



**Agenda Item: C.1
WORKSHOP
Meeting Date: May 21, 2019**

TO: Mayor and Councilmembers

FROM: Vyto Adomaitis, Neighborhood Services and Public Safety Director

SUBJECT: Neighborhood Services and Public Safety Department Priority-Setting Workshop and FY 2019-20 Annual Work Program

RECOMMENDATION:

Adopt an Annual Work Program for FY 2019-20 for the Neighborhood Services and Public Safety Department.

BACKGROUND:

The Neighborhood Services and Public Safety Department (NSPS) Annual Work Program provides a regular, structured method to allow the Council to review and discuss NSPS's work obligations and staffing resources, consider individual Councilmember's project ideas and provide direction on NSPS Department work priorities for the next fiscal year.

Where available budget and staffing are finite and the list of possible NSPS programs and work efforts continue to expand, a priority-setting process is useful to allow the City Council to establish policy priorities. A regular priority-setting process allows NSPS to plan for and assign work within available resources in a structured way. This system works better and is more efficient than attempting to move resources around on the fly to accommodate new ideas and work priorities during the year. Moreover, annual work programs help to manage expectations by scaling goals and objectives to available resources.

On May 13, 2019, the City Council conducted a workshop to review the NSPS department functions, staffing allocations and proposed work program for FY 2019-20. Council provided staff with direction on the projects and programs they would like to see prioritized in the NSPS work program for next fiscal year. Staff agreed to bring a summary of the revised work program back to Council for review and final approval. As such, this item is a continuation of the prior discussion about the NSPS work program. Staff will provide Council with summary of the revised work program under separate cover.

DISCUSSION:

Purpose

The purpose of this workshop item is to update the Council on existing work commitments and progress and to provide the Council an opportunity to discuss work priorities for NSPS for the upcoming fiscal year. The Annual Work Program (Attachment 1) creates a regular system for the Council to establish NSPS's work priorities. It is also an opportunity for Council to propose and consider ideas for new work projects. NSPS staff has also included a PowerPoint presentation (Attachment 2) to complement the Annual Work Program.

Staffing and Budget Constraints

Setting of work priorities must include consideration of the constraints of budget and available staffing. Goleta is a contract 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 a longer paced timeline, much can be accomplished, if available staffing resources are concentrated and projects are tackled in an orderly and strategic manner. Moreover, it is critical for the City to keep some capacity in reserve to deal with unexpected issues or events that inevitably arise in any given year.

The Council may commit resources in a way that reflects its priorities. It can budget more staffing, if it desires more work to be expedited, or it can pace work over time within the limits of existing, available staff capacity. However, while the Council always has the ability to devote more resources and hire more staff, it must carefully ponder the long-term impacts to financial resources of simply adding staff. Likewise, it must take into account the realistic constraints of managerial capacity to oversee more staff or consultants and work.

Scope

NSPS's Annual Work Program includes, but is not limited to the core functions of providing services such as:

- Ensuring a high level of public safety service to Goleta residents through a 24/7 public safety liaison with oversight of law enforcement services with the Santa Barbara County Sheriff's Office and coordination with Santa Barbara County Fire and Office of Emergency Management (OEM);
- General Business and Specialty Business Licensing;
- Fair Housing Services;
- Parking Enforcement;
- Emergency Preparedness;
- The Monarch Butterfly Docent Program and Volunteer Network;
- Administration of the Community Development Block Grant Program (CDBG) and the City Grants Programs;
- Economic Development;
- Staffing the Successor Agency of the former Redevelopment Agency for the City of Goleta;
- Development of Parks and Recreation facilities and services.

NSPS regularly provides support to other departments and its workload and projects are impacted by the demands of other departments as well as changes in legislation, regulatory processes, and external forces beyond its control.

The Annual Work Program compares current work commitments and potential new projects with available staffing resources. The majority of NSPS's work is administrative, programmatic and ongoing, with a substantial number of one-time projects and studies. The CIP projects included in the workplan range from months to several years of effort, depending on the complexity, scope and funding horizons endemic to each project. NSPS is a "frontline" department that interacts and responds constantly to broad internal and external audiences. Staff is looking for feedback on the prioritization of projects and is pleased to have the opportunity to answer any questions the City Council may have.

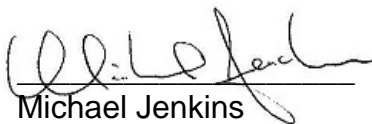
NSPS is currently undergoing a departmental assessment along with the City Manager's Department, similar to those conducted for the Planning and Environmental Review and Public Works departments, which may result in resource realignment or other recommendations which could help inform the FY 2019/20 work programs and the next two-year budget cycle. If the departmental assessment results in recommendations that would impact the work programs or FY 2019/20 and FY 2020/21 budget, staff will return to Council with revised work programs and budget adjustments for both departments.

In recognition of recent additions in workload, as well as the future city-wide administration of the citizen service request system commonly known as CityAssist, NSPS has reached the point where it needs to add another full-time equivalent (FTE) employee. NSPS is one of only a few departments that does not have dedicated administrative support. NSPS has requested, through the two-year budget process, a Management Assistant to provide analytical and administrative support.


FISCAL IMPACTS:

The Annual Work Program is largely consistent with the adopted budget with respect to existing work commitments, including consultant resources. It also provides context for the next budget cycle, and a request for additional staff resources. As a result, the only anticipated fiscal impact is the cost of a full time Management Assistant for the Department, should Council choose to support the request. Further details on the cost of this position will be provided in the upcoming FY 2019/20 and FY 220/21 budget workshops.

Legal Review By:


Michael Jenkins
City Attorney

Approved By:


Michelle Greene
City Manager

ATTACHMENTS:

1. NSPS Department - Draft FY 2019-20 Annual Work Program
2. NSPS Department - Draft FY 2019-20 Annual Work Program PowerPoint

Attachment 1

NSPS Department
Draft FY 2019-20 Annual Work Program

**FY 2019-20 ANNUAL WORK PROGRAM
NEIGHBORHOOD SERVICES AND PUBLIC SAFETY
DEPARTMENT**



FY 2019-20 ANNUAL WORK PROGRAM
NEIGHBORHOOD SERVICES AND PUBLIC SAFETY DEPARTMENT

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FY 2019-20 ANNUAL WORK PROGRAM
NEIGHBORHOOD SERVICES AND PUBLIC SAFETY DEPARTMENT

EXECUTIVE SUMMARY

Introduction and Purpose

This FY 2019-20 Annual Work Program (AWP) summarizes projects and programs proposed for the Neighborhood Services and Public Safety Department (NSPS) for the upcoming fiscal year, considering both ongoing, existing commitments and potential new projects. The AWP is intended to provide the City Council with an overview of the current work and an opportunity to consider and possibly give direction concerning the Department's future work. The AWP creates a regular mechanism for Council to share ideas for new work efforts and discuss work priorities.

NSPS Department Staffing

Table 1: NSPS Current Staffing Levels

FULL TIME POSITIONS	FULL-TIME EQUIVALENT (FTE)	NOTES
Department Director	1.0	
Senior Project Manager	1.0	
Management Analyst	1.0	
Parks and Recreation Manager	1.0	
Emergency Services Coordinator	1.0	
<i>FULL TIME FTEs</i>	<i>5.0</i>	
PART-TIME AND CONTRACT POSITIONS		
<i>Senior Project Manager</i>	<i>0.50</i>	<i>Part-time position</i>
<i>Monarch Docent Coordinator</i>	<i>0.25</i>	<i>Part-time position</i>
<i>Community Emergency Response Team (CERT) Coordinator</i>	<i>0.50</i>	<i>Part-time position</i>
<i>Parking Enforcement Officer</i>	<i>1.0</i>	<i>Contract position with the Santa Barbara County (SB County) Sheriff's Office (SBSO)</i>
<i>PART-TIME/CONTRACT FTEs</i>	<i>2.25</i>	
<i>TOTAL EFFECTIVE FTEs</i>	<i>7.25</i>	

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

Role of NSPS

The purpose of the NSPS Department is to staff the Successor Agency of the former Redevelopment Agency for the City of Goleta, provide Neighborhood Services such as General Business and Specialty Business Licensing, Fair Housing Services, Parking Enforcement, Emergency Preparedness, the Monarch Butterfly Docent Program and Volunteer Network as well as ensure a high level of public safety service to our residents.

NSPS is the 24/7 public safety liaison with oversight of law enforcement services with the SBSO and coordination with Santa Barbara County Fire and Office of Emergency Management (OEM). NSPS manages the City's law enforcement services contract with the SBSO—the largest of the contract cities in SB County. NSPS directly coordinates with the City's Chief of Police Services, patrol division, motor traffic safety unit as well as the City's Community Resources Deputy (CRD) and School Resources Deputy (SRD). NSPS is also the liaison for the City's Animal Control Services contract with SB County.

NSPS is primarily responsible for the City's emergency services functions. Via the Emergency Preparedness Program, NSPS seeks to prepare the City and its residents for natural disasters and emergencies through ongoing training and the timely dissemination of information to the residents of Goleta. Pursuant to the City's adopted federally mandated National Incident Management System (NIMS), staff continues to improve and enhance the City's ability to prepare for and respond to potential incidents and hazard scenarios. NSPS has frequently been called in to assist in many emergency incidents. The City works collaboratively with other public agencies and local service providers on a local and regional basis to fulfill NIMS requirements.

NSPS is composed of and/or oversees the following divisions: Neighborhood Services, Community Development Block Grant (CDBG), Economic Development, Parks and Recreation, and Police Services. NSPS provides staff support to the City's Public Safety & Emergency Preparedness Standing Committee, Ad Hoc Fire Station 10 Development Committee, Grant Funding Review Standing Committee and City Hall Facilities Standing Committee.

The major focus of the City's Economic Development Division (EDD) is the implementation of the City's Economic Development Strategic Plan focusing on strategies and programs related to business attraction, expansion and retention. This includes working with property owners and businesses in concert with other City departments to facilitate permit processing of economic development projects. The City also assists new start-up companies in the area through the Goleta Entrepreneurial Magnet (GEM).

This function serves as a City liaison and discusses issues concerning economic development, business financing and employment generation with representatives of professional and employer groups, the financial community, community organizations, and individuals. EDD continues to play an integral role in assisting with the City's efforts aimed at revitalizing Old Town through serving as the principal staff to the City's Economic Development & Revitalization Standing Committee.

The City's EDD function was largely under the purview of the former Redevelopment Agency. However, in August of 2012 the City formalized this function under the NSPS stemming from the dissolution of the former Redevelopment Agency. EDD staff coordinates the resulting dissolution actions. It continues to monitor the City's covenants for Affordable Housing ownership units (currently at 23 units, 37 units including those from the Winslowe project) through a contract with the County Housing Authority. EDD also assists with projects containing Affordable Housing components.

NSPS is responsible for the City's Parks and Recreation Division, the Parks and Recreation Commission, the implementation of the Recreation Needs Assessment and completion of the Parks Master Plan in tandem with the Public Works Department. The primary focus of the Parks and Recreation Commission is to serve in an advisory role to the City Council regarding the acquisition, development, maintenance, and improvement of the City's public parks, recreational services, and open spaces. Notably, the completion of the long-awaited Jonny D. Wallis Neighborhood Park in March of this year. The Parks and Recreation Commission also provides residents a platform to discuss the needs, opportunities and current offerings of parks and recreation activities in the City.

NSPS administers the Federally funded CDBG program and the funds received each year from the U.S. Department of Housing and Urban Development (HUD). NSPS is tasked with ensuring completion of all CDBG Program requirements. The major emphases of Goleta's CDBG program is capital improvements, public services, facilities, and neighborhood revitalization efforts. Fifteen percent of the City's annual CDBG award is allocated to sub-recipients, typically non-profit social service providers which assist low- to moderate-income residents of Goleta.

CDBG funds have been used to provide ongoing support to services for seniors, youth, the homeless and low- to moderate-income persons with special needs. NSPS is also responsible for the continuation of the City's Fair Housing efforts through management of contract services with the City of Santa Barbara for Rental Housing Mediation. Dovetailing with these work efforts, NSPS also provides staff support for Homelessness service coordination with partnering agencies and non-profits.

NSPS is also responsible for the City Grants Program. In coordination with the Grant Funding Review Standing Committee, NSPS staff reviews applications for program funding and provides recommendation for funding amounts. In coordination with City Manager's office and Grant Funding Review Standing Committee, NSPS is working to take on Support to Other Agencies funding oversight in concert with the City Grant Program.

In terms of Capital Improvement Program (CIP) projects, NSPS is directly responsible for the development and construction of Fire Station 10 and the Goleta Train Depot. NSPS also serves as the lead on improvements to the Goleta Valley Community Center Park Parcel, Playground Renovations at Winchester I & II, Andamar and Berkeley Parks, the Parks Master Plan, and Community Garden in Old Town.

Major CIP Projects in collaboration with Public Works Department include, but are not limited to, reclaimed water at Evergreen and Bella Vista Parks, restrooms at Evergreen Park and Rancho La Patera, multi-purpose field improvements at Evergreen and Stow Grove Park. NSPS recently completed the Jonny D. Wallis Neighborhood Park in March of 2019.

The following tables, as described, here are included towards the end of this report:

- **Table 2**, “Current Responsibilities, Projects and Programs,” provides a summary of NSPS’s activities and responsibilities.
- **Table 3**, “NSPS General Fund (GF) Impacts” demonstrates how NSPS is responsible for over one-third of the City’s General Fund expenditures.
- **Table 4**, “NSPS Capital Improvement Program” demonstrates the over \$60M in CIP projects under the purview of NSPS.

The Director serves as the NSPS administrator and 24/7 City’s public safety liaison with SBSO and SB County Fire, providing the City Manager, City Council, Department Directors and Managers with timely information on emergencies impacting the City. Other activities include coordinating active shooter and other emergency training for City Council, Boards and Commissions, Community Emergency Response Team (CERT) coordination as well as assisting with legislative advocacy efforts, research and preparation of materials and special projects for the City Manager and City Attorney.

Workload Considerations

NSPS is comprised of 5.0 FTEs, one FTE contract equivalent (Parking Enforcement Officer) and three part-time positions (Senior Project Manager, Monarch Docent Coordinator, and CERT Coordinator). Moreover, NSPS also oversees numerous contracts for service with other public agencies such as SBSO, SB County Animal Control Services, SB County Tobacco Prevention Program, and Housing Authority of the County of Santa Barbara. As the projects and initiatives of other departments increases, there is often a commensurate effect on the NSPS workload.

The workload also varies as unplanned situations which require emergency support such as fires, debris flows and oil spills occur. NSPS routinely provides assistance to the County at the Emergency Operations Center (EOC) for County-level emergencies that pose a significant threat to the City. NSPS was at workload capacity in FY 2017-18 and again in FY 2018-19. However, when additional responsibilities such as litigation support with regard to the California Department of Finance appeal, negotiations and settlement discussions as well as property acquisitions were needed, no additional staff were available to assist in these efforts which resulted in NSPS workload levels above capacity.

Projects & Programs/Ongoing Work Efforts

The ensuing table lists projects and programs within the current scope of NSPS. This table does not include unplanned work such as new emergency events, requests from Council or inquiries from community members. City staff contribute to a number of emergency operations support functions within the City of Goleta and at the Emergency Operations Center.

Additional FTE Requested

In recognition of recent additions in workload, as well as the future city-wide administration of the citizen service request system commonly known as CityAssist, NSPS has reached the point where it needs to add another FTE. NSPS is one of only a few departments that does not have dedicated administrative support. NSPS has already requested, through the two-year budget process, a Management Assistant to provide analytical and administrative support.

Table 2: Current Responsibilities, Projects and Programs

GENERAL ADMINISTRATIVE AND REQUIRED SERVICES
Interdepartmental Coordination and Support
Licensing Review and Approval <ul style="list-style-type: none">• General Business Licenses—Approval of all licenses issued in the City.• Specialty Businesses such as:<ul style="list-style-type: none">◦ Firearms, Massage Technicians and Establishments, Taxicabs, Tobacco Retailing, and Cannabis business license review and approvals.
Assisting with Germane Ordinances
Respond to Public Inquiries and Requests for Assistance via Phone and CityAssist
Issuance of Oversized Vehicle Permits
Assist with Responses to Media Inquiries
PUBLIC SAFETY
Law Enforcement Services Contract Administration <ul style="list-style-type: none">• A new Law Enforcement Services agreement with SB County was recently approved and executed that fundamentally changes how the City “purchases” services (Deputy Sheriff Service Unit model)
Animal Control Services Contract Administration <ul style="list-style-type: none">• NSPS worked with County Public Health and adopted by reference Chapter 7, entitled “Animals and Fowl,” of the Santa Barbara County Code, as amended and in effect on February 5, 2019 with some exceptions to applicability of violations and enforcement sections. Of particular note, the Vicious and Restricted Dog components of the new code replace the outdated Dangerous Dog portion of the previous regulations.
Parking Enforcement—#1 Call for Service at the City
Sheriff’s Office and Other Personnel Coordination for Special Events (sanctioned and unsanctioned)
Annual and Monthly Public Safety Reports
Hydrogen Sulfide (H ₂ S) Liaison for the City

<p>Tobacco Retail Licensing (TRL) Program</p> <ul style="list-style-type: none"> • NSPS in concert with SB County Tobacco Prevention Program, reviews, processes, and approves TRL applications to ensure compliance with Chapter 5.07 of the GMC
<p>Fire Station 10 Project Management</p> <ul style="list-style-type: none"> • EIR Release to the public in May 2018 • Planning Commission recommendations in October of 2018 • City Council approvals and submission to Coastal Commission in December of 2018
<p>Emergency Operations Support - Planned and unplanned support to OEM and use of CERT Volunteers</p>
<p>EMERGENCY PREPAREDNESS EFFORTS</p>
<p>CERT, LISTOS, Community Disaster Education (CDE) Classes to build community resilience</p>
<p>Safety Training for City Council, Boards, and Commissions</p>
<p>FEMA NIMS Training for City Staff, including drills and exercises to prepare staff for emergency roles</p>
<p>Ongoing efforts to keep emergency plans and procedures compliant with state and federal guidelines</p>
<p>Maintain City-owned emergency equipment</p>
<p>NSPS Staff serves on the following:</p> <ul style="list-style-type: none"> • Aware & Prepare Partnership <ul style="list-style-type: none"> ○ Public Education Committee ○ Public Information Committee ○ Whole Community Committee • Emergency Managers/Coordinators • CERT Committee • VOAD—Volunteer Organizations Active in Disaster
<p>GRANTS</p>
<p>Community Development Block Grant Administration</p> <ul style="list-style-type: none"> • Services/ Programs <ul style="list-style-type: none"> ○ Sub-recipient Agreements, Tracking Expenses, Onsite Monitoring • Capital Projects <ul style="list-style-type: none"> ○ Funding and Assistance with two Capital Projects in Old Town (NSPS and Public Works coordinated effort) <ul style="list-style-type: none"> ▪ South Kellogg Avenue Mid-Block Crosswalk ▪ Disabled Access Improvements at Goleta Valley Community Center • Administration <ul style="list-style-type: none"> ○ Notice of Availability and Application Processing ○ Reimbursement/Drawdowns ○ Quarterly and Semi-Annual Reports <ul style="list-style-type: none"> ▪ Labor Compliance, Sub-Recipient Data, and Financial Forms ○ Preparation and Submittal of Annual Action Plan and 5-Year Consolidated Plan
<p>City Grants Administration</p> <ul style="list-style-type: none"> • Notice of Availability and Application Processing • Coordination of Standing Grant Funding Review Standing Committee Meetings

<ul style="list-style-type: none"> • Review of Submitted Applications for Funding • Determination of Funding Amounts and Award of Funding to Selected Applicants (in conjunction with CDBG)
Wind down of State Prop 84 Grant for the Jonny D. Wallis Neighborhood Park
Pursuit of State Prop 68 Grant for Parks and Recreation for Local Park Rehabilitation, Creation, and Improvement Grants to Local Governments, on both Competitive and Per Capita Basis bases
ECONOMIC DEVELOPMENT
<p>Economic Development</p> <ul style="list-style-type: none"> • Contract Administration and Finance Liaison for Department • Successor Agency Administration of former Redevelopment Agency • Ombudsman role with existing and new businesses/site selectors/realtors • Coordinating with Goleta Valley Chamber of Commerce on Biennial TechTopia Event • Goleta Entrepreneurial Magnet (GEM)—Support and Coordination with UCSB Reps • Old Town improvements related to parking • An online survey regarding attitudes and perceptions on parking in Old Town was completed in March of 2018. Survey results were reviewed with the Public Safety and Emergency Preparedness Standing Committee and provided to City Council in February of 2019 with recommended parking restrictions. • Banner Program • Acquisition and Leasing of Real Property Assistance <ul style="list-style-type: none"> ○ Securing of additional parking lots in Old Town ○ Scouting and analysis of potential City Hall locations
<p>Affordable Housing</p> <ul style="list-style-type: none"> • Covenant Monitoring and Lottery Administration • Staff to the Cities and County Joint Affordable Housing Task Group
<p>CIP Projects</p> <ul style="list-style-type: none"> • Fire Station 10 Project Assistance • Goleta Train Depot • City Hall Acquisition and Improvements
COMMITTEES, COMMISSIONS, AND INTERAGENCY WORKING GROUPS
Emergency Preparedness and Public Safety Standing Committee
Economic Development and Revitalization Standing Committee
Grant Funding Review Standing Committee
Ad Hoc Fire Station 10 Development Committee
Successor Agency (for the former Redevelopment Agency) and Oversight Board
Parks & Recreation Commission
South Coast Task Force on Youth Safety
Cities and County Joint Affordable Housing Task Group
Highway 101/UPRR Corridor Task Force
Continuum of Care (Homelessness Task Force and efforts with SB County)
Isla Vista SAFE Task Force with District Attorney's Office
PARKS & RECREATION EFFORTS
Staff Liaison to Park and Recreation Commission

Implementation of the Recreation Needs Assessment—Parks Master Plan when Complete
<p>Major CIP Projects for Park and Recreation:</p> <ul style="list-style-type: none"> • Hollister/Kellogg Park, now “Jonny D. Wallis Neighborhood Park” (JDW Park) • Goleta Valley Community Center Park Parcel • Playground Renovations at Winchester I & II, Andamar and Berkeley Parks • Parks Master Plan (including opportunities for joint use agreements) • Community Garden at Armitos Park • Restrooms at Evergreen Park
<p>Major CIP Projects in collaboration with Public Works Department:</p> <ul style="list-style-type: none"> • Reclaimed Water at Evergreen and Bella Vista Parks • Restrooms at Rancho La Patera • Goleta Valley Community Center Athletic Field Improvements • Multi-Purpose Field Improvements at Evergreen and Stow Grove Park • Evaluation/Improvements for accessibility and playgrounds at Santa Barbara Shores and San Miguel Parks • Rancho La Patera Improvements • South Kellogg Avenue Mid-Block Crosswalk <ul style="list-style-type: none"> ○ Improve access to and from JDW Park site
<p>Programs and/or Other Activities</p> <ul style="list-style-type: none"> • Goleta Youth and Family Services Round Table (meets quarterly) • Monarch MOVES program • Development of Park Related Policies • Development of Community Garden Policies and Procedures • Special Event and Pyrotechnic Permit Processing • Grants: Research, Applications and Reporting
OTHER DUTIES
Seeking and Applying for Relevant Grants
Research on Miscellaneous Topics
Representation at Meetings with Regional and Local Boards and Committees
Special Projects and Support to the City Manager and City Attorney
General Support to other City Departments
Spanish Translations and Interviews as Needed

Table 3: NSPS General Fund (GF) Impacts, FY 2018-2019, Adopted 6/5/2018

DIVISION	GF ADOPTED FY 18/19	% of City GF Expenditures
6100-Neighborhood Services	\$ 987,880	3.8%
6300-Community Development Block Grant	\$ -	0.0%
6400-Economic Development	\$ 294,750	1.1%
6500-Parks & Recreation	\$ 198,400	0.8%
7100-Police Services	\$ 7,872,650	30.4%
TOTAL NSPS GF Expenditures	\$ 9,353,680	36.1%
Total GF Expenditures	\$ 25,900,364	100.0%

Table 4: NSPS Capital Improvement Program (Adopted by City Council on 6/5/18 and updated with recommended changes by City Staff as of 4/12/19)

CITY OF GOLETA--NSPS ASSIGNED CIP PROJECTS LISTING		
PROG NO.	PROGRAM TITLE	DOLLAR AMOUNT (Rounded Up to nearest \$1,000)
9025	Fire Station No. 10	\$11,600,000
9035	Hollister/Kellogg Park (now "Jonny D. Wallis Neighborhood Park" (JDW))	\$9,359,000
9063	Evergreen Park Restroom	\$220,000
9066	Miscellaneous Park Improvements	\$825,000
9068	Parks Master Plan	\$100,000
9071	Improvements to Athletic Field & Parking Lot @ GVCC	\$471,000
9074	Stow Grove Multi-Purpose Field	\$490,000
9075	Evergreen Park Multi-Purpose Field	\$635,000
9076	Public Swimming Pool	\$1,614,000
9077	Recreation Center/Gymnasium	\$3,080,000
9079	Amtrak Depot (Goleta Train Depot)	\$18,830,000
9084	Community Garden	\$400,000
9093	San Miguel Park Improvements	\$175,000
9094	Santa Barbara Shores Park Improvements	\$165,000
9101	City Hall Acquisition & Improvements	\$11,979,000
9103	Splash Pad at JDW Park	\$400,000
9110	Winchester II Park Improvements	\$321,000
TOTAL		\$60,664,000

Totaling 17 CIP projects

Upcoming and Potential New Work Efforts, Projects and Programs

Upcoming Projects

NSPS will continue to support the existing projects and initiatives throughout the remainder of FY 2018-19 and beyond. Several new projects related to CIP and other efforts include, but are not limited to:

- Parks Master Plan
- Athletic Field Improvements at Goleta Valley Community Center
- Community Garden
- Goleta Train Depot at 27 S. La Patera
- City Hall Acquisition and Improvements at 130 Cremona Drive
- Continued acquisition of Mathilda Parcels
- Role in Cannabis Ordinance implementation with permit review and issuance
- Review and approval of all Cannabis business licenses
- Establish annual emergency operations drill and open City Emergency Operations Center (EOC)
- Assume responsibility for city-wide administration of CityAssist
- Administration and monitoring of Support to Other Agencies funding, which totaled \$562,910 in FY 2018/19, with the exception of Coalition for Sustainable Transportation (COAST) which will be administered through Public Works:
 - Homelessness Initiatives, (\$37.41K)
 - Home for Good, Santa Barbara County, \$13.3K
 - Salvation Army, \$19.11K
 - Freedom Warming Centers, \$5K
 - Economic Development/Marketing and Promotion (\$166.5K)
 - Goleta Chamber of Commerce, \$125K
 - Goleta Old Town Community Association (GOTCA), \$41.5K
 - Governmental/Interagency Agreements (\$33K)
 - Goleta Union School District (GUSD), \$20K
 - Santa Barbara Unified School District (SBUSD), \$13K
 - City Facilities/Recreation Facilities/Other, (\$320K)
 - Goleta Valley Historical Society (GVHS), \$91K
 - South Coast Railroad Museum (SCRR), \$34K

- Goleta Valley Community Center (GVCC), \$25K
- Foundation for Girsh Park, \$125K
- Fairview Gardens, \$45K

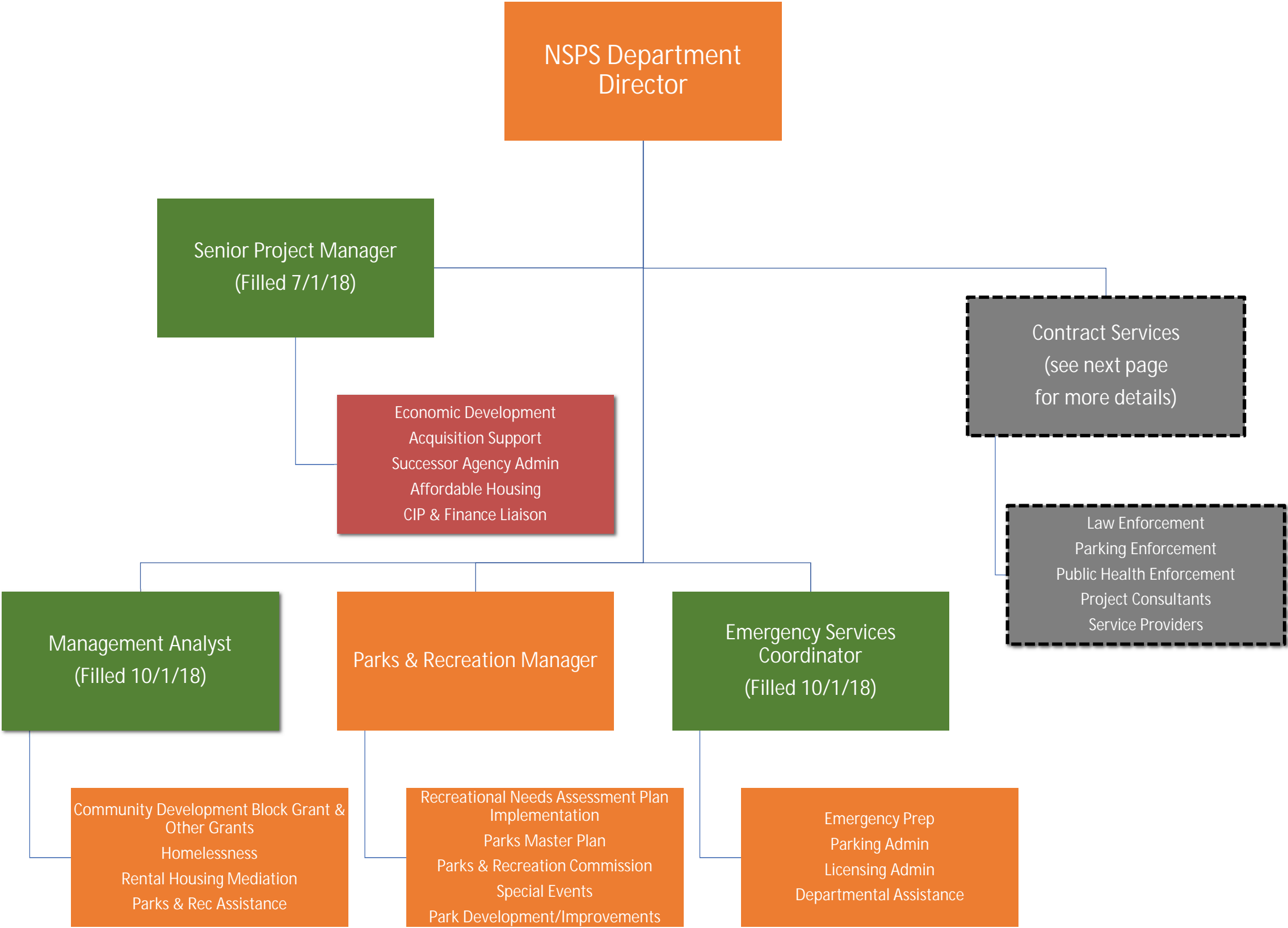
Potential New Projects

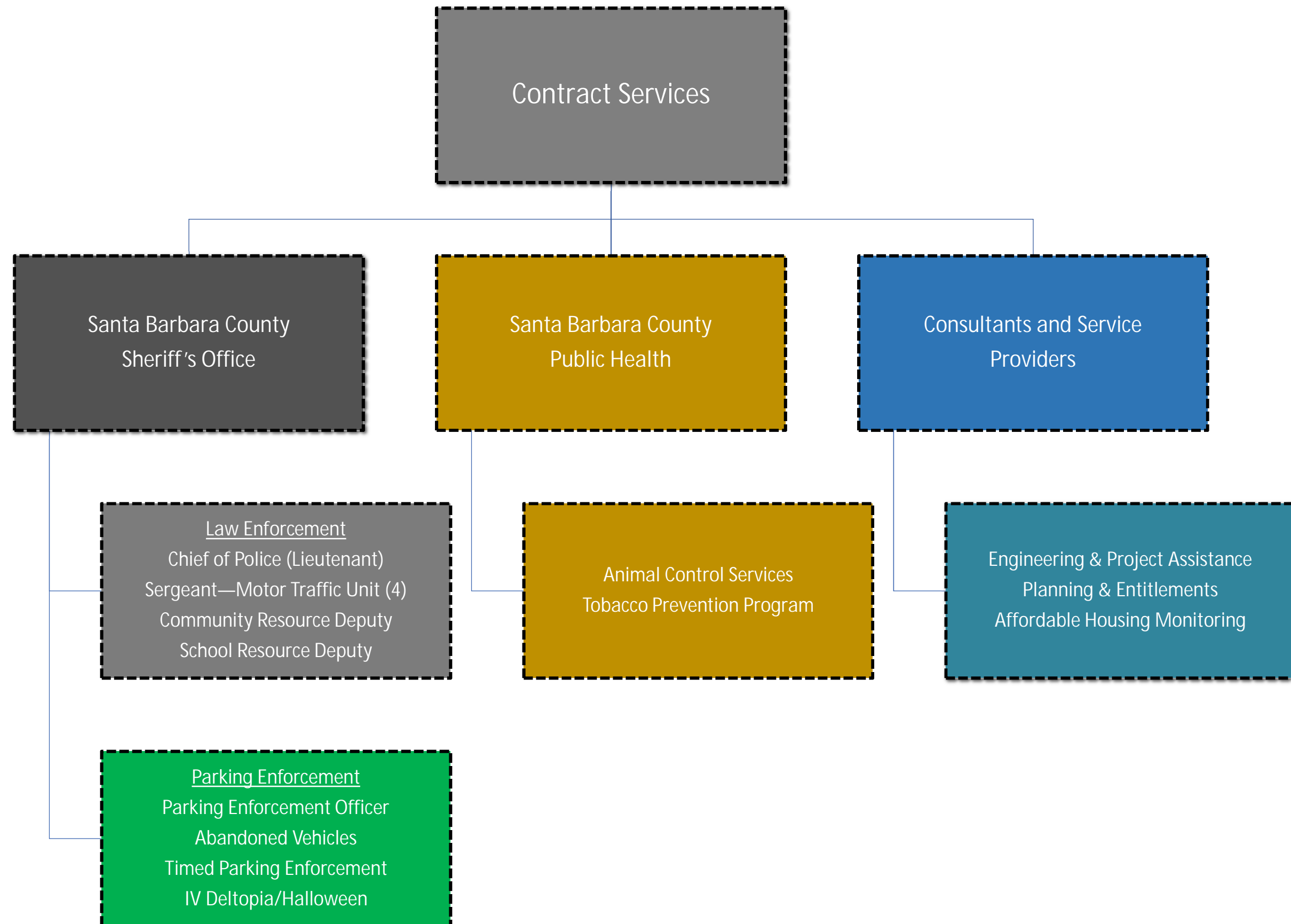
Council may wish to consider adding the following new projects to the NSPS work program, however, due to the fact that the department is already above capacity, has just recently filled two vacancies and is undergoing a departmental assessment, Council may want to consider deferring assignment of these items.

If Council would like to move forward with any of them at this time, consideration should be given to which existing work efforts and/or projects are a higher priority and would need to possibly be deferred and programmed into future years.

- Parks acquisition strategy which would provide criteria, establish priorities, and proposed funding mechanisms for when properties become available
- Exploration of potential sites for off-leash dog park
- Old Town storefront improvement incentives for property owners with possible *voluntary* rent control
- Development of a public art policy or program
- Continued development and implementation of an electronic system for application submission and rating (in conjunction with CDBG)
- In concert with Finance Department, complete refunding of 2011 Tax Allocation Bonds (former RDA and now Successor Agency)
- Exploration of Rent Control Ordinance for rental housing
- Exploration of Tenant's Rights Ordinance for rental housing
- Revisit Business Improvement Districts for Old Town
 - Property-based Business Improvement District (PBID)
 - Business-based Business Improvement Districts (BBIDs)
- Update of the 2009 Economic Development Strategic Plan
- Research into Project Labor Agreements for CIP projects (multi-departmental)
- Possible oversight and management of the Goleta Valley Community Center
- Council interest in recreation programming efforts
- Exploration of securing an alternative bus depot location for Goleta Union School District for a potential acquisition of the bus depot adjacent to the GVCC
- Old Town Visioning Process (multi-departmental effort)

NSPS Organizational Chart (FY 2018-19)





Attachment 2

NSPS Department Draft FY 2019-20 Annual Work Program PowerPoint Presentation



FY 2019-20

ANNUAL WORK PROGRAM

NEIGHBORHOOD SERVICES AND PUBLIC SAFETY DEPARTMENT

City Council Workshop

May 13, 2019

Presentation by:

Vyto Adomaitis, Director

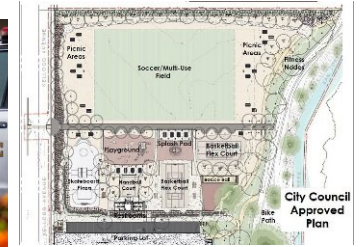
Neighborhood Services and Public Safety Department

Purpose of Workshop

- ❑ Provide an overview of the Neighborhood Services and Public Safety (NSPS) Department
- ❑ Update the City Council on existing and future work commitments and progress
- ❑ Consider existing and potential work projects
- ❑ Discuss and set NSPS Department work priorities for FY 2019-20

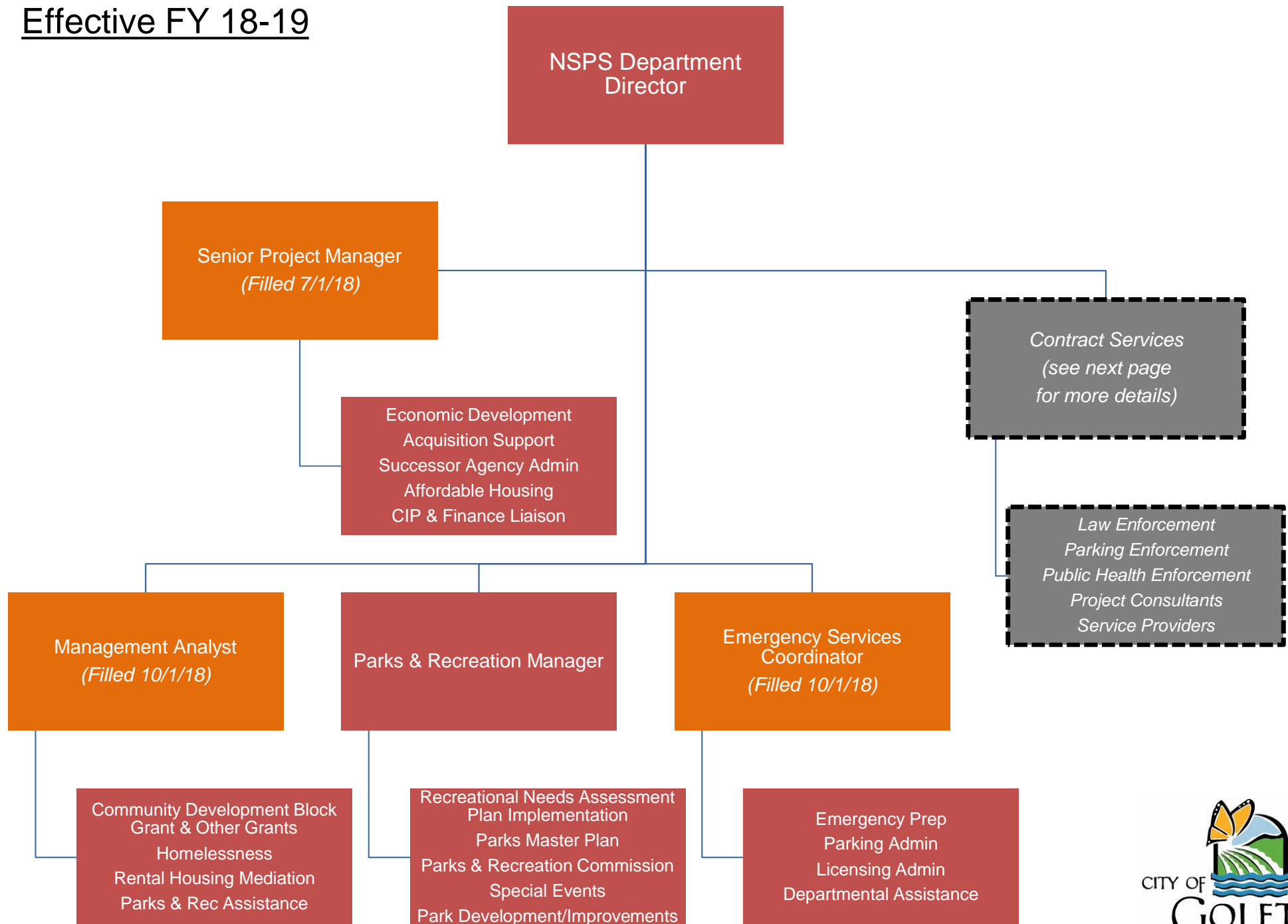
Workshop Agenda

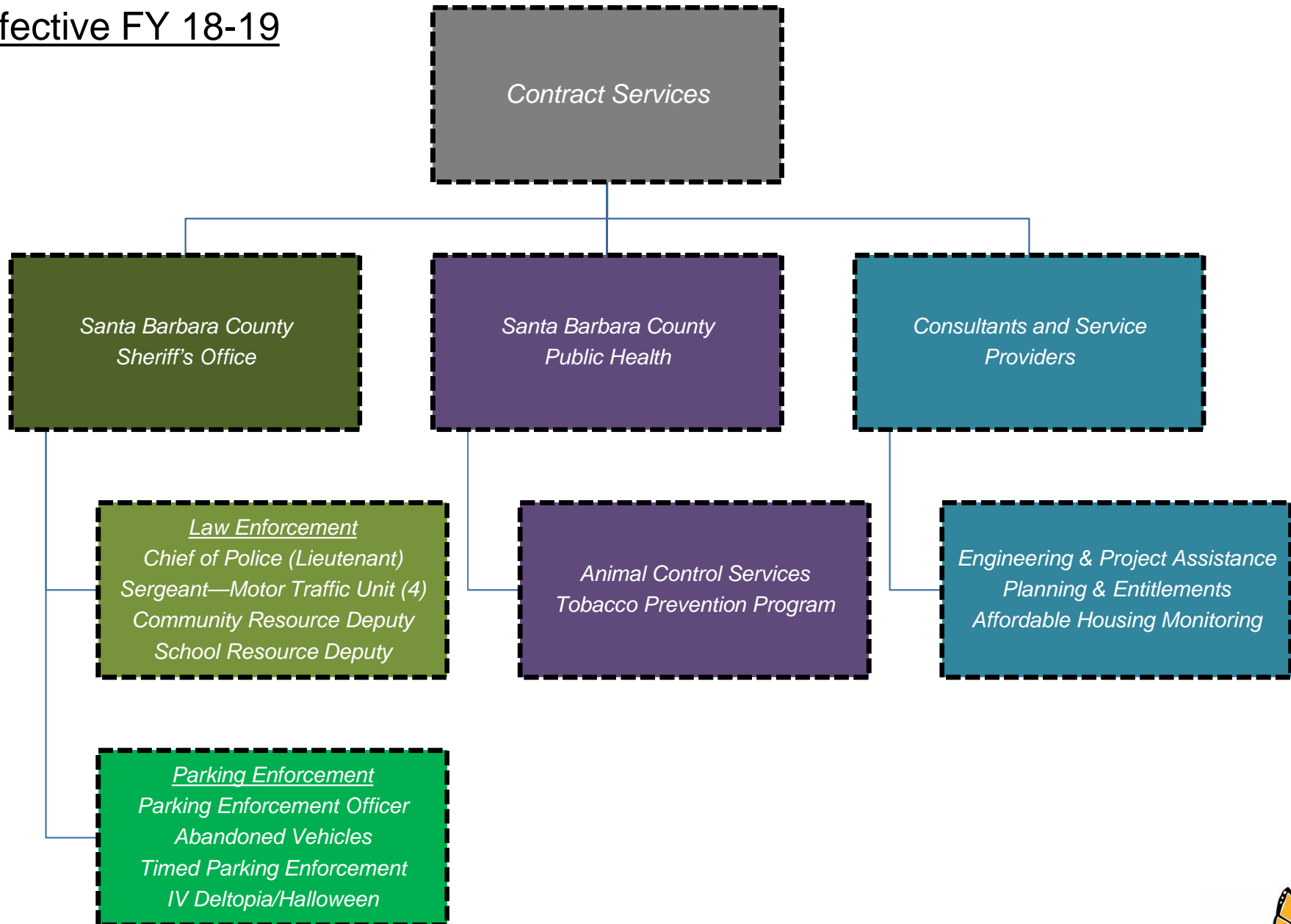
- ☐ Presentation
- ☐ Questions from Council
- ☐ Public comment on draft FY 2019-20 Annual Work Program
- ☐ Council discussion, feedback and direction



Big Picture Takeaways

- ❑ NSPS covers a progressively broad range of activities and services, and also includes frequent interdepartmental efforts with the Public Works and Planning & Environmental Review departments
- ❑ Limited capacity to take on new projects due to significant work efforts underway
- ❑ Prioritize “time-sensitive” and Council directed priority projects (i.e. Fire Station 10, Goleta Train Depot, and City Hall Acquisition)
- ❑ Volume of City Assist calls for services

Effective FY 18-19

Effective FY 18-19

Neighborhood Services

General Fund (GF) Allocations

FY 2018-19

DIVISION	GF ADOPTED FY 18/19*	% OF CITY GF EXPENDITURES
6100-Neighborhood Services	\$ 987,880	3.8%
6300-Community Development Block Grant	\$ -	0.0%
6400-Economic Development	\$ 294,750	1.1%
6500-Parks & Recreation	\$ 198,400	0.8%
7100-Police Services	\$ 7,872,650	30.4%
TOTAL NSPS GF Expenditures	\$ 9,353,680	36.1%
Total GF Expenditures	\$ 25,900,364	100.0%

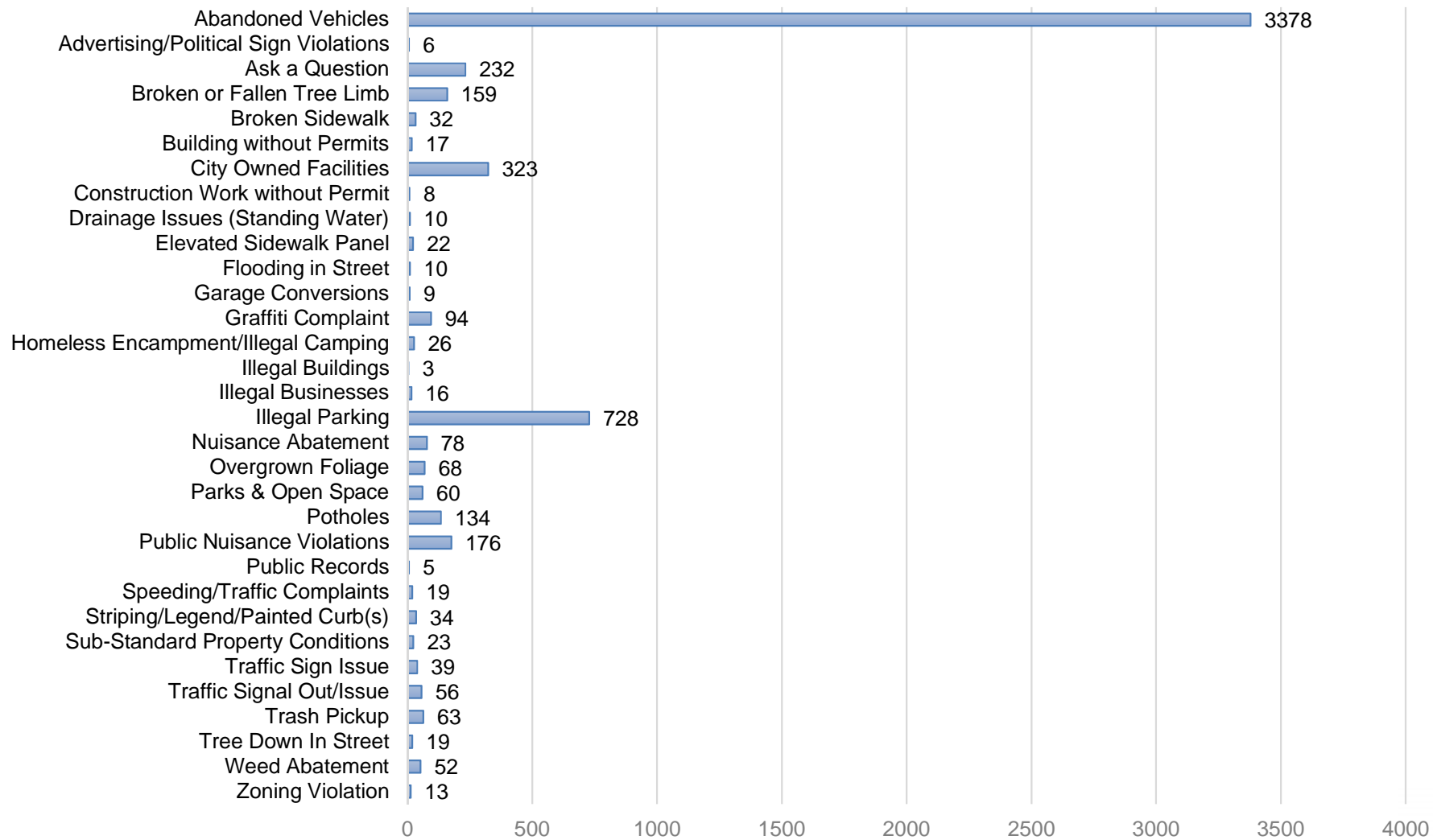
**FY 2018-19 Adopted Budget on 6/5/2018*

Neighborhood Services

- ❑ 5.0 FTEs full-time staff + 1 FTE contract equivalent (Parking Enforcement Officer) and 3 part-time positions (Senior Project Manager, Monarch Docent Coordinator, and CERT Coordinator)
- ❑ Responsibilities:
 1. 24/7 Public Safety liaison to Santa Barbara County Sheriff's Office (SBSO) and Fire Department and Office of Emergency Management (OEM)
 2. General Administrative and Required Services
 3. Community Development Block Grant and City Grants Administration
 4. Contract Administration (Law Enforcement, Public Health, Consultants and Service Providers, etc.)
 5. Licensing (General, Specialty Businesses, and Cannabis)
 6. Public Safety and Emergency Preparedness Efforts
 7. Parking Enforcement
 8. Parks & Recreation Efforts
 9. Economic Development
 10. Affordable Housing
 11. CIP Projects
 12. Ordinances
 13. Standing Committees and Interagency Working Groups
 14. Special Projects
- ❑ Emergency Operations Support planned and unplanned throughout the year

Neighborhood Services

Occurrences in 2 years (Apr 2017-Apr 2019)



From 4/12/17 to 4/12/19 (2 years), 5,912 requests were submitted to the city of Goleta. Of those, 3,378 (57%) were Abandoned Vehicles requests and 728 (12%) were Illegal Parking Requests.

Neighborhood Services

- ❑ Responsible for/participates with the following public bodies/groups:
 - ❑ Ad Hoc Fire Station 10 Development Committee
 - ❑ Emergency Preparedness and Public Safety Standing Committee
 - ❑ Economic Development and Revitalization Standing Committee
 - ❑ Grant Funding Review Standing Committee
 - ❑ Ordinance Review Standing Committee
 - ❑ Parks & Recreation Commission
 - ❑ South Coast Task Force on Youth Safety
 - ❑ Successor Agency (for the former Redevelopment Agency) and Oversight Board
 - ❑ Cities and County Joint Affordable Housing Task Group
 - ❑ UCSB and GEM
 - ❑ Emergency Manager's Group—Office of Emergency Management
 - ❑ Isla Vista SAFE Task Force with the District Attorney's Office
 - ❑ Continuum of Care (Homelessness)

Public Safety

- ❑ Annual and Monthly Public Safety Reports
- ❑ Working with Sheriff's Office and other personnel for special events (sanctioned and unsanctioned)
- ❑ Santa Barbara County Sheriff's Office Law Enforcement Services:
 - ❑ Regularly interfacing with Chief of Police Services, Motor Traffic Unit, Community Resources Deputy, School Resources Deputy for day-to-day operations
 - ❑ Meeting requirements in existing contract including reviewing budget, staffing and invoicing
 - ❑ For FY 18-19, a new Law Enforcement Services agreement established a more transparent and efficient contract model that fundamentally changes how the City "purchases" services via the Deputy Sheriff Service Unit model (DSSU)
 - ❑ School Resource Deputy and Community Resource Deputy provide coordination assistance with the Homeless Task Force, Neighborhood Watch, community trainings, and Ellwood Mesa safety efforts
 - ❑ Motor Traffic Unit focuses on traffic safety, including: California Office of Traffic Safety Grants for DUI checkpoints, School Safety (school zone traffic enforcement).

Emergency Services & Preparedness

- ❑ City staff have a high level of work efforts in the Aware & Prepare Partnership with County OEM as well as other efforts which include monthly meetings for the following:
 - ❑ Aware & Prepare
 - ❑ Public Education Committee
 - ❑ Public Information Committee
 - ❑ Whole Community Committee
 - ❑ Emergency Managers/Coordinators
 - ❑ CERT Committee
 - ❑ VOAD—Volunteer Organizations Active in Disaster

Emergency Services & Preparedness

- ❑ During the Thomas Fire and subsequent Mudflow event, CERT/LISTOS volunteers and City staff provided over 1,000 hours of service
- ❑ In 2018, there were seven CERT/LISTOS classes in Goleta (debris flow cancelled/postponed courses)
- ❑ For FY 18-19, there are eight anticipated CERT/LISTOS classes and six Advanced CERT courses (same numbers are planned for FY 19-20)
- ❑ Since the City's CERT Program inception, 363 CERT volunteers have been trained.
- ❑ CERT hosts potluck team meetings every other month for volunteer engagement and retention as well as releases a quarterly newsletter
- ❑ NSPS coordinates Federal Emergency Management Agency (FEMA) National Incident Management System (NIMS) training for City employees
- ❑ NSPS coordinates active shooter and other types of training for City Council, Boards and Commissions
- ❑ City received a prestigious Helen Putnam Award for the "Goleta Prepare Now" Program
- ❑ City hosted first CERT Spanish "Train the Trainer" event in the nation



Community Development Block Grant (CDBG) Program

- ❑ Annual funding for the City's CDBG Program is received from the Federal Department of Housing and Urban Development (HUD)
- ❑ Program elements include:
 - ❑ A. Services/ Programs
 - ❑ Execution of annual agreements with grant subrecipients (five in FY 2018-19); training/ assistance to new subrecipients as necessary
 - ❑ Onsite monitoring visits
 - ❑ Tracking of subrecipients' progress (quarterly and annual program reports)
 - ❑ Processing of subrecipients' quarterly payment requests with Finance
 - ❑ B. Capital Projects
 - ❑ Management of capital projects in Old Town (NSPS and Public Works coordinated effort)

Community Development Block Grant (CDBG) Program

- ❑ C. Administration
 - ❑ Oversight and reporting of all revenues and expenditures
 - ❑ Processing of all program and project HUD audits
 - ❑ Monthly reimbursement process (NSPS and Finance coordinated effort with HUD online system for drawdown requests)
 - ❑ Quarterly and semi-annual reports to HUD (labor compliance, subrecipient data, financial forms)
 - ❑ Preparation of annual Action Plan
 - ❑ Consolidated Annual Performance and Evaluation Report (CAPER)
 - ❑ Preparation of 5-year Consolidated Plan (efforts will begin in 2019-20 for the next Consolidated Plan period covering 2020-25)
 - ❑ Analysis of Impediments to Fair Housing Choice (to be a coordinated effort with the County in 2019-20)
 - ❑ Coordination of Standing Grant Funding Review Committee meetings (application evaluation & funding determinations)

Goleta City Grant Program

- ❑ Coordination of Standing Grant Funding Review Committee meetings
- ❑ Review of 57 applications received in FY 2018-19 for the FY 19-20 Program Year for the \$69,750 in General Fund dollars available for the City Grants Program.
- ❑ Recommendation of funding amounts and award of funding to selected applicants (in conjunction with CDBG)
- ❑ New in 2018-19 and beyond: Assessment of program successes through the collection of annual/year-end reports from funded agencies
- ❑ New in 2018-19 and beyond: Continued development and implementation of an electronic system for application submission and rating (in conjunction with CDBG)

Select CIP and Other Special Projects

- ❑ Goleta Train Depot (Approx. \$19M)
- ❑ Fire Station 10 (Approx. \$11.6M)
- ❑ Hollister/Kellogg Park now “Jonny D. Wallis Neighborhood Park” (JDW Park) (Approx. \$9.36M)
- ❑ Athletic Field Improvements at Goleta Valley Community Center (Approx. \$500K)
- ❑ Community Garden (Approx. \$400K)
- ❑ Civic Center Feasibility Studies and Potential City Hall Site Options
- ❑ Acquisition of Mathilda Parcels
- ❑ California Department of Finance litigation and settlement support

NSPS Capital Improvement Program

PROG NO.	PROGRAM TITLE	DOLLAR AMOUNT (Rounded Up to nearest \$1,000)
9025	Fire Station No. 10	\$11,600,000
9035	Hollister/Kellogg Park (now "Jonny D. Wallis Neighborhood Park" (JDW))	\$9,359,000
9063	Evergreen Park Restroom	\$220,000
9066	Miscellaneous Park Improvements	\$825,000
9068	Parks Master Plan	\$100,000
9071	Improvements to Athletic Field & Parking Lot @ GVCC	\$471,000
9074	Stow Grove Multi-Purpose Field	\$490,000
9075	Evergreen Park Multi-Purpose Field	\$635,000
9076	Public Swimming Pool	\$1,614,000
9077	Recreation Center/Gymnasium	\$3,080,000
9079	Amtrak Depot (Goleta Train Depot)	\$18,830,000
9084	Community Garden	\$400,000
9093	San Miguel Park Improvements	\$175,000
9094	Santa Barbara Shores Park Improvements	\$165,000
9101	City Hall Acquisition & Improvements	\$11,979,000
9103	Splash Pad at JDW Park	\$400,000
9110	Winchester II Park Improvements	\$321,000
	TOTAL	\$60,664,000

Totals 17 CIP Projects

Economic Development

□ Major Projects/Responsibilities (partial list):

- Successor Agency Administration of former Redevelopment Agency
- Ombudsman role with existing and new businesses/site selectors/realtors
- Coordinating with Goleta Valley Chamber of Commerce on Biennial TechTopia Event
- Goleta Entrepreneurial Magnet (GEM)
- Old Town improvements related to parking
- Old Town Business Committee liaison
- Contract Administration and Finance Liaison for Department
- Banner Program (Old Town, Calle Real, and Storke/Hollister)
- Affordable Housing
 - Covenant Monitoring and Lottery Administration
 - Staff to the Cities and County Joint Affordable Housing Task Group
- Acquisition of Real Property Assistance

Parks & Recreation

- ❑ Implementation of the Recreation Needs Assessment
 - ❑ Indicates approximately \$20M in potential projects over the course of the next two decades
- ❑ Major CIP Projects for NSPS:
 - ❑ Closeout of JDW Park related documents and Splashpad
 - ❑ Goleta Valley Community Center Park Parcel—Multi-Use field
 - ❑ Playground Renovations at Winchester I & II, Andamar and Berkeley Parks
 - ❑ Parks Master Plan—Currently underway
 - ❑ Community Garden
 - ❑ Evergreen Park Restrooms

Parks & Recreation

- ❑ Major CIP Projects in collaboration with Public Works Department
 - ❑ Reclaimed Water at Evergreen and Bella Vista Parks
 - ❑ Restrooms at Rancho La Patera and other improvements
 - ❑ Multi-Purpose Field Improvements at Evergreen and Stow Grove Park
 - ❑ Evaluation/Improvements for accessibility and playgrounds at Santa Barbara Shores and San Miguel Parks

Parks & Recreation

- ❑ Programs and/or Other Activities
 - ❑ Parks and Recreation Commission
 - ❑ Monarch MOVES program
 - ❑ Development of Park Related Policies
 - ❑ Development of Community Garden Policies and Procedures
 - ❑ Special Event and Pyrotechnic Permit Processing
 - ❑ Grants: Research, Applications and Reporting

Existing Requests for FY 2018-19

- ❑ Ordinance prohibiting the sale of unaltered rabbits in pet stores is covered by State law under AB 485—Completed
- ❑ Two emergency trailers have been secured and deployed by the American Red Cross of Central California (Pacific Coast Chapter)—Completed
- ❑ Joint Use Agreements with school districts for recreation will be addressed as part of the Parks Master Plan effort
- ❑ Development of a public art policy or program
- ❑ Establishment of off-leash dog area(s) in the City
- ❑ Implementation of new parking restrictions in Old Town
- ❑ H₂S—Ongoing efforts with community and other Agencies. Possible grant opportunity.
- ❑ Homelessness Strategic Plan
- ❑ Administration of Cannabis Business Licensing

Additional Requests for FY 2019-20

- ❑ Future administration and monitoring of Support to Other Agencies which totaled \$562,910 in FY 2018-19, with the exception of \$6,000 for Coalition for Sustainable Transportation (COAST) which will be administered through Public Works
- ❑ Homelessness Initiatives, (\$37.41K)
 - ❑ Home for Good, Santa Barbara County, \$13.3K
 - ❑ Salvation Army, \$19.11K
 - ❑ Freedom Warming Centers, \$5K
- ❑ Economic Development/Marketing and Promotion (\$166.5K)
 - ❑ Goleta Chamber of Commerce, \$125K
 - ❑ Goleta Old Town Community Association (GOTCA), \$41.5K
- ❑ Governmental/Interagency Agreements (\$33K)
 - ❑ Goleta Union School District (GUSD), \$20K
 - ❑ Santa Barbara Unified School District (SBUSD), \$13K

Additional Requests for FY 2019-20

- ❑ City Facilities/Recreation Facilities/Other, (\$320K)
 - ❑ Goleta Valley Historical Society (GVHS), \$91K
 - ❑ South Coast Railroad Museum (SCRR), \$34K
 - ❑ Goleta Valley Community Center (GVCC), \$25K
 - ❑ Foundation for Girsh Park, \$125K
 - ❑ Fairview Gardens, \$45K
- ❑ In concert with Finance Department, complete refunding of 2011 Tax Allocation Bonds (former RDA and now Successor Agency)
- ❑ Exploration of Rent Control Ordinance for rental housing
- ❑ Exploration of Tenant's Rights Ordinance for rental housing
- ❑ Old Town storefront improvement incentives for property owners with possible voluntary rent control

Additional Requests for FY 2019-20

- ❑ Revisit Business Improvement Districts for Old Town
 - ❑ Property-based Business Improvement District (PBID)
 - ❑ Business-based Business Improvement Districts (BBIDs)
- ❑ Update of the 2009 Economic Development Strategic Plan
- ❑ Research into Project Labor Agreements for CIP projects (multi-departmental effort)
- ❑ Possible oversight and management of the Goleta Valley Community Center
- ❑ Council interest in recreation programming efforts
- ❑ Exploration of securing an alternative bus depot location for Goleta Union School District for a potential acquisition of the bus depot adjacent to the GVCC
- ❑ Assume responsibility for city-wide administration of CityAssist
- ❑ Old Town Visioning Process (multi-departmental effort)

Staff Recommendations for FY 2019-20

☐ **Maintain existing operational requirements/duties**

- ☐ Fire Station 10
- ☐ Goleta Train Depot
- ☐ Multi-Use Field at GVCC
- ☐ Community Garden
- ☐ Parks Master Plan adoption and implementation
- ☐ Closeout of JDW Park related documents and Splashpad
- ☐ Pursuit of State Prop 68 Grant for Parks and Recreation for Local Park Rehabilitation, Creation, and Improvement Grants to Local Governments, both on Competitive and Per Capita Bases
- ☐ In concert with Finance Department, complete refunding of 2011 Tax Allocation Bonds (former RDA and now Successor Agency)
- ☐ Revisit Business Improvement Districts for Old Town (PBID and BBID)
- ☐ Update of the 2009 Economic Development Strategic Plan
- ☐ Addition of an FTE to provide NSPS analytical and administrative support and for city-wide oversight of City Assist

Recommendation

Discuss work priorities and adopt an Annual Work Program for FY 2019-20 for the NSPS Department.