



TO: Mayor and Councilmembers

FROM: Robert Nisbet, City Manager

CONTACT: Ryan Kintz, Assistant to the City Manager

SUBJECT: City Manager Department Fiscal Year 2023-24 Annual Work Program

RECOMMENDATION:

Discuss work priorities and adopt an Annual Work Program for FY 2023/24 for the City Manager Department.

BACKGROUND:

The Fiscal Year (FY) 2023-2024 City Manager Department Annual Work Program available in Attachment 1, 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 the Department's work priorities for the next fiscal year. It also summarizes work progress and accomplishments for FY 2022-2023 and lays the groundwork for the Department budget, which will be presented to Council during the upcoming budget workshops.

Where available budget and staffing are finite, and the list of possible City-wide work efforts are 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 way. This system works better and is more efficient than attempting to shift resources ad hoc to new projects as Council members 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 an opportunity to discuss work priorities for the City Manager Department for the upcoming fiscal year. As noted above, the Annual Work Program creates a regular mechanism for the Council to establish the Department's work priorities, but it is also an opportunity for Council to propose and consider ideas for new work projects and shape the work plan for the

coming year.

Staffing and Budget Constraints

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

Staff's Fiscal Year 2023-24 work programs reflect the day-to-day responsibilities of each department, as well as those priority projects that the department reasonably expects it can achieve in the coming fiscal year. Each department's work program also shows a list of long-range projects that exceed the department's projected capacity to take on next fiscal year, but which staff will attempt to tackle either as staff capacity unexpectedly becomes available, or in future year work programs. If the City Council wants to move some of these long-range projects or new projects into the upcoming fiscal year priorities, staff will need to take other projects out of the work program. Alternatively, if Council desires more work to be completed sooner, the City Manager may recommend that Council approve adding more staff or consulting resources. However, staff and Council must carefully consider the long-term impacts to the General Fund of simply adding staff. In addition, Council must take into account the realistic constraints of managerial and administrative capacity to oversee and support more staff or consultants and work.

Effective in January 2024, the passage of Measure B will increase revenues to allow the City to complete many of the previously unfunded priorities that have been identified by Council. The expenditure categories for these funds will be reflected in the upcoming two-year financial plan, even where the specific expenditure has not yet been identified. Addressing new and expanded projects and priorities will require new commitments of staff time. However, rather than staffing up sharply next year, staff will be recommending a measured implementation of new staffing and projects to ensure the most responsible balance of those new funds between staffing and program expenses over the short- and long-term horizons. Therefore, while staff are requesting very modest staffing increases in Fiscal Year 2023-34, Council can expect some as-yet-unidentified new staffing requests in Fiscal Year 2024-25 (and in some cases, before then) to address this new workload.

Scope

The Annual Work Program covers the work of the four main divisions of the City Manager Department: 1) The General Administration Division; 2) The City Clerk's Division; 3) the Community Relations Division; and, 4) The Human Resources/Risk Management

Division. The Annual Work Program compares current work commitments and potential new projects with available staffing resources. Tentative completion dates for projects and deliverables are best estimates and should therefore not be interpreted as a commitment.

FISCAL IMPACTS:

The Annual Work Program for Fiscal Year 2023-24 is largely consistent with the current adopted budget with respect to existing positions, departmental structure and the level of work commitments, including consultant or outside vendor resources. It also lays the groundwork for the next budget cycle assuming a continuation of existing staff resources.

It should be noted that Council has identified the following priorities for new Measure B funds that will directly likely affect the City Manager Department in coming years:

- Economic Development Strategic Plan Implementation
- Childcare Programs
- Public Safety and Emergency Response (Fire and Sheriff)

In addition, with the new Measure B funding in the City's operational departments (Public Works, Planning and Environmental Review, Neighborhood Services, General Services) there will be impacts to all administrative departments and divisions, including the City Manager Department, to support increases in staffing, contractors, and financial activity in those departments. We anticipate that most of the impacts of these new opportunities will be reflected in the City Manager's Department Fiscal Year 2024-25 work program.

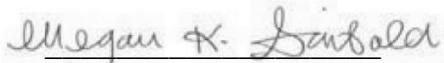
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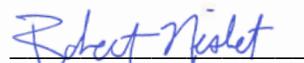
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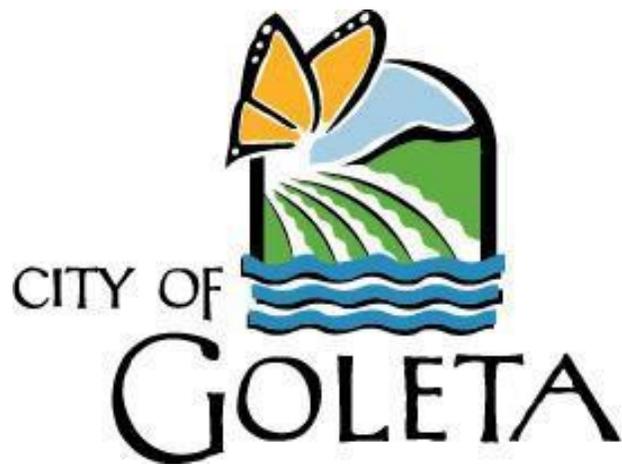
ATTACHMENTS:

1. Draft FY 2024 City Manager Department Annual Work Program
2. Annual Work Program Presentation

ATTACHMENT 1

FY 2023-2024 City Manager Department Annual Work Program

**FISCAL YEAR 2023-24 ANNUAL WORK PROGRAM
CITY MANAGER DEPARTMENT**



March 9, 2023

**FISCAL YEAR 2023-24 ANNUAL WORK PROGRAM
CITY MANAGER DEPARTMENT**

Table of Contents

EXECUTIVE SUMMARY 4

 Introduction and Purpose..... 4

 Department Staffing and Organizational Structure..... 4

 Figure 1: City Manager Department Structure 5

FY 2023-24 ANNUAL WORK PROGRAM GENERAL GOVERNMENT DIVISION 6

 Role of the Division..... 6

 Division Staffing and Structure 6

 Figure 2: General Administration Division Structure..... 7

 Workload Considerations..... 7

 Projects and Programs/Ongoing Work Efforts 8

 Table 1: Day-to-Day Staff Responsibilities for FY 2023-24 8

 Key Accomplishments and Milestones..... 9

 Table 2: Key Accomplishments and Project Milestones, FY 2022-23 9

 Fiscal Year 2024 Projects..... 10

 Table 3: Fiscal Year 2024 Projects 11

 Long Range Projects Contingent on Staff Capacity..... 12

 Table 4: Long Range Projects Contingent on Staff Capacity..... 12

 Role of the Division 13

FY 2023-24 ANNUAL WORK PROGRAM CITY CLERK DIVISION 13

 City Clerk Division Staffing..... 13

 Figure 3: City Clerk Division Structure 14

 Workload Considerations..... 14

 Projects & Programs/Ongoing Work Efforts..... 14

 Table 5: Day-to-Day Staff Responsibilities, FY 2023-24..... 14

 Key Accomplishments and Milestones..... 16

 Table 6: Key Accomplishments and Project Milestones, FY 2022-23 16

 Table 7: City Boards and Commissions 16

Fiscal Year 2024 Projects.....	17
Table 8: Fiscal Year 2024 Projects.....	17
Long Range Projects Contingent on Staff Capacity.....	18
Table 9: Long Range Projects Contingent on Staff Capacity.....	18
Role of the Division.....	19
FY 2023-24 ANNUAL WORK PROGRAM COMMUNITY RELATIONS DIVISION.....	19
Community Relations Division Staffing.....	19
Figure 4: Community Relations Division Structure.....	19
Workload Considerations.....	20
Projects & Programs/Ongoing Work Efforts.....	20
Table 10: Day-to-Day Staff Responsibilities, FY 2023-24.....	20
Key Accomplishments and Milestones.....	21
Table 11: Fiscal Year Outreach Comparison.....	22
Table 12: Key Accomplishments and Project Milestones, FY 2022-23.....	23
Fiscal Year 2024 Projects.....	23
Table 13: Fiscal Year 2024 Projects.....	23
Long Range Projects Contingent on Staff Capacity.....	24
Table 14: Long Range Projects Contingent on Staff Capacity.....	24
FY 2023-24 ANNUAL WORK PROGRAM HUMAN RESOURCES/RISK MANAGEMENT DIVISION.....	25
Role of the Division.....	25
Human Resources/Risk Management Division Organizational Structure and Staffing.....	25
Figure 5: Human Resources/Risk Management Structure.....	26
Workload Considerations.....	26
Projects & Programs/Ongoing Work Efforts.....	26
Table 15: Day-to-Day Staff Responsibilities for FY 2023-24.....	26
Key Accomplishments and Project Milestones, FY 2022-23.....	27
Table 16: Key Accomplishments and Project Milestones, FY 2022-23.....	27
Fiscal Year 2024 Projects.....	28
Table 17: Fiscal Year 2024 Projects.....	28

EXECUTIVE SUMMARY

Introduction and Purpose

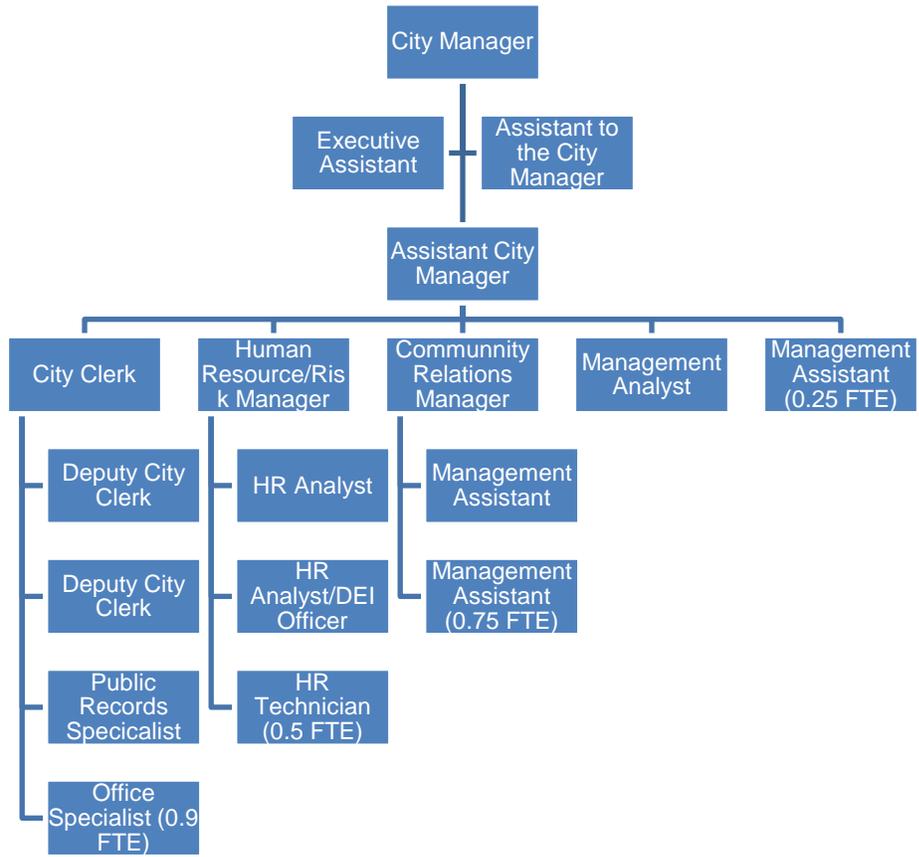
The FY 2023-24 Annual Work Program summarizes projects and work efforts proposed for the general administration and organizational oversight functions of the City Manager Department for the upcoming fiscal year, considering both ongoing, existing commitments and potential new projects. It is intended to provide the City Council with an overview of the current work of the Department and an opportunity to consider and give direction concerning the Department's future work. The Annual Work Program creates a regular mechanism for Council to share ideas for new work efforts and discuss the work priorities. It encompasses the work of the department's divisions, which include the General Government Division, the City Clerk Division, the Community Relations Division and the Human Resources/Risk Management Division.

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

Department Staffing and Organizational Structure

Besides general administration and oversight of the City organization, the City Manager Department is comprised of three additional divisions – the City Clerk's Division, the Community Relations Division and the Human Resources/Risk Management Division. The department consists of a total of 14.65 FTEs. The staffing of these divisions is further detailed in subsequent sections under their individual work programs. Figure 1 below shows the organization structure of the whole Department.

Figure 1: City Manager Department Structure



FY 2023-24 ANNUAL WORK PROGRAM GENERAL GOVERNMENT DIVISION

Role of the Division

The General Administration Division is responsible for providing direct support to the City Council in developing and executing policy by directing and coordinating the operations of the City and providing leadership and direction to all City Departments. The City Manager is responsible for managing day-to-day operations of the City.

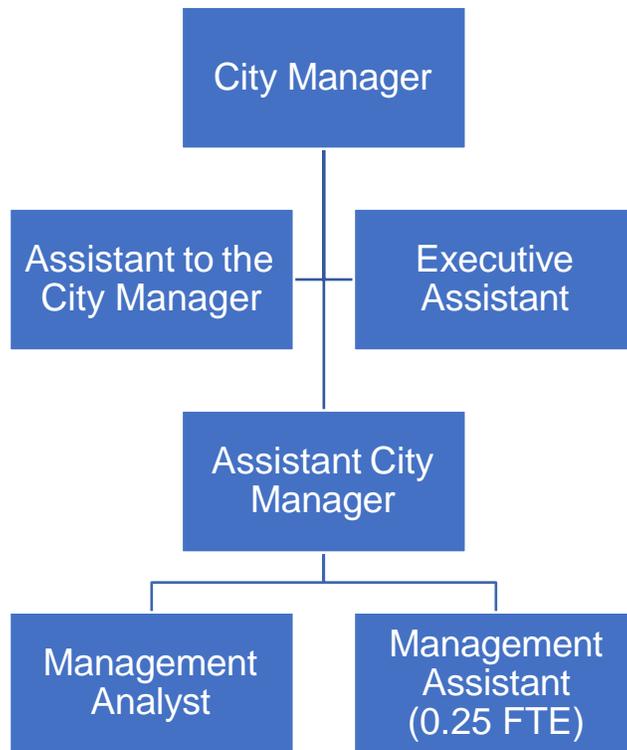
Several significant programs are also run from the General Administration Division. The Public Safety Program includes direct oversight of the Santa Barbara County Sheriff and Animal Services Contracts (and the associated responsibilities such as contract negotiation, invoicing and compliance reporting),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

Division Staffing and Structure

When all positions are filled, staffing in the General Administration Division is comprised of the City Manager (1 FTE), the Assistant City Manager (1 FTE), an Assistant to the City Manager (1 FTE), a Management Analyst (1 FTE), an Executive Assistant (1 FTE), and a Management Assistant (0.25 FTE¹), for a total of 5.25 FTE employees. The organizational chart for the General Administration Division is as follows:

¹ The 0.25 FTE Management Assistant is a full-time position shared with General Services Department. This position has historically provided support to the General Administration Division of the City Manager's Office.

Figure 2: General Administration Division Structure



Workload Considerations

As the projects and initiatives of other departments increase, so does the General Administration Division workload. The workload also varies as unplanned events occur that require immediate, and sometimes prolonged, response. The addition of program responsibility for Public Safety and Economic Development in 2021 did not include increased staffing. The division has a deficit of clerical support, with 1.25 positions supporting nine people (5 councilmembers, 2 executive managers, and two additional management and professional staff) and all administrative functions of the division.

Projects and Programs/Ongoing Work Efforts

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

Table 1: Day-to-Day Staff Responsibilities for FY 2023-24

ADMINISTRATIVE
Providing administrative support to the City Council
Providing management and oversight of all City departments and functions, including the new General Services Department
Department staff supervision
Budget management
Tracking, managing and reporting City Council requests
Contract management
Coordinating/Scheduling meetings
Ensuring transparency of City finances, communications, operations, policies and programs
City Council meeting agenda forecasting, management and production
Managing organizational needs and ensuring a positive, productive, transparent and responsive organizational culture
PROGRAMS
Economic Development
Public Safety (Law Enforcement, Animal Services, Fire Liaison)
Performance Measurement Program oversight and updates
Strategic Plan oversight and updates
Oversight of the City’s Legislative Advocacy Program, Legislative Platform and lobbyists
Oversight of outside agency issues impacting Goleta
Oversight of departmental and agency-wide work programs
SPECIAL PROJECTS
Conducting special analyses, studies, assessments and surveys as directed by the City Council
Drafting of policies, programs, resolutions and ordinances as needed to carry out City Council direction
Development and implementation of various policies per City Council direction
Oversight of the LEAD Goleta Program

Key Accomplishments and Milestones

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

Table 2: Key Accomplishments and Project Milestones, FY 2022-23

PROJECT	STATUS
Hired and onboarded a new City Manager; coordinated introductory meetings between the new City Manager and key stakeholders	Completed
Recruited, hired, and onboarded a new Human Resources Manager	Completed
Oversaw the November 2022 Election, including implementing the first by-district City Council elections in conjunction with the City Clerk Division and conducting an education campaign regarding by-district elections, the sales tax measure, and the flavored tobacco ban measure in conjunction with the Community Relations Division	Completed
Led the emergency response to significant rainfall events in January 2023	Completed
Coordinated the orientation of a newly-elected City Councilmember	Completed
Prepared and presented a comprehensive update to the City’s Personnel Rules in conjunction with the Human Resources Division	Completed
At the request of City Council, implemented hiring incentives and retention programs and contracted to refresh the 2015 employee compensation study in response to labor market pressures and cost-of-living increases	Projected April 2023
In coordination with the Planning and Environmental Review Department, presented a new Housing Element to City Council for adoption; Coordinated a response to the County’s Housing Element and its potential impacts on Goleta	Completed
Issued an RFP for professional services for the development and implementation of a Diversity Equity and Inclusion plan.	Projected May 2023
Conducted negotiations with labor representatives over a master Project Labor Agreement with regard to the Train Depot.	In Progress
Completed the community driven Economic Development Strategic Plan and presented it to Council.	Projected June 2023

Conducted a Goleta Community Center Strategic Planning process with the participation of a community working group and the City's Goleta Community Center Ad Hoc Committee and presented a draft Strategic Plan to the City Council?	Projected April 2023
In conjunction with the Neighborhood Services Department, assumed direct management of the Goleta Community Center in January 2023	Completed
Presented the 2023 Legislative Platform, the 2023-2025 Strategic Plan, Department Work Programs, and the 2023-24 and 2024-25 Two Year Financial Plan to the City Council for Council Adoption	Projected June 2023
Negotiated an extension to the agreement with the County Sheriff's Department for police services and continued to negotiate toward a fair and sustainable model and a new multi-year agreement.	In Progress
Engaged in mediation with UCSB and the County of Santa Barbara over violations of the UCSB Long Range Development Plan (LRDP) Settlement Agreement	Ongoing
Conducted a review of the City's boards' and commissions' purpose, scope and duties to ensure compliance with Council policy, and recommended changes.	Projected April 2023
Completed Memorandum of Understanding between Santa Barbara Unified School District, Santa Barbara Sheriff's Office and the City of Goleta Regarding Law Enforcement on School Campuses	Completed
Phase 1 – STVR Program - Award contract for STVR ongoing monitoring and compliance, including review and analysis of the STVR program and implement the resulting ongoing monitoring and compliance process. (In coordination with the Finance department)	Projected April 2023

Fiscal Year 2024 Projects

Throughout FY 2022-23, the General Administration Division continued to support the ongoing work efforts as described above in Table 1. However, a number of 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 2022-23. Items that have a "TBD" designation in the estimated completion date are dependent on the completion of other

work efforts. Staff is seeking Council approval to add these items to the Division work program and will prioritize resources to complete current projects to free up capacity to take on new additional projects and work efforts as the fiscal year progresses.

Table 3: Fiscal Year 2024 Projects

PROJECT	ESTIMATED COMPLETION
In conjunction with all City departments, oversee the development of new capital and operational projects and programs, financial systems, staffing, management oversight, administrative support, and other structural changes necessary to implement the City Council's priorities related to Measure B revenues over the short- and long-term.	June 2024
Oversee the development of a citywide Diversity, Equity and Inclusion Plan. This work will be completed in coordination with a professional consultant and Human Resources/Risk Management division staff.	December 2023
Actively participate in the County's <i>Santa Barbara County Childcare Project</i> and develop a set of City-specific strategic goals related to childcare to enhance and supplement these initiatives in Goleta.	December 2023
Oversee the implementation of the objectives identified in the Economic Development Strategic Plan in coordination with Neighborhood Services and Finance.	April 2023
Pursue the acquisition of the MOT site adjacent to the Goleta Community Center.	June 2024
Oversight of Old Town Visioning Process, coordinated with the Planning, Public Works and Neighborhood Services departments.	June 2024
Oversight of Finance Department Assessment.	March 2024
Phase 2 – STVR Program - Review and analyze STVR data and work with consultants and City staff in evaluating the overall STVR program and discuss results and findings with City Council. Receive feedback on policy direction and potential STVR ordinance updates from City Council (In coordination with the Finance department).	TBD
Phase 3 – STVR Program – Depending on outcome of Phase 2 and City Council direction, work with City Manager's Office and City Attorney's Office in updating the STVR ordinance and program changes for Council consideration and implement after approval. (In coordination with the Finance department).	TBD
Continue to work toward a fair and sustainable model and multi-year agreement with the County of Santa Barbara Sheriff's Department for police services.	June 2024

Evaluate the continuing need for the sub-station in Old Town.	June 2024
Explore and analyze the best use of the triangle property.	May 2024
Develop Broadband Strategic Plan or Master Plan.	June 2024
Complete a Noise Ordinance and present it to Council.	June 2024

Long Range Projects Contingent on Staff Capacity

The following prospective projects in Table 4 below represent long range work efforts that exceed the departments expected FTE capacity for Fiscal Year 2023-24. 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
In coordination with Parks and Open Space (PW) encourage and help facilitate public trail access from the community to the rural foothills and mountainous areas of the Los Padres National Forest.	TBD
Coordinate and oversee the effort to encourage and/or provide incentives for Goleta employers to provide new housing for their employees near the employers' workplace (in coordination with PER).	TBD
In coordination with PER explore options to support organizations, programs, and policies that facilitate affordable housing for members of the Goleta workforce, such as first responders, teachers, and nurses.	TBD
Negotiate a shared use agreement for recreation resources with the local school districts in coordination with the Neighborhood Services department	TBD
Oversight of Tenant Protections Ordinance Development, in coordination with the Planning Department.	TBD

FY 2023-24 ANNUAL WORK PROGRAM CITY CLERK DIVISION

Role of the Division

The City Clerk is the local public official who administers democratic processes such as elections, access to City records, and all legislative actions ensuring transparency to the public. The City Clerk serves on the City's executive management team. The City Clerk acts as a compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act. The City Clerk Division provides administrative support to all departments for the City Council agenda process, records management, and commission liaison training. The City Clerk's Division also manages the citywide records retention program.

The City Clerk serves as the election official for the City and oversees all duties related to candidate nomination, ballot measure arguments, as well as the initiative, referendum and recall processes. The Division also manages the City's Conflict of Interest Code which includes serving as the filing officer for over one hundred Form 700 filers.

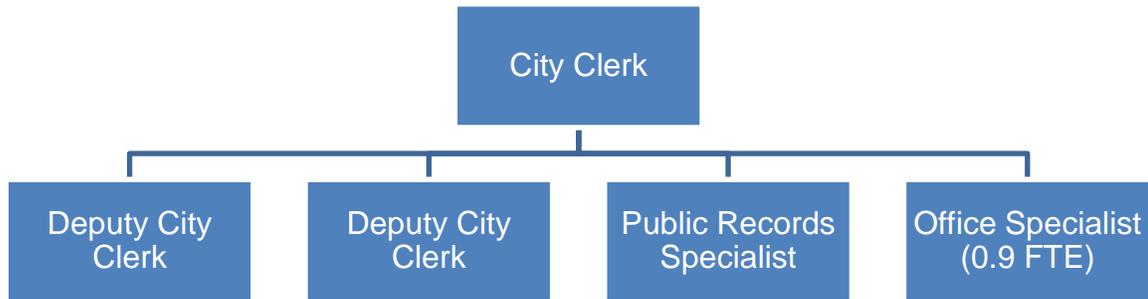
The City Clerk also serves as a liaison between the public and the City Council. The City Clerk provides easy access to information and serves as a guide to open participation in the decision- and policymaking process. The City Clerk is often the first person a member of the public contacts when seeking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

Effective November 2022, the City Clerk assumed responsibility for the support services functions in City Hall, which had previously been overseen by Human Resources, including City Hall reception and administrative support, purchase of office supplies, business services and equipment, parks scheduling, and other citywide administrative functions.

City Clerk Division Staffing

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

Figure 3: City Clerk Division Structure



Workload Considerations

As the projects and initiatives of other departments increase, so does City Clerk Division workload. More special meetings and workshops of the City Council and its boards, commissions and committees in response to the growing workload across the organization directly correlates with an increase in volume of work for the Clerk Division. More staff in City Hall means a greater support services workload, as well.

Projects & Programs/Ongoing Work Efforts

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

Table 5: Day-to-Day Staff Responsibilities, FY 2023-24

CURRENT ONGOING WORK EFFORTS, PROJECTS AND PROGRAMS
MEETINGS/BOARDS/COMMISSIONS/COMMITTEES
Monitor/review Council reports in the Agenda Review Workflow System
Produce City Council agenda packets including early release packets
Produce Agenda Forecast for City Manager/Mayor and Mayor Pro Tempore Agenda Review
Clerk and Prepare Minutes for City Council and Successor Agency to the Goleta Redevelopment Agency meetings
Provide guidance to department staff in clerking boards and commissions and oversee the production of minutes for the Parks and Recreation Commission, Public Engagement Commission, Public Tree Advisory Commission and the Library Advisory Commission.
ADMINISTRATION
Process City Council and Planning Commission resolutions
Process ordinances
Oversee the Goleta Municipal Code updates/supplements
Oversee the publication of public hearing notices and recruitment notices

Oversee Government Access Channel 19, airing the meetings of City Council and applicable boards and commissions, and coordinating other content and information programming with Community Relations and City Departments
Oversee City Council Chamber audio visual equipment and schedule maintenance and upgrades of equipment as necessary
Administer recognition requests
Standing Committee Administration – provide support for Committee liaison: web posting, community calendar posting, Brown Act compliance, and proper meeting procedures
Conflict of Interest Code - The state requires the City to maintain and update a Conflict-of-Interest Code which designates the employees, elected officials, commissioners and consultants that are required to file Form 700 Statements of Economic Interests. Form 700- Statement of Economic Interests - There are over one hundred elected officials, employees, commissioners, and consultants who file a Form 700 with the City Clerk. The City Clerk coordinates reminders, administers the E-filing system, and conducts compliance audits.
Agenda Support – The City Clerk’s Division, trains new hires and current employees and liaisons to City boards and commissions on how to utilize our agenda management software including Legistar, Media Manager, GovDelivery, Vision Live, Channel 19 scroll and Adobe Acrobat.
Budget - The Clerk staff manages a division budget throughout the fiscal year
AB1234 Ethics Training Compliance - Ethics training is required under state law for certain elected or appointed officials. The City Clerk is responsible for the notification, filing, tracking, and follow up enforcement related to the biennial ethics training requirement.
Attend City bid openings, as required by the Goleta Municipal Code Chapter 3.05 and state law.
Notarize documents on an as-needed basis.
Virtual Council Chambers –provide virtual meeting support for City Council, Planning Commission, Design Review Board, Public Tree Advisory Commission, Parks and Recreation Commission, Public Engagement Commission, and Library Advisory Commission using the City’s virtual meeting platform.
RECORDS MANAGEMENT
Establish and update records retention policies, train employees and elected and appointed officials on records policies, oversee records destruction processes.
Maintain centralized physical and computerized records storage and management systems.
Respond to internal and external information and research queries and Public Records Act requests.
Maintain records of all City contracts - processing, imaging and storage.

Maintain the master paper and electronic filing of City projects and property development records.
Inspection and transport of property records to County Recorder's Office.
ELECTIONS
Election Administration - The City Clerk has numerous official duties that are required by the State Elections Code.
CITY HALL SERVICES
Reception/Front Desk Coverage – (36 hours per week)
Centralized Office Supplies Ordering/Inventory
City Manager's Department Invoice Processing; Budget Support
Contracted Business Services – Printers/copiers, mail/courier
Parks Reservations

Key Accomplishments and Milestones

Over the past year, the City Clerk Division of the City Manager Department can point to several complete and near-complete initiatives:

Table 6: Key Accomplishments and Project Milestones, FY 2022-23

PROJECT	STATUS
Implemented the NetFile system for campaign filing	Completed
Hired and onboarded a new Public Records Specialist	Completed
Conducted the City's first by-district City Council elections in November 2022, which included two City ballot measures	Completed
Seated and oriented one new City Council member	Completed
In conjunction with the General Services Division, presented recommendation to the City Council for changes to boards and commission implementing documents and adoption of Rules applicable to board and commission members	Projected April 2023
Commissioner Manuals: Work with the City Attorneys to create a Commissioners' Manual. TBD – as time and resources allow	Projected June 2023
Managed the recruitment and selection process for a new Historic Preservation Commission	Completed

Table 7 below provides a list of the City's Boards and Commissions. The City Clerk Division, in collaboration with General Services, dissolved the City Hall Facilities Standing Committee as the City Hall Building has been purchased by the City and issues related to the Building will now go to the full City Council.

Table 7: City Boards and Commissions

BOARDS AND COMMISSIONS	DEPARTMENT/LIAISON
Design Review Board	Planning and Environmental Review
Planning Commission	Planning and Environmental Review
Historic Preservation Commission	Planning and Environmental Review

Parks and Recreation Commission	Neighborhood Services/Parks and Recreation
Public Tree Advisory Commission	Public Works
Public Engagement Commission	City Manager/Community Relations
Library Advisory Commission	Neighborhood Services/Library
Mosquito and Vector Management District of Santa Barbara County	Public Works
Santa Barbara County Library Advisory	Neighborhood Services/Library
Economic Development and Revitalization Standing Committee	Neighborhood Services
Energy/Green Issues Standing Committee	Planning and Environmental Review/Sustainability
Finance and Audit Standing Committee	City Manager/Finance
Naming Standing Committee	City Manager/Public Works
Ordinance Review Standing Committee	City Manager/City Clerk
Public Safety & Emergency Preparedness Standing Committee	City Manager
Goleta Beach Park Standing Committee	City Manager/Neighborhood Services/Planning and Environmental Review
Town and Gown Standing Committee	City Manager
Solid Waste Issues Standing Committee	Public Works/Environmental Services
Grant Funding Review Standing Committee	Neighborhood Services
Homelessness Issues Standing Committee	Neighborhood Services

Fiscal Year 2024 Projects

Throughout FY 2023-24, the City Clerk Division will continue to support the ongoing work efforts as described above in Table 1. As time and staff capacity allow, staff will prioritize its resources to complete current projects to free up capacity to take on other projects and work efforts as the fiscal year progresses. Table 8 below contains new work efforts that the Division plans to complete.

Table 8: Fiscal Year 2024 Projects

Project	ESTIMATED COMPLETION
Update the Citywide Records Retention Schedule that was initially adopted via Resolution No. 13-52 and	June 2024

incorporate a file structure for city-wide files.	
Implement a Contract Management Program to improve City staff's ability to monitor and update contract requirements (e.g., insurance certifications, expiring terms, etc.), as needed, through automation.	June 2024
Research options for a Citywide Enterprise Content Management System (ECM) in coordination with General Services	June 2024

Long Range Projects Contingent on Staff Capacity

The following prospective projects represent long range work efforts that exceed the departments expected FTE capacity for Fiscal Year 2023-24. However, in the event staff capacity becomes available, then new projects will be taken up in the priority shown below.

Table 9: Long Range Projects Contingent on Staff Capacity

PROJECT	ESTIMATED COMPLETION
Agenda Report Indexing Project: The goal of the project is to have the complete meeting record (Staff Reports, Minutes, Resolutions and Ordinances) publicly available through Records Online. Final ordinances and resolutions are not currently attached to the agenda files, and this will provide the public with a more complete record of the action taken.	TBD

**FY 2023-24 ANNUAL WORK PROGRAM
COMMUNITY RELATIONS DIVISION**

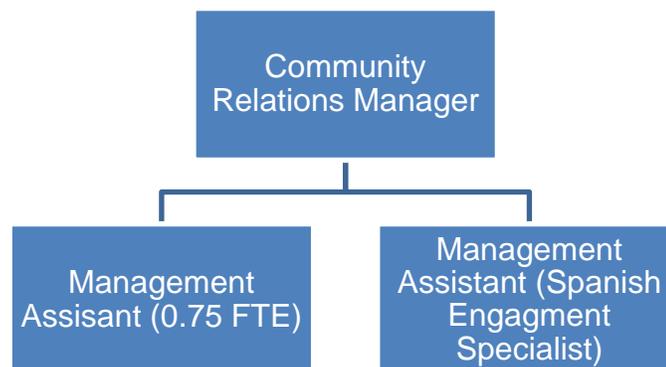
Role of the Division

The purpose of the Community Relations Division within the City Manager Department is to provide accurate and timely information and education for the City of Goleta’s many programs, projects and events to all internal and external constituencies and the media. The Division executes the City’s messaging in various forms of communications and seeks to use new technologies as available. The Division is also responsible for supporting community participation, providing emergency public information and creating content for all the City’s informational tools, including the website and social media. The Community Relations Manager serves as the City’s spokesperson. The Division provides support to the City Manager, City Staff, Mayor and City Council through community outreach activities for City projects and programs. The division participates in citywide Diversity, Equity and Inclusion efforts, with a focus on communications, including engagement of the Spanish-speaking community. Other responsibilities include managing community events, implementing the employee engagement activities, research and preparation of Public Engagement Commission materials, and special projects for the City Manager and Assistant City Manager.

Community Relations Division Staffing

The Division includes one full-time Community Relations Manager (1 FTE), one part-time Community Relations Management Assistant (.75 FTE) and a Spanish Engagement Specialist at the Management Assistant level (1 FTE). The division currently has a total staff capacity of 5,720 hours per year (2.75 FTE). Taking on new projects in this division is possible only to the extent that staff has capacity or new staffing resources are dedicated.

Figure 4: Community Relations Division Structure



The department is requesting that the .75 FTE Management Assistant position go full-time in FY 23/24. This change was initially approved for the current fiscal year, but was never implemented. Human Resources is also evaluating a title change for these positions to better reflect specialized duties and qualifications.

Workload Considerations

The City has been increasing its general outreach efforts exponentially over the last several years to much acclaim from residents and stakeholders throughout the south coast. As the projects and initiatives of other departments increase, so does the Community Relations Division (CRD) workload.

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

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

This year, the division’s part-time Spanish Engagement Specialist became a full-time staff member in Community Relations. The bilingual position includes overall support to the division with an emphasis on engaging the Spanish community.

Projects & Programs/Ongoing Work Efforts

The table below lists projects and programs within the current scope of the Division. This table does not include unplanned work, e.g., efforts in support of emergency operations and unanticipated events.

Table 10: Day-to-Day Staff Responsibilities, FY 2023-24

CURRENT PROJECTS AND PROGRAMS
ADMINISTRATIVE
Interdepartmental coordination and support
Provide website training and support to staff
Managing agreements (e.g., design, banner program, interpretation services, etc.)
PUBLIC OUTREACH & COMMUNITY ENGAGEMENT
Creating compelling content messaging and visuals for City projects, programs, and events
Sharing press releases to media and stakeholders, and on all City platforms to the community
Monthly Newsletter (Monarch Press)
Videos for specific projects, community messages and public safety

Goleta TV/Channel 19 videos and slides
Outreach Campaigns to increase community engagement
City Council agenda summaries
Public Engagement Commission (PEC)
Website Design and Content Management
Management of public outreach tools including the City’s websites, GovDelivery (email/text notifications), Nextdoor, social media, and Blackboard Connect (phone notifications)
Coordinating A-Frame signs and light post banners
Creating and posting flyers around town
Library support: press releases, <i>Reading Corner</i> e-newsletter, and website
Media Relations: available and responsive to media requests - providing informative, timely and thoughtful responses to meet news cycle deadlines.
Response to public inquiries
Design and deliver community-specific outreach programs for Goleta’s Spanish-speaking community.
Ongoing special initiatives: #GoodlandGoodShopping/GiftBar; Project Noticing Plan
ANNUAL SPECIAL EVENTS
Community State of the City and Chamber State of the Cities
Dam Dinner
Support Other Agency Community Events (Goleta Holiday Parade, Lemon Festival, etc.)
Project-related Special Events (e.g., information events, ribbon-cutting ceremonies, etc.)
LEAD Goleta Community Academy
Coffee & Community / Café y Comunidad
OTHER DUTIES
Emergency public information planning and crisis communications for City, and in coordination with the County
Employee engagement and recognition events and efforts
Special projects for the City Manager and Assistant City Manager
Emergency on-call City of Goleta contact
DEI Team member and language initiative coordination
Council meeting events and recognition

Increasing the hours of current part-time staff, as requested though the FY 2023-24 Budget process, would both alleviant the excess workload for current efforts, and allow expanded outreach as explained under “Workload Considerations”, above. This increase was previously approved, but not implemented at that time.

Key Accomplishments and Milestones

Over the past year, the Community Relations Division of the City Manager Department can point to several complete and near-complete initiatives as shown in Table 11 below. Large accomplishments that should be noted separately include launching a refreshed

website, and performing public education about ballot measures and the City’s first by-district election. The addition of a full-time Spanish Engagement Specialist has led to increased attention for our Spanish-speaking community, including introducing Coffee & Community / Café y Comunidad events.

Every year the Community Relations division increases our outreach. The chart below provides an overall summary of the tools we use and compares them vs. prior fiscal years

Table 11: Fiscal Year Outreach Comparison

	FY 2021 / 2022	FY 2020 / 2021	FY 2019 / 2020
GovDelivery Subscribers	27,723	22,984	19,265
GovDelivery Bulletins sent	925	1,254	679
Website Users	301,252	1,217,546	141,850
Desktop Traffic	61.44%	94.31%	55.84%
Mobile Traffic	36.71%	5.35%	39.90%
Press Releases	215	183	122
Monarch Press Total Articles	314 (11 issues)	303 (11 issues)	181 (10 issues)
Facebook Followers	5,577	5,327	4,824
Facebook Posts	995	1,234	1,039
Twitter Followers	4,009	3,628	3,002
Tweets	996	1,074	956
Instagram Followers	1,998	1,700	1,457
Instagram Posts	233	34	131
Nextdoor Bulletins	557	744	418
Videos	34	28	18

Table 12: Key Accomplishments and Project Milestones, FY 2022-23

PROJECT	STATUS
Launched new refreshed City and Library websites. Includes creating new content, adding more visuals, and educating community on how to use new sites.	Completed
Launched new “Live, Work, Play” campaign	Ongoing
Educated the community on the City’s November election with a “Know Your Goleta Ballot” campaign.	Completed
Educated voters on the City’s first by-district elections with a “Know Your District” campaign.	Completed
Leading the effort on Goleta’s Next 20 campaign	Completed
Held first Mayor and Council Staff Appreciation Breakfast	Completed
Return of #GoodLandGoodShopping	Completed/ongoing
Recognized outgoing Councilmember Roger Aceves	Completed
Launched Coffee & Community / Café y Comunidad as neighborhood events, with particular focus on engaging the Spanish-speaking community	Ongoing
Recognized outgoing City Manager Michelle Greene	Completed

Fiscal Year 2024 Projects

Throughout FY 2023-24, the Community Relations Division will continue to support the ongoing work efforts as described above in Table 10. However, several new work efforts, projects and programs have been identified, either by the City Council or staff, and have been assembled in Table 13 below. These items are proposed as additions to the Division’s work program for FY 2023-24. Resources will be prioritized to complete current projects and to free up capacity to take on new projects and work efforts as the fiscal year progresses.

Table 13: Fiscal Year 2024 Projects

PROJECT	ESTIMATED COMPLETION
Revamp #GoodLandGoodShopping consistent with the upcoming Economic Development Strategic Plan	June 2024
New #GoodLandGoodPeople campaign	June 2024
Create a Library of evergreen outreach and education videos (ex., How to Use City Assist)	June 2024

Goleta Community Center outreach, consistent with the GCC Strategic Plan	June 2024
CIP Project Outreach (e.g., Ekwil-Fowler, San Jose Creek Bike Path, Community Garden)	June 2024
Spanish LEAD Goleta (Lidera) Community Academy / Get to Know the City Day	Sept 2023

Long Range Projects Contingent on Staff Capacity

The following prospective projects represent long range work efforts that exceed the departments expected FTE capacity for Fiscal Year 2023-24. However, in the event staff capacity becomes available, then new projects will be taken up in the priority shown below.

Table 14: Long Range Projects Contingent on Staff Capacity

Project	ESTIMATED COMPLETION
Explore feasibility of city sponsored community engagement type of activities/events in each district	TBD

FY 2023-24 ANNUAL WORK PROGRAM
HUMAN RESOURCES/RISK MANAGEMENT DIVISION

Role of the Division

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

Human Resources is responsible for maintaining equitable systems of classification and compensation, administering employee health and welfare programs, conducting recruitments and employee selection and orientation, providing the workforce with internal and external training and development opportunities, monitoring performance management, ensuring compliance with employment laws, supporting labor negotiations and administering labor agreements, and maintaining positive employee and labor relations. Human Resources also administers and updates formal policy documents such as the Personnel Rules and the Classification and Compensation Plan.

The Division assists the Assistant City Manager in implementing the City's Diversity, Equity and Inclusion (DEI) programs citywide, including employment initiatives, but also community-related initiatives touching all City departments and divisions. Staff in this division coordinate the citywide staff Diversity, Equity and Inclusion Team.

Risk management provides for the protection of the City's assets through risk identification, avoidance, resolution, and evaluation of public liability insurance, safety, and loss prevention activities and programs. The Risk Management function includes the worker's compensation program, employee safety programs and CalOSHA compliance, and administering and updating formal policy documents such as the Injury and Illness Prevention Program (IIPP). The Risk Management function also oversees general liability programs, including ensuring appropriate liability insurance policies and administering claims. Risk Management also coordinates the Employee Safety Committee.

Human Resources/Risk Management Division Organizational Structure and Staffing

The Human Resources/Risk Management Division is staffed with one HR/Risk Manager (1 FTE), one HR Analyst (1 FTE), one HR Analyst/Diversity, Equity, and Inclusion Officer (1 FTE), and one part-time Human Resources Technician (0.5 FTE²).

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

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

Figure 5: Human Resources/Risk Management Structure



Workload Considerations

As other departments bring on additional staff, there is a corresponding increase in Human Resources/Risk Management’s workload. The number of City staff has been steadily increasing as the City matures. As additional vehicles, facilities and operations are added, Risk Management responsibilities increase, too.

In Fiscal Year 2020-21, Human Resources assumed responsibility for supporting the City’s Diversity, Equity and Inclusion (DEI) Initiative, resulting in an additional 0.25 FTE of anticipated ongoing workload without an increase in staffing, though one position was upgraded in recognition of these higher-level duties. Staff have not been able to devote as much attention to these efforts as they would like, due to staff turnover.

Projects & Programs/Ongoing Work Efforts

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

Table 15: Day-to-Day Staff Responsibilities for FY 2023-24

HUMAN RESOURCES ADMINISTRATION
PERSONNEL ADMINISTRATION
Benefits Administration – Health & Welfare, CalPERS, EAP
Recruiting & Onboarding – NEOGOV Onboard implementation
Compliance with state and federal reporting regulations
Payroll Coordination
Performance Management/Annual Evaluations Program

TRAINING AND DEVELOPMENT
New Employee Orientation
Employee Development Training
Supervisory Training
Statutorily Required Training
EMPLOYEE AND LABOR RELATIONS
Classification System and Salary Plan Maintenance
Policy Development/Implementation
Personnel Rules maintenance
Employee Relations (Negotiations, Grievance Resolution, Discipline)
Attendance, Leaves of Absence, Accommodations
DIVERSITY, EQUITY AND INCLUSION
Diversity, Equity, and Inclusion Officer duties
RISK MANAGEMENT
CJPIA Risk Management Evaluation/Loss Cap Program
Advise Departments on Risk Avoidance/Transfer/Mitigation
Claims Process: Track/Manage/Coordinate with Contract Claims Adjustor
Insurance Certificates Processing
Contracts/Agreements Review – insurance requirements
Employee Safety Program/Injury and Illness Prevention Program (IIPP)/Employee Safety Committee
Audit/Update Property Schedule
Annual Renewals for All Lines of Insurance Coverage
Workers' Compensation Program
CJPIA Training Programs

Key Accomplishments and Project Milestones, FY 2022-23

Over the past year, the Human Resources/Risk Management (formerly “Support Services”) Division of the City Manager Department accomplished several complete and near-complete initiatives:

Table 16: Key Accomplishments and Project Milestones, FY 2022-23

PROJECT	STATUS
Hired and onboarded a new Human Resources Manager.	Complete
Develop and implement HR Metrics to track division performance	In Progress
Presented a comprehensive revision to the Personnel Rules to the City Council	Completed
Led an intensive recruitment effort, placing 30 new regular employees and 3 new hourly employees between July 2022 and March 2023	Completed
Update the 2015 Employee Compensation Survey	In Progress

Issued an RFP and conducted a selection process for professional support to the Diversity Equity and Inclusion initiative	In progress
Contracted with Diversity Jobs to increase exposure of City job opportunities to diverse populations	Completed
Developed a half-day New Employee Orientation curriculum	In progress
Research and select an online benefits enrollment portal.	In progress
RISK MANAGEMENT	
Conducted an audit of driver's license and insurance for employees authorized to drive City vehicles.	Completed

Fiscal Year 2024 Projects

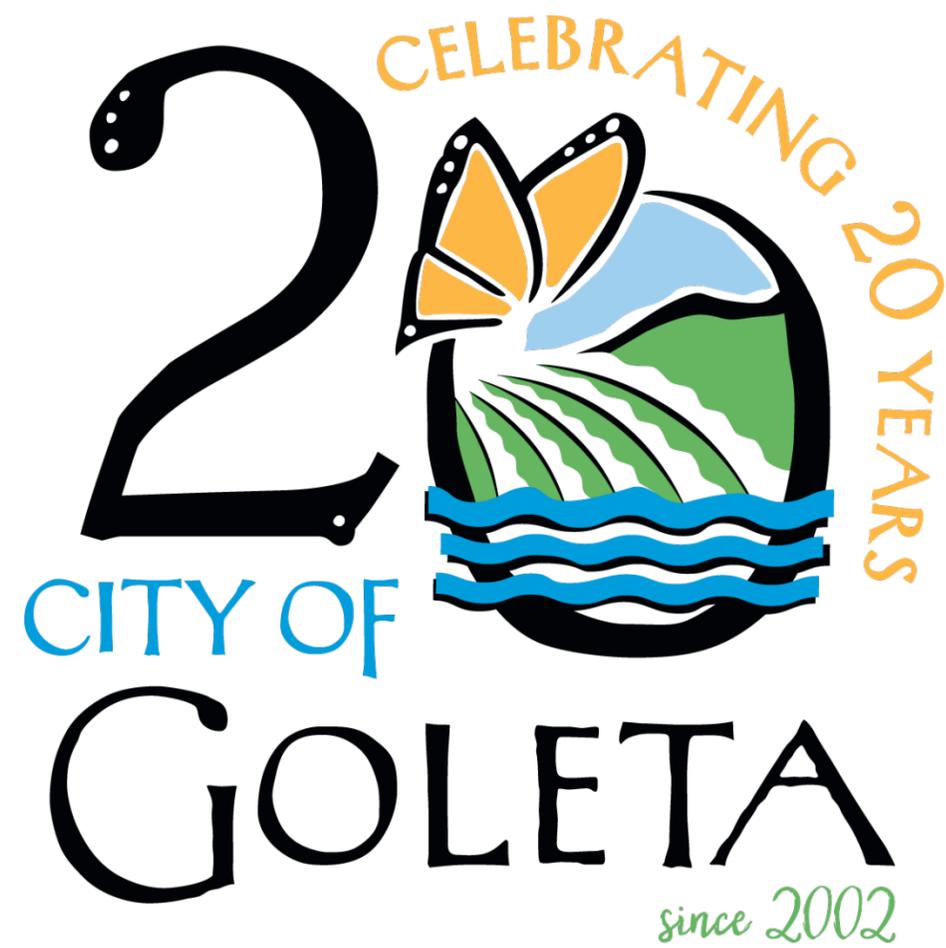
The Human Resources/Risk Management Division will continue to support the existing projects and initiatives throughout FY 2023-24 and will complete and/or initiate additional phases of work efforts currently underway. Many of these projects have been planned for some time but delayed by staff turnover.

Table 17: Fiscal Year 2024 Projects

FISCAL YEAR 2024 PROJECTS	ESTIMATED COMPLETION
HUMAN RESOURCES	
Support all departments with staffing level needs analyses and the recruitment and selection of new staff related to implementation of Measure B priorities.	June 2024
Assist PER in reviewing the department organization and recommending organizational changes.	September 2023
Complete rollout of NEOGOV Insight/Onboard/Perform manager training.	December 2023
Develop/rollout management training program.	December 2023
Redesign the Human Resources website to be a better resource for job seekers and current employees alike.	June 2024

ATTACHMENT 2

FY 2023-2024 City Manager Department Annual Work Program
PowerPoint Presentation



FY 2023-24
ANNUAL WORK PROGRAM
CITY MANAGER
DEPARTMENT

City Council Workshop

March 9, 2023

Presentation by:
Robert Nisbet, City Manager
Kristy Schmidt, Assistant City Manager

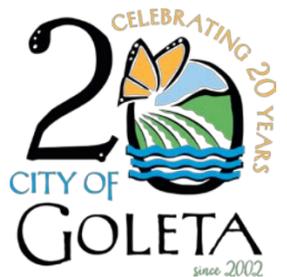
Purpose of Workshop

- Update Council on existing work commitments and progress
- Review staffing and workload by Division/Program
- Propose and consider potential new work projects
- Discuss and set City Manager Department work priorities for Fiscal Year 2023-24

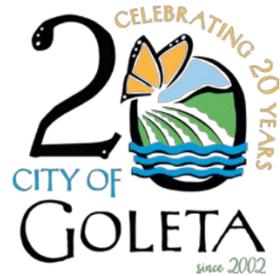
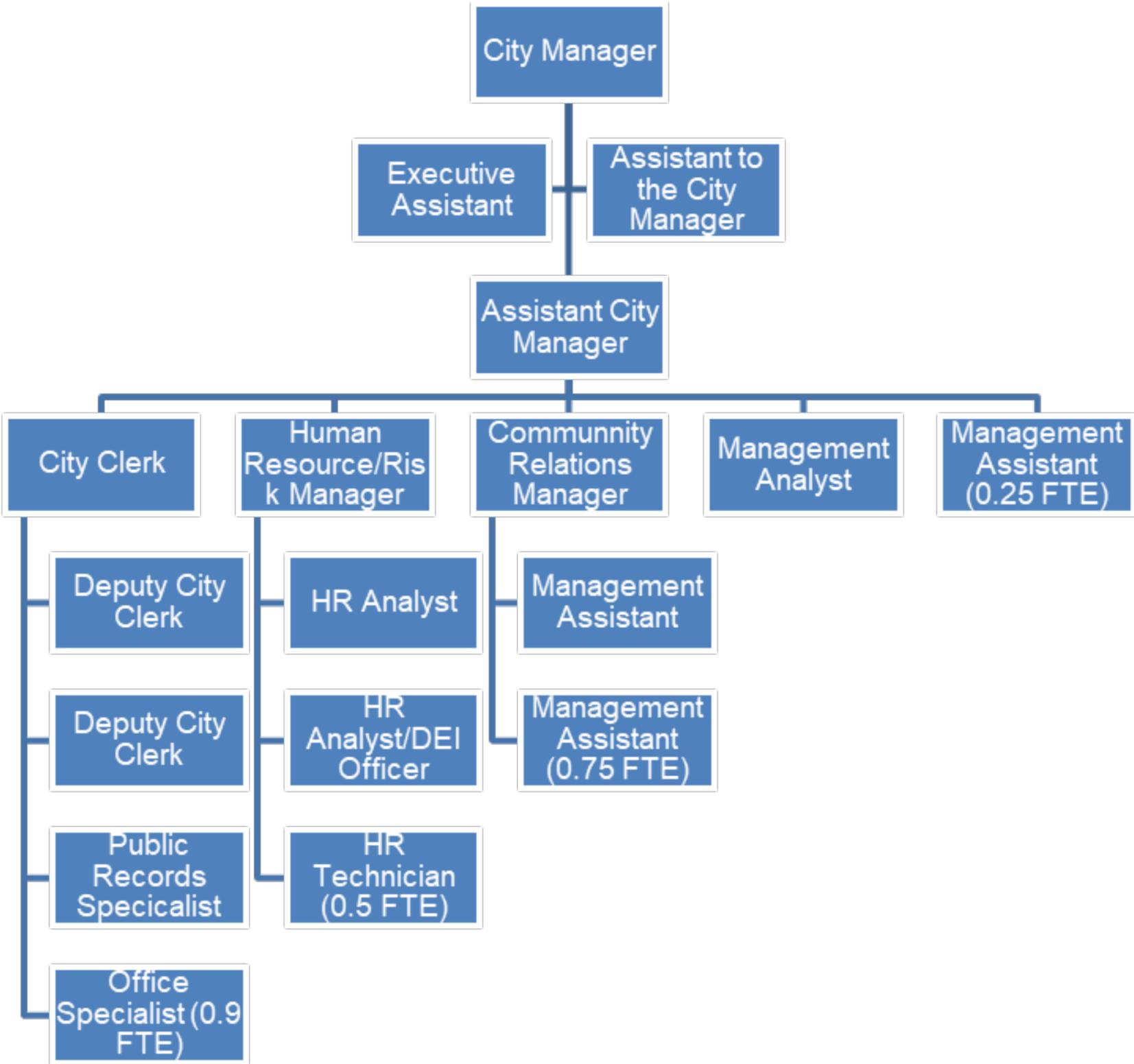


Workshop Agenda

- Presentation
- Questions from Council
- Public comment on draft FY 2023-24 Annual Work Program
- Council discussion, feedback and direction
- Adopt FY 2023-24 Annual Work Program

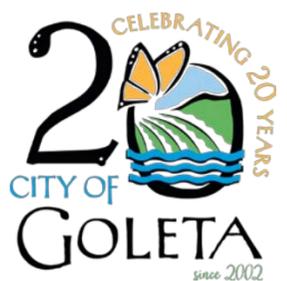


City Manager Department Structure



FY 2022-2023 Department Highlights

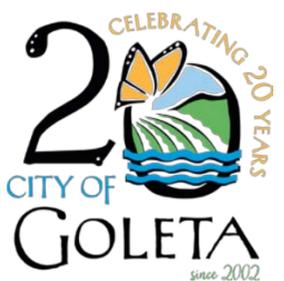
- ❑ Hired and onboarded a new City Manager and Human Resources Manager.
- ❑ Oversaw the November 2022 Election, the first by-district City Council elections, and leading education campaign for Measure B and Measure C
- ❑ Coordinated the orientation of a newly-elected City Councilmember
- ❑ Implemented hiring incentives and retention programs and refreshed the 2015 employee compensation study
- ❑ Launch new refreshed City and Library websites.
- ❑ Updated City's Personnel Rules in conjunction with the Human Resources Division



General Administration Division

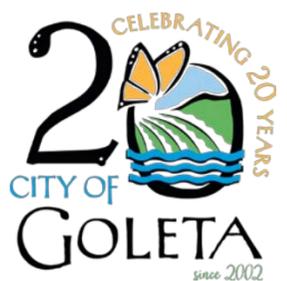
General Administration Division Overview

- ❑ 5.25 FTEs full-time staff
- ❑ Responsibilities:
 - Administrative: Administrative support to City Council, management and oversight of all City Departments, budget management, agenda forecasting, etc.
 - Programs: Economic Development, Public Safety (Police, Fire, Animal Services), Performance Measurement, Strategic Plan oversight, Legislative Advocacy, agency wide work programs.
 - Special Projects: conduct special studies, draft policies, programs and resolutions, oversight of the LEAD Goleta Program.



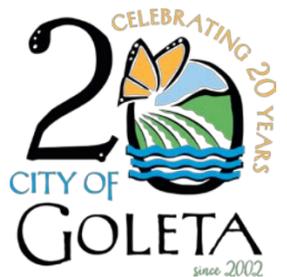
General Administration Division FY 22-23 Other Accomplishments

- ✓ Led the emergency response to significant rainfall events in January 2023
- ✓ In coordination with the Planning and Environmental Review Department, presented a new Housing Element to City Council for adoption; Coordinated a response to the County's Housing Element and its potential impacts on Goleta
- ✓ Conducted a Goleta Community Center Strategic Planning process with the participation of a community working group and the City's Goleta Community Center Ad Hoc Committee
- ✓ Issued an RFP for professional services for the development and implementation of a Diversity Equity and Inclusion plan.
- ✓ Presented the 2023 Legislative Platform, the 2023-2025 Strategic Plan, Department Work Programs, and the 2023-24 and 2024-25 Two Year Financial Plan to the City Council for Council Adoption



General Administration Division – Fiscal Year 2024 Projects

- Diversity, Equity and Inclusion Plan
- Oversee the implementation of the Economic Development Strategic Plan
- Pursue the acquisition of the MOT site adjacent to the Goleta Community Center.
- Old Town Visioning Process
- Short Term Vacation Rental Program
- Continue Negotiations for the Sheriff's Contract
- Evaluate the continuing need for the sub-station in Old Town.
- Explore and analyze the best use of the triangle property
- Childcare policy development
- Complete a Noise Ordinance and present it to Council.



Long Range Projects Contingent on Staff Capacity

- Encourage and help facilitate public trail access from the community to the Los Padres National Forest.
- Lead effort to encourage and/or provide incentives for Goleta employers to provide new housing for their employees
- Explore options to support organizations, programs, and policies that facilitate affordable housing for members of the Goleta workforce
- Negotiate a shared use agreement for recreation resources with the local school districts
- Tenant Protections Ordinance Development



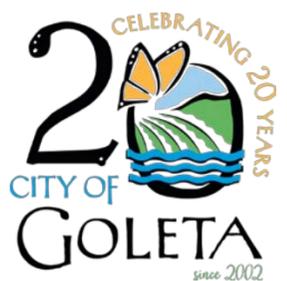
City Clerk Division

City Clerk Division Overview

☐ 4.0 full-time staff

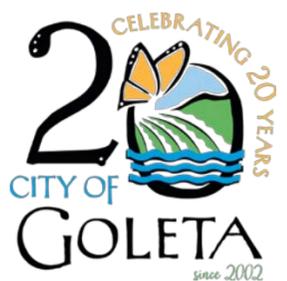
☐ Responsibilities:

1. Meetings/Boards/Commissions/Committees
2. Administration
3. Elections
4. Agenda production
5. Special Projects



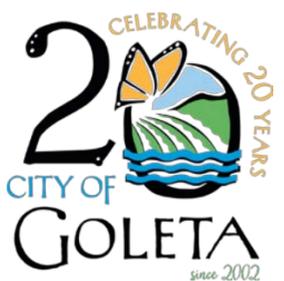
City Clerk Division Accomplishments

- ✓ Implemented the NetFile system for campaign filing
- ✓ Hired and onboarded a new Public Records Specialist
- ✓ Conducted the City's first by-district City Council elections in November 2022, which included two City ballot measures
- ✓ Managed the recruitment and selection process for a new Historic Preservation Commission
- ✓ Seated and oriented one new City Council member



City Clerk Division – Fiscal Year 2024 Projects

- Update the Citywide Records Retention Schedule
- Implement a Contract Management Program
- Research options for a Citywide Enterprise Content Management System (ECM) in coordination with General Services



Long Range Projects Contingent on Staff Capacity

- Agenda Report Indexing Project:
 - The goal of the project is to have the complete meeting record (Staff Reports, Minutes, Resolutions and Ordinances) publicly available through Records Online. Final ordinances and resolutions are not currently attached to the agenda files, and this will provide the public with a more complete record of the action taken.



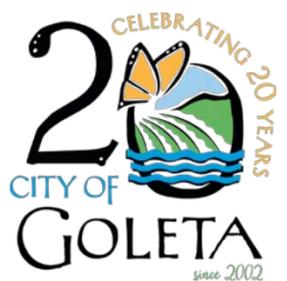
Community Relations Division

Community Relations Division

☐ 1 full-time staff + 2 part-time staff for a total of 2 FTEs

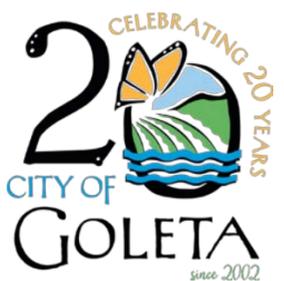
☐ Responsibilities:

1. Administrative
2. Public Outreach & Citizen Engagement
3. Public Engagement Commission support
4. Annual Special Events
5. Other Duties



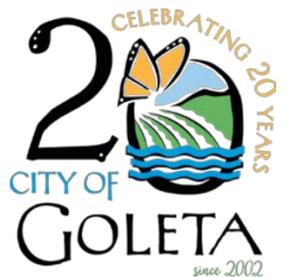
Community Relations Division FY 22-23 Accomplishments

- ✓ Launched new refreshed City and Library websites.
- ✓ Developed and launched “Live, Work, Play” Goleta campaign
- ✓ Educated the community on the City’s November election with a “Know Your Goleta Ballot” and “Know Your District” campaigns
- ✓ Held first Mayor and Council Staff Appreciation Breakfast
- ✓ Launched Coffee & Community / Café y Comunidad as neighborhood events, with particular focus on engaging the Spanish-speaking community



Community Relations Division – Fiscal Year 2024 Projects

- Expand local giftcard program - #GoodlandGoodshopping in coordination with Economic Development Strategic Plan
- Develop new #GoodLandGoodPeople campaign
- Create a Library of Evergreen videos (ex. City Assist)
- Goleta Community Center Management programming outreach
- CIP Project Outreach (e.g., Ekwil-Fowler, San Jose Creek Bike Path, Community Garden)
- Spanish LEAD Goleta (Lidera) Community Academy / Get to Know the City Day
- Old Town Holiday Street Light Decor



Long Range Projects Contingent on Staff Capacity

- Explore feasibility of city sponsored community engagement type of activities/events in each district

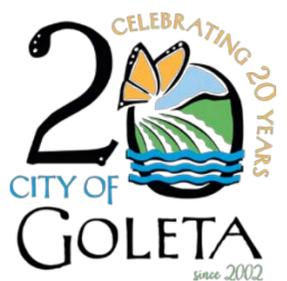
Human Resources/Risk Management Division

Human Resources / Risk Management Overview

☐ 3 full-time staff, 2 part-time staff, 4.4 FTEs

☐ Responsibilities:

1. City Hall Reception
2. Human Resources Administration
3. Risk Management



HR/Risk Management Division FY 22-23 Accomplishments

- ✓ Presented a comprehensive revision to the Personnel Rules to the City Council
- ✓ Led an intensive recruitment effort, placing 30 new regular employees and 3 new hourly employees between July 2022 and March 2023
- ✓ Issued an RFP and conducted a selection process for professional support to the Diversity Equity and Inclusion initiative
- ✓ Contracted with Diversity Jobs to increase exposure of City job opportunities to diverse populations



HR/Risk Management Division – Fiscal Year 2024 Projects

- Assist PER in reviewing the department organization and recommending organizational changes.
- Complete rollout of NEOGOV Insight/Onboard/Perform manager training
- Develop/rollout management training program
- Redesign the Human Resources website to be a better resource for job seekers and current employees alike



Recommendation

Discuss work priorities and adopt an Annual Work Program for FY 2022-23 for the City Manager Department

Questions?

