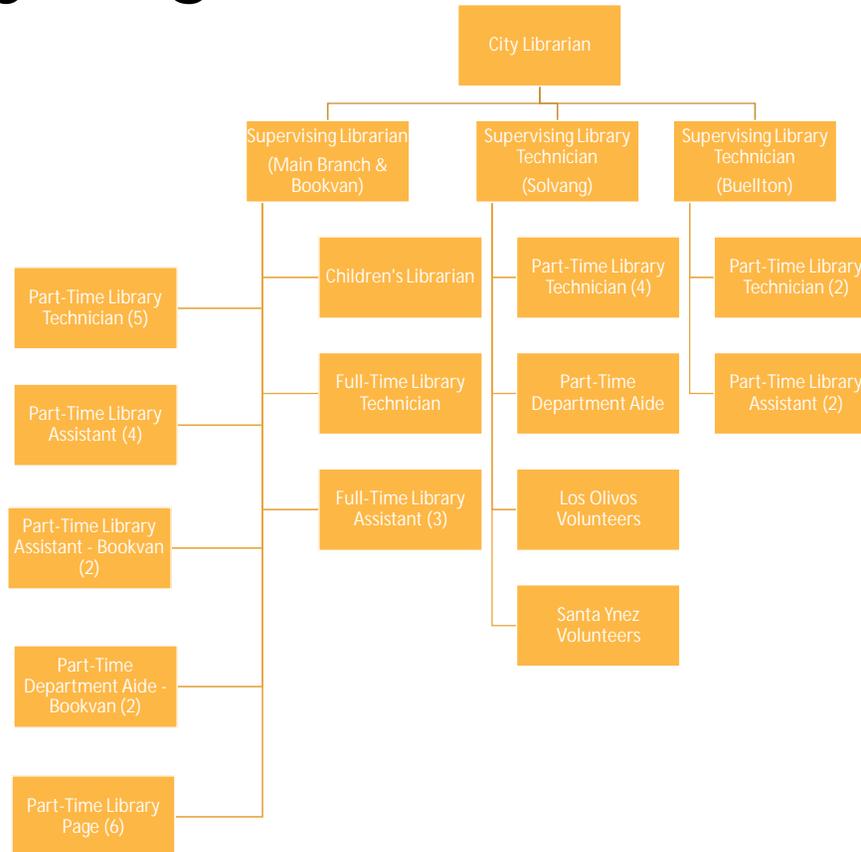
20.5 FTEs\*

Responsibilities:

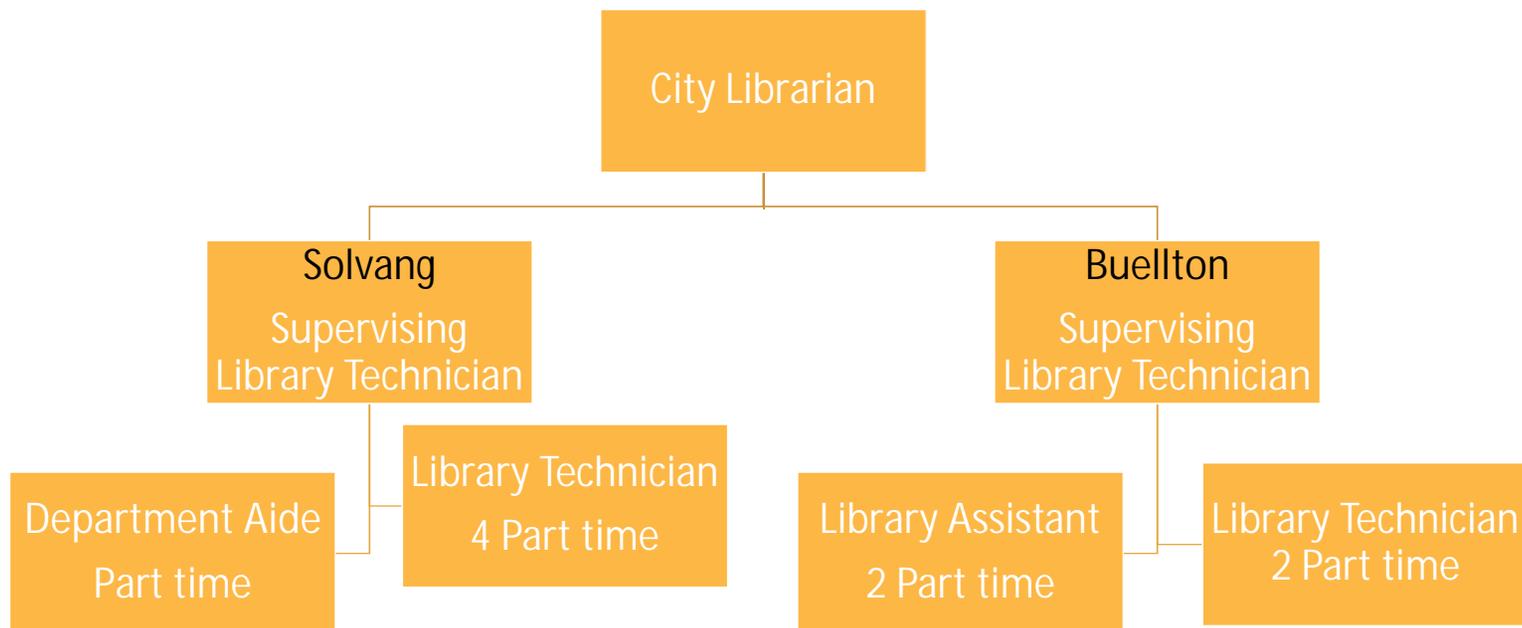
1. Administration
2. Materials
3. Circulation
4. Reference
5. Digital Services
6. Adult Programs
7. Youth Programs

\*includes hourly pages and personnel for Bookvan

# NS Library Organizational Chart (GVL)



# NS Library Organizational Charts (SY Valley)



# NS Library

## Significant FY 24/25 Accomplishments:

Negotiation of new management of library services contracts with the Cities of Solvang and Buellton

Creation of offsite Library programming and outreach services for Buellton during construction

Opening of new library facility in Buellton

Established continuous purchasing model to streamline collection development

Develop programming plan template to streamline data retrieval

Updated specific job classifications to align with expectations and responsibilities

Development of additional outreach efforts and offsite programming for Goleta Valley Library during construction

Implement planning strategies for the temporary closure of GVL and opening of Goleta's Library Express

# NS Library

## Major Current Projects:

Establish the temporary Library Services at 6500 Hollister Avenue

Provide offsite Library Services within Zone 4 during Library construction

Ensure access to literacy materials remains high in digital and print collections, with strategic purchasing

Identify possible funding sources for library furnishings post construction

Development of Memorandums of Understanding with the three different Friends of the Library Organizations



# Questions?

March 4, 2025 City Council Workshop - FY 2025/26 NS Annual Work Program

# Recommendation

Discuss work priorities and adopt an Annual Work Program for FY 2025-26 for the NS Department.