



**TO:** Mayor and Councilmembers

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

**SUBJECT:** General Government Department Priority Setting Workshop – Fiscal Year 2026-27 Annual Work Program

**RECOMMENDATION:**

Discuss work priorities and adopt the Annual Work Program for Fiscal Year 2026-27 for the General Government Department.

**BACKGROUND:**

The General Government 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 the General Government Department’s (Department) work priorities for the next fiscal year. The draft Fiscal Year (FY) 2026-27 Annual Work Program also summarizes work progress and accomplishments for the past fiscal year, FY 2025-26, and lays the groundwork for the Department’s mid-cycle budget, which will be presented to Council during the upcoming mid-cycle budget workshops.

The available budget and staffing are finite, and the list of possible City-wide work efforts is growing, therefore 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 Councilmembers identify and introduce new ideas and work priorities during the year.

**DISCUSSION:**

**Purpose**

The purpose of this workshop item is to update the Council on existing work commitments and recent accomplishments, and to provide the Council with an opportunity to discuss work priorities for the General Government Department for the upcoming fiscal year. The Annual Work Program covers the work of the four main divisions in the Department: City Manager, City Clerk, Community Relations, and Human Resources/Risk Management. The Annual Work Program reflects the core services each division provides, as well as

those priority projects that the division reasonably expects it can achieve in the coming fiscal year. The Annual Work Program also shows a list of long-range projects that exceed the division'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. Tentative completion dates for projects and deliverables are best estimates and should therefore not be interpreted as a commitment.

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

### **Staffing and Budget Constraints**

Setting of work priorities must of course occur within the constraints of budget and available staffing. Goleta is still a small city with 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 for delivery of services and projects. Over time, much can be accomplished, if available staffing resources are concentrated and projects are tackled 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 General Government Department.

### **GOLETA STRATEGIC PLAN:**

**City-Wide Initiative:** 8. Enhance the Efficiency and Transparency of City Operations

**Strategic Goal:** 8.2 Maintain transparency in all aspects of City Government

### **FISCAL IMPACTS:**

The Annual Work Program for Fiscal Year 2026-27 is consistent with the current adopted budget with respect to existing positions and work commitments, including consultant resources. It also lays the groundwork for the second year of the current budget cycle assuming a continuation of existing staff resources.

### **ALTERNATIVES:**

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

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

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

**ATTACHMENTS:**

1. Draft Fiscal Year 2026-27 General Government Department Annual Work Program
2. General Government Department Fiscal Year 2026-27 Work Program Presentation

**ATTACHMENT 1**

Draft Fiscal Year 2026-27 General Government Department Annual Work Program

**FISCAL YEAR 2026-27 ANNUAL WORK PROGRAM  
GENERAL GOVERNMENT**



Adopted TBD

**FISCAL YEAR 2026-27 ANNUAL WORK PROGRAM  
GENERAL GOVERNMENT DEPARTMENT**

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## **EXECUTIVE SUMMARY**

### **Introduction and Purpose**

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

This document serves two primary purposes:

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

Snapshot of FY 2026–27 Work Program:

- Total FTEs: 17.0
- Divisions: 4
- Major Themes or Priorities for the Year:
  - Continued support of the delivery of “Big Six” CIP Projects
  - Renegotiation of major contracts
  - Modernization of processes and investment in technology
  - Commemoration of milestone anniversaries and events

### **Department Staffing and Organizational Structure**

The General Government Department underwent several staffing changes during FY 2025-26.

In July of 2025, the City Clerk Division was restructured by the FY 25/26 & 26/27 Two Year Budget adopted by the City Council on June 17, 2025. As a result, the Planning Commission Clerk was reclassified to a Deputy City Clerk, the former Public Records Specialist position was eliminated, and a new position, Senior Deputy City Clerk, was added to the division. Through a competitive recruitment process, one of the former Deputy City Clerks was promoted into the role of Senior Deputy City Clerk at the end of July 2025, leaving a vacant Deputy City Clerk position in the division. This position was filled in November 2025, bringing the division up to full staffing levels.

In the City Manager's Office, the former Executive Assistant position was reclassified to a Management Assistant position as part of the adoption of the FY 25/26 & 26/27 Two Year Budget. This position was filled in September 2025, bringing the division up to full staffing.

The Human Resources/Risk Management Division currently has one vacancy and is recruiting for one of the Human Resource Analyst positions. This position is anticipated to be filled before the end of FY 25/26.

Staff capacity is a key factor in determining what work the Department can take on. Many

projects are multi-year efforts and require ongoing resources. New projects can only be added as others are completed or additional staffing is approved.

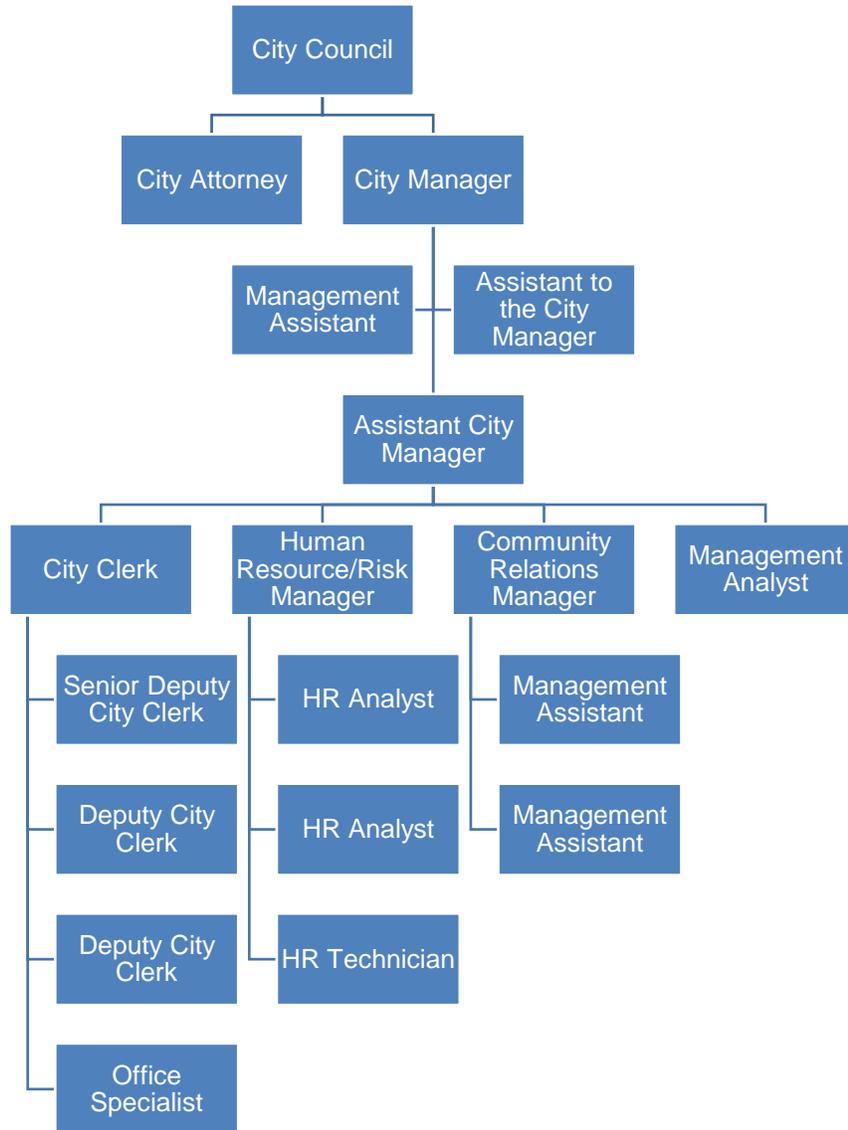
Generally, the Annual Work Program prioritizes the use of City staff. Consultants and contractors are only engaged when internal capacity is fully committed, or when one-time or short-term projects exceed available capacity staff resources. The use of outside consultants is limited by budget constraints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

When fully staffed the Department consists of 17 full-time equivalent positions (FTEs). The positions of the department are further detailed below in Table 1. Figure 1 below shows the organizational structure of the whole department.

**Table 1: Department Current Staffing Levels**

FULL TIME AND PART TIME POSITION TITLE	FTE	DIVISION
City Manager	1.0	City Manager's Office
Assistant City Manager	1.0	City Manager's Office
Assistant to the City Manager	1.0	City Manager's Office
Management Analyst	1.0	City Manager's Office
Management Assistant	1.0	City Manager's Office
City Clerk	1.0	City Clerk's Division
Senior Deputy City Clerk	1.0	City Clerk's Division
Deputy City Clerk	2.0	City Clerk's Division
Office Specialist	1.0	City Clerk's Division
Community Relations Manager	1.0	Community Relations Division
Management Assistant	2.0	Community Relations Division
Human Resources/Risk Manager	1.0	Human Resources/Risk Management Division
Human Resources Analyst	2.0	Human Resources/Risk Management Division
Human Resources Technician	1.0	Human Resources/Risk Management Division
<b>TOTAL FTEs</b>	<b>17.0</b>	

**Figure 1: General Government Department Organizational Chart**



**Workload Considerations**

As City projects and initiatives expand, workloads across all General Government divisions grow. For the City Manager’s Office, demands fluctuate with unplanned events requiring immediate and sometimes prolonged response, compounded by limited clerical support for both the division and City Council. The City Clerk’s division faces increased responsibilities from more public meetings, workshops, and support services as staffing grows. Community Relations experiences similar variability, managing community outreach and public events for all departments and responding to emergencies such as natural disasters or public health crises. Human Resources and Risk Management workloads rise with staff growth, vacancies, and added facilities, vehicles, and operations, reflecting the City’s continued maturation.

## **CITY MANAGER’S OFFICE**

### **Role of the Division**

The City Manager’s Office is responsible for administrative leadership and coordination for all City operations. The City Manager’s Office supports the City Council in policy development and oversees implementation of the City’s various strategic plans through departmental work programs. Under the City of Goleta’s form of government, the City Manager is the chief administrative officer and reports directly to the City Council. The City Manager provides leadership and direction by appointing the head of each operating department in the City, managing all departments and staff, establishing budget priorities, ensuring financial transparency, and shaping organizational culture.

### **Core Services**

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

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

**Table 2: Core Services**

<b>City Management</b>
Budget development
Agenda management
City department oversight and coordination
Two-Year Strategic Plan and Department Work Programs oversight
<b>Programs &amp; Initiatives</b>
Economic Development
Legislative Advocacy
Public Art
Public Safety (Sheriff, Animal Control, Fire Liaison)
<b>Special Projects as Directed</b>
Policy development
Surveys
Programmatic research

## **Key Accomplishments and Milestones**

Over the past year, the **City Manager's Office** can point to several complete and near-complete initiatives as shown in Table 3 below.

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

<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>	<b>STRATEGIC GOAL #</b>	<b>SUPPORTING DEPT(S)</b>
Swiftly responded to community needs and took actions related to Immigration and Customs Enforcement activities	August 2025	2.1	NS, CAO
Developed Public Art Policy	October 2025	2.2	PER
Updated Naming Policy	November 2025	8.1	N/A
Updated the 2026 Legislative Platform	December 2025		N/A
Deployed a new step-by-step guide for businesses operating in the City	December 2025	4.4	Finance
Added new parking enforcement officer to strengthen parking enforcement, researched parking permit programs, improved wayfinding in Old Town	December 2025	6.2	PW
Issued an RFP for the café concessions at the Goleta Train Depot	Projected April 2026	5.1	GS
Executed contracts and coordinate City responsibilities as FIFA World Cup Team Base Camp Host City	Projected June 2026	4.4	N/A
Issued RFP and executed new contract for defined contribution plan options (Plan 457b)	Projected June 2026	3.6	Finance, HR
Supported implementation of Old Town Pride of Place (POP) grant program	Projected June 2026	4.3	Finance, PER, NS, PW

Provide support to the City's streetlighting, solid waste, and storm drain assessment rate studies	In Progress	6.3	PW, Finance
Continue supporting the delivery of Project Connect, San Jose Creek Multipurpose Path, Cathedral Oaks Crib Wall Repair, Goleta Train Depot, Goleta Valley Library ADA, Building, and Safety Improvements, and San Jose Creek Channel Fish Passage Modification Projects	In Progress	5.3	All

**Fiscal Year 2026-27 Projects/Programs**

The **City Manager's Office** initiatives for FY 2026-27 are listed in Table 4 below in priority order.

**Table 4: FY 2026-27 Projects/Programs**

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRAT GOAL #	SUPPORTING DEPT(S)
1.	Support delivery of the "Big Six" CIP Projects (Project Connect, San Jose Creek Multipurpose Path, Cathedral Oaks Crib Wall Repair, Goleta Train Depot, Goleta Valley Library ADA, Building, and Safety Improvements, and San Jose Creek Channel Fish Passage Modification)	June 2027 – Ongoing	5.3 & 5.4	All
2.	LAFCO Sphere of Influence Boundary Change	June 2027	5.7	PER, CAO
3.	Draft and propose state legislation on housing element reporting process	September 2026	N/A	PER, CAO
4.	Renegotiate or extend the Sheriff contract expiring June 2027	March 2027	7.3	Finance
5.	Assist in development of Citywide Continuity of Operations (COOP) Plan	December 2026	7.1	NS
6.	Provide support for the City's streetlighting, solid waste, and storm drain assessment rate studies	January 2027	3.2	Finance, PW

7.	Renegotiate the MOU for Fire Station 10	June 2027	7.5	N/A
8.	Support the Library's Capital Campaign	December 2026	2.5	NS, Finance
9.	Renegotiate the Animal Services Contract expiring June 2027	March 2027	7.2	CAO, Finance
10.	Initiate feasibility analysis and cost estimate for replacement of the Lake Los Carneros Foot Bridge (CIP No. 9132)	June 2027	2.2	PW

**Long Range Projects/Program Contingent on Staff Capacity**

The **City Manager's Office** potential long-range projects/programs (cannot begin until FY 2027-28) are listed in Table 5 below.

**Table 5: Long-Range Projects/Programs Contingent on Staff Capacity**

	PROJECT/PROGRAM	ESTIMATED COMPLETION
11.	Initiate feasibility analysis of the Goleta US 101 Overcrossing Project (CIP No. 9143)	TBD
12.	Pursue revenue enhancement options in collaboration with the Finance Department	TBD
13.	Explore acquisition of the MOT site in coordination with Neighborhood Services and General Services	TBD
14.	Research the creation of a rent control ordinance	TBD
15.	Conduct research on implementing a street parking permit program	TBD
16.	Issue an RFP to analyze the best use of the triangle property	TBD
17.	Encourage and help facilitate public trail access from the community to the rural foothills and mountainous areas of the Los Padres National Forest	TBD
18.	Oversee the Old Town Visioning Process in coordination with Planning and Public Works	TBD
19.	Analyze City permitting processes from an economic development perspective to identify and implement opportunities to improve efficiency, ensure appropriate staffing levels, and increase public responsiveness, in coordination with all departments	TBD

## **CITY CLERK**

### **Role of the Division**

The City Clerk's Office is responsible for administering democratic processes including elections, access to City records, and legislative actions to ensure transparency to the public. The division also manages public records and City Council agendas, provides training and support to city boards and commissions, and ensures public access to government processes.

In addition, the City Clerk's Office oversees support services functions in City Hall, including reception and administrative support, the purchase of office supplies, business services and equipment, and other citywide administrative functions.

### **Core Services**

Table 6 outlines the Division's core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Department's mission and contribute citywide operations and goals.

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

**Table 6: Core Services**

Administer and coordinate Municipal Elections
Agenda Management
Conduct Recruitments for City Advisory Bodies
Manage internal/external information requests, research, and Public Records Act (PRA) compliance
AB1234 Ethics Training Compliance
Oversee Government Access Channel 19 programming with Community Relations
Agenda Support and Training – Legistar, Media Manager, GovDelivery, Vision Live, Channel 19 scroll and Adobe Acrobat
Coordinate the execution and record keeping of ordinances, resolutions, contracts, agreements, and other official documents approved by the City Council
Oversee the Centralized Office Supplies Ordering/Inventory
Ensure transparency and proper documentation during project bid openings and maintain records of bonds for City projects
Administer and schedule requests for recognition in coordination with the Mayor and Mayor Pro Tempore
Clerking of Public Meetings
Produce agenda packets and minutes for the City Council, Design Review Board, Historic Preservation Commission and the Planning Commission
Oversee the Goleta Municipal Code updates/supplements.
Oversee the publication of and posting of legal notices as mandated by State law for all city departments
Oversee City Council Chamber audio visual equipment and schedule maintenance and upgrades of equipment as necessary

Accept service of summons, subpoenas, claims, and other legal documents on behalf of the City and its officials
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**Key Accomplishments and Milestones**

Over the past year, the **City Clerk Division** can point to several complete and near-complete initiatives as shown in Table 7 below.

**Table 7: Key Accomplishments and Milestones, FY 2025-26**

PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
Implemented Spanish simulcast of City Council meetings on City of Goleta Channel 19 and Zoom	February 2026	8.3	N/A
Launched accessible Spanish interpretation service using the Listen WIFI platform app allowing attendees to hear live, translated audio directly on their own smartphones	February 2026	8.3	N/A
Evaluate Citywide Enterprise Content Management (ECM) solutions to streamline contract workflows, secure record storage, and implement best practices	June 2026	8.3	General Services

**Fiscal Year 2026-27 Projects/Programs**

The **City Clerk Division** initiatives for FY 2026-27 are listed in Table 8 below in priority order.

**Table 8: FY 2026-27 Projects/Programs**

	PROJECT/PROGRAM	ESTIMATED COMPLETION	STRATEGIC GOAL #	SUPPORTING DEPT(S)
1.	Roll out a Citywide Enterprise Content Management System (ECM) including contract management workflows and secure record storage to improve City staff efficiency and ensure best practices for records management	December 2026	8.3	General Services
2.	Launch an automated records request program	July 2027	8.3	General Services

3.	Coordinate Appreciation Event for all City Boards and Commissions	April 2027	9.3	N/A
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**Long Range Projects/Program Contingent on Staff Capacity**

The **City Clerk Division** potential long-range projects/programs are listed in Table 9 below.

**Table 9: Long-Range Projects/Programs Contingent on Staff Capacity**

	PROJECT/PROGRAM	ESTIMATED COMPLETION
4.	Update the Citywide Records Retention Program last adopted in 2013	August 2027

## COMMUNITY RELATIONS

### Role of the Division

The Community Relations Division manages the City's communications, outreach, and engagement efforts. It provides accurate and timely information and education about City programs, projects and events to residents, stakeholders, and the media through multiple channels, including the website, GovDelivery, social media, Nextdoor, YouTube and Goleta TV Channel 19. The Division supports community participation, emergency communications, and Spanish-language outreach by creating content for all the City's informational tools, ensuring Goleta's diverse community stays connected. The Division provides support to the City Manager, City Staff, Mayor and City Council through community outreach activities for City projects and programs. The Community Relations Manager serves as the City's spokesperson. Other responsibilities include managing public engagement, community events, employee engagement activities, research and preparation of Public Engagement Commission materials, and special projects for the City Manager and Assistant City Manager.

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. The Division's Spanish Engagement Specialist provides overall support to the division with an emphasis on engaging the Spanish community. The Management Assistant also provides overall support to the Division with a focus on the website.

### Core Services

The table below lists 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. It is a pivotal time in the City's history with many projects years in the making coming to fruition. Every department has a strong need for community outreach to inform the public in English and Spanish about all the great progress happening in Goleta.

**Table 10: Core Services**

<b>ADMINISTRATIVE</b>
Interdepartmental coordination and support
Provide website training and support to staff
Manage agreements (e.g., design, banner program, videography, interpretation services, etc.)
<b>PUBLIC OUTREACH &amp; COMMUNITY ENGAGEMENT</b>
Coordinate emergency and incident response communication
Outreach support for all City Departments
Create and share compelling multimedia content (messages, press releases, visuals, videos) in English and Spanish
Share information via City platforms (website, GovDelivery, Nextdoor, social media, Goleta TV Channel 19, Blackboard Connect, etc.)

Manage media relations and public inquires
Project-related Special Events (e.g., informational events, ribbon-cutting ceremonies, groundbreaking) and giveaways for events
Create and share monthly e-Newsletter (Monarch Press)
Design and implement outreach campaigns (light post banners, A-Frame signs, logos for City facilities, etc.)
Manage community engagement programs (LEAD Goleta, Coffee & Community, etc.)
Manage and promote GoodlandGoodShopping online business directory
Public Engagement Commission (PEC) liaison
<b>ANNUAL EVENTS</b>
Community State of the City and Chamber State of the City
Dam Dinner
Goleta Old Town Holiday Parade Window Decorating Contest
E-Bike Safety Awareness Week
Support Other Agency Community Events (Goleta Holiday Parade, Lemon Festival, Lemon Run, Meet Me In Old Town Events, Film Festivals etc.)
<b>OTHER DUTIES</b>
Employee engagement and recognition events (Summer BBQ, Holiday Party and Mayor & Council Staff Appreciation Breakfast) and efforts (hires, promotions, retirements, City Tiles)
Council meeting events and recognition
Special projects for the City Manager and Assistant City Manager
ACCESS Team member and language initiative coordination

**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. Community events are now a larger part of the Community Relations Division’s responsibilities with new events being added, and annual events being improved and expanded upon.

**Table 11: Key Accomplishments and Milestones, FY 2025-26**

<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>	<b>STRATEGIC GOAL #</b>	<b>SUPPORTING DEPT(S)</b>
Held first-ever Fourth of July Drone Show in Goleta	July 2025	2.2	NS
“Ellwood Mesa: Beyond the Bluffs” Short Film & Screenings	January 2026	2.2	N/A
Created logos with designer for Goleta Train Station and Goleta Valley Library	February 2026	9.3	General Services, NS
Goleta Valley Library Groundbreaking	February 2026	5.4	General Services
Goleta Valley Library Capital Campaign	Winter/Spring 2026	2.5	NS

San Jose Creek Project Groundbreaking	April 2026	6.1	PW
Splash Pad Opening	May 2026	2.2	NS, PW
Street Talk Open House	April 2026	9.3	PW
Support economic development efforts in Old Town / citywide	Ongoing	6.3	CMO
Project Connect videos, outreach and education	Ongoing	N/A	PW
Enhance LEAD Goleta Community Academy	February 2026	9.3	N/A
Communicate City responsibilities as FIFA World Cup Team Base Camp Host City	Projected June 2026	4.4	CMO, CAO

**Fiscal Year 2026-27 Projects/Programs**

The **Community Relations Division** initiatives for FY 2026-27 are listed in Table 12 below in priority order.

**Table 12: FY 2026-27 Projects/Programs**

	<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>	<b>STRATEGIC GOAL #</b>	<b>SUPPORTING DEPT(S)</b>
1.	Goleta Train Depot Ribbon Cutting	August 2026	5.1	GS
2.	Train Station Kiosks	Ongoing	9.3	GS
3.	Explore partnerships for 2027 Fourth of July Drone Light Show and fundraising campaign	June 2027	9.3	NS
4.	City's 25-Year Anniversary	February 2027	9.3	N/A
5.	Goleta Community Center's 100-Year Anniversary	TBD	2.2	NS
6.	Re-imagine Coffee & Community events	January 2027	9.3	CMO
7.	Project Connect Completion	Spring 2027	6.1	PW
8.	Know Your District Education	November 2026	9.3	City Clerk
9.	Goleta Valley Library Fairview Ribbon Cutting	May / June 2027	5.4	NS
10.	Website Accessibility	April 2027	5.1	All

	Update (New DOJ Title II of the ADA regulations)			
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**Long Range Projects/Program Contingent on Staff Capacity**

The **Community Relations Division's** potential long-range projects/programs are listed in Table 13 below.

**Table 13: Long-Range Projects/Programs Contingent on Staff Capacity**

	PROJECT/PROGRAM	ESTIMATED COMPLETION
11.	San Jose Creek Project Ribbon Cutting	Fall/Winter 2027
12.	New photography for City outreach and promotion	Fall 2027

## **HUMAN RESOURCES & RISK MANAGEMENT**

### **Role of the Division**

The Human Resources/Risk Management Division provides citywide operational support in the areas of human resources, risk management, and employee safety.

Human Resources oversees classification and compensation, employee benefits, recruitment and onboarding, leaves of absence administration, reasonable accommodation/interactive process, training and development, performance management, labor relations, and compliance with employment laws. The Division also administers key policy documents, including the Personnel Rules and the Classification and Compensation Plan. In addition, Human Resources supports the Assistant City Manager in implementing the City's ACCESS (Advancing Culture, Connection, Engagement, Safety, and Support) Strategic Plan initiatives across departments and coordinates the citywide staff ACCESS Team.

Risk Management protects the City's assets through risk identification and mitigation, insurance administration, and safety and loss prevention programs. This includes workers' compensation, employee safety and CalOSHA compliance, general liability insurance and claims administration, and maintenance of policies such as the Injury and Illness Prevention Program (IIPP). Risk Management also coordinates the Employee Safety Committee.

### **Core Services**

Table 14 outlines the Division's core services, including routine responsibilities, ongoing programs, and essential work efforts performed on a day-to-day basis. This section is intended to capture the foundational activities that support the Department's mission and contribute citywide operations and goals.

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

**Table 14: Core Services**

<b>TRAINING AND DEVELOPMENT</b>
New Employee Orientation
Employee Development Training
Supervisory Training
Safety Training
Statutorily Required Training
<b>EMPLOYEE AND LABOR RELATIONS</b>
Classification System and Salary Plan Maintenance
Policy Development/Implementation
Payroll Coordination
Personnel Rules maintenance
Employee Relations (Negotiations, Grievance Resolution, Discipline)
Attendance, Leaves of Absence, Accommodations

<b>DIVERSITY, EQUITY AND INCLUSION</b>
ACCESS Team and Strategic Plan (Advancing Culture, Connection, Engagement, Safety, and Support)
<b>RISK MANAGEMENT</b>
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 Milestones**

Over the past year, the Human Resources/Risk Management Division can point to several complete and near-complete initiatives as shown in Table 15 below. Over the past year, the Human Resources/Risk Management Division can point to several complete and near-complete initiatives as shown in Table 15 below.

**Table 15: Key Accomplishments and Milestones, FY 2025-26**

<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>	<b>STRATEGIC GOAL #</b>	<b>SUPPORTING DEPT(S)</b>
Developed a Retired Annuitant Employment Policy in coordination with Finance Department	January 2026	3.3	Finance
Reviewed and revised the City's Injury and Illness Prevention Policy (IIPP).	August 2025	N/A	N/A
Reviewed and implemented defined contribution plan options (Plan 457b and 401a) to further diversify investment options for staff and ensure the fiduciary duty is met	June 2026	3.3	Finance
Launched monthly employee newsletter to promote and enhance employee engagement	February 2025	9.1	N/A

**Fiscal Year 2026-27 Projects/Programs**

The **Human Resources/Risk Management Division** initiatives for FY 2026-27 are listed in Table 16 below in priority order.

**Table 16: FY 2026-27 Projects/Programs**

	<b>PROJECT/PROGRAM</b>	<b>ESTIMATED COMPLETION</b>	<b>STRATEGIC GOAL #</b>	<b>SUPPORTING DEPT(S)</b>
1.	Review current health plan and seek proposals for alternative and comparable plan options	October 2026	N/A	N/A
2.	Coordinate efforts to implement actions identified in the City's ACCESS (formerly known as DEI) strategic plan	June 2027	9.5	All
3.	Begin strategizing and preparation for contract negotiations with SEIU	June 2027	N/A	Finance

**ATTACHMENT 2**

General Government Department Fiscal Year 2026-27 Work Program Presentation

# FY 2026-27 Annual Work Program General Government Department

City Council Meeting  
February 17, 2026

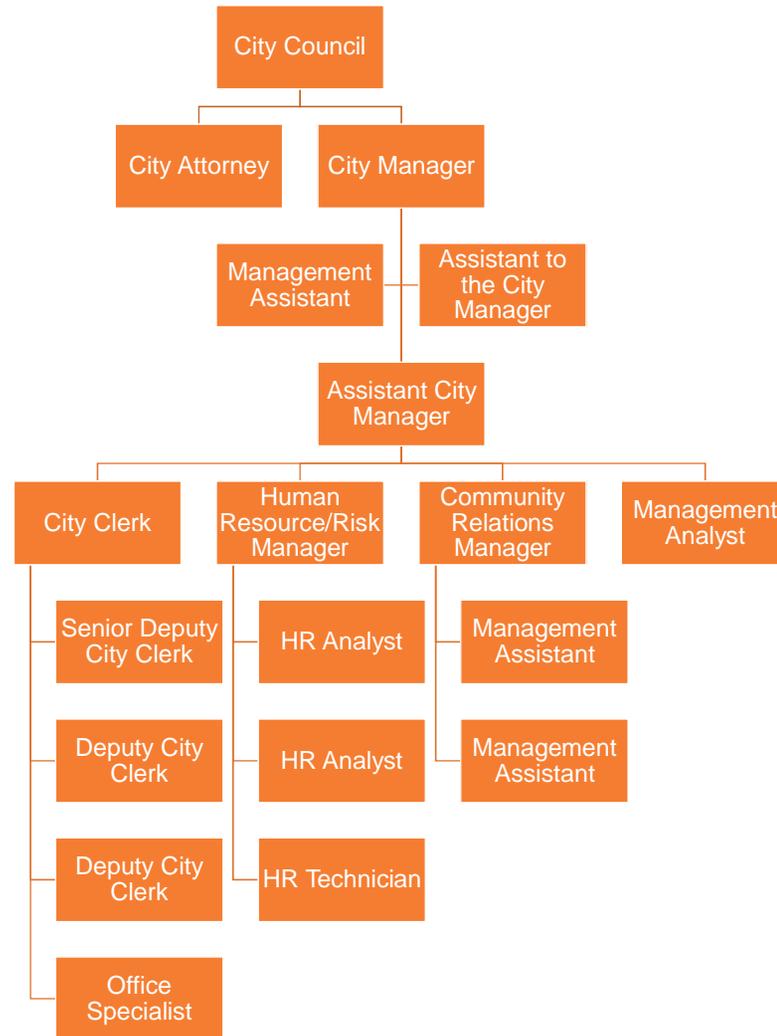
Presentation by:  
Robert Nisbet, City Manager  
Jaime A. Valdez, Assistant City Manager



# Purpose

- Update Council on existing work commitments and progress
- Review staffing and workload by Division/Program
- Propose and consider potential new work projects
- Discuss and set General Government Department work priorities for Fiscal Year 2026-27

# General Government Department Structure





# FY 2025-26 Key Accomplishments and Milestones

FIFA World Cup Team  
Base Camp Host City

Developed Public Art  
Policy

Implemented Spanish  
simulcast of City Council  
meetings on City of  
Goleta Channel 19 and  
Zoom

Evaluate Citywide  
Enterprise Content  
Management (ECM)

Held first-ever Fourth of  
July Drone Show in  
Goleta

Supported Goleta Valley  
Library Capital  
Campaign

Developed Retired  
Annuitant Employment  
Policy

Reviewed and  
implemented defined  
contribution plan  
options (Plan 457b and  
401a)

# Major Themes/Priorities FY 2026-27

- Continued support of the delivery of “Big Six” CIP Projects

- Renegotiation of major contracts

- Modernization of processes and investment in technology

- Commemoration of milestone anniversaries and events



# City Clerk Division

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# City Clerk Division FY 2026-27 Projects

1. Roll out a Citywide Enterprise Content Management System (ECM) including contract management workflows and secure record storage to improve City staff efficiency and ensure best practices for records management
2. Launch an automated records request program
3. Coordinate Appreciation Event for all City Boards and Commissions



# City Clerk Division Long-Range Projects

4. Update the Citywide Records Retention Program last adopted in 2013



# Community Relations Division

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# Community Relations Division FY 2026-27 Projects

1. Goleta Train Depot Ribbon Cutting
2. Train Station Kiosks
3. Explore partnerships for 2027 Fourth of July Drone Light Show and fundraising campaign
4. City's 25-Year Anniversary
5. Goleta Community Center's 100-Year Anniversary
6. Re-imagine Coffee & Community events
7. Project Connect Completion
8. Know Your District Education
9. Goleta Valley Library Fairview Ribbon Cutting
10. Website Accessibility Update (New DOJ Title II of the ADA regulations)

# Community Relations Division Long-Range Projects



11. San Jose Creek Project Ribbon Cutting
12. New photography for City outreach and promotion



# HR/Risk Management Division

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# HR/Risk Management Division FY 2026-27 Projects

1. Review current health plan and seek proposals for alternative and comparable plan options
2. Coordinate efforts to implement actions identified in the City's ACCESS (formerly known as DEI) strategic plan
3. Begin strategizing and preparation for contract negotiations with SEIU



# City Manager's Office

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# City Manager's Office FY 2026-27 Projects

1. Support delivery of the "Big Six" CIP Projects
2. LAFCO Sphere of Influence Boundary Change
3. Draft and propose state legislation on housing element reporting process
4. Renegotiate or extend the Sheriff contract expiring June 2027
5. Assist in the development of Citywide Continuity of Operations (COOP) Plan
6. Provide support for the City's streetlighting, solid waste, and storm drain assessment rate studies
7. Renegotiate the MOU for Fire Station 10
8. Support the Library's Capital Campaign
9. Renegotiate the Animal Services Contract expiring June 2027
10. Initiate feasibility & cost estimate for replacement of the Lake Los Carneros Foot Bridge

# City Manager's Office Long-Range Projects

11. Initiate feasibility analysis of the Goleta 101 Overcrossing Project
12. Pursue revenue enhancement options in collaboration with the Finance Department
13. Explore acquisition of the MOT site in coordination with Neighborhood Services and General Services
14. Research the creation of a rent control ordinance
15. Conduct research on implementing a street parking permit program
16. Issue an RFP to analyze the best use of the triangle property
17. Encourage and help facilitate public trail access from the community to the rural foothills and mountainous areas of the Los Padres National Forest
18. Oversee the Old Town Visioning Process in coordination with Planning and Public Works
19. Analyze City permitting processes from an economic development perspective to identify and implement opportunities to improve efficiency, ensure appropriate staffing levels, and increase public responsiveness, in coordination with all departments

# Questions?