



TO: Mayor and Councilmembers

FROM: Jaime Valdez, Interim Neighborhood Services and Public Safety Director

SUBJECT: Neighborhood Services and Public Safety Department Priority-Setting Workshop and FY 2021-22 Annual Work Program

RECOMMENDATION:

Discuss work priorities and adopt an Annual Work Program for FY 2021-22 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.

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 and can budget more staffing, if it desires more work to be expedited. Alternatively, the Council 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:

- With the oversight of the City Manager, coordination of law enforcement services with the Santa Barbara County Sheriff's Office, fire protection services with the Santa Barbara County Fire Department, and emergency services with the County 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;
- Homelessness Strategic Plan development and implementation;
- Economic Development;
- Staffing the Successor Agency of the former Redevelopment Agency for the City of Goleta;
- Priority Capital Improvement Projects such as Fire Station 10 and the Goleta Train Depot; and
- Development of Parks and Recreation facilities and services, and administrative and policy support of the Parks and Recreation Commission;

- Administration of the City Assist system – an online resident reporting module/citywide work order tracking system.

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.

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.

ALTERNATIVES:

Not applicable.

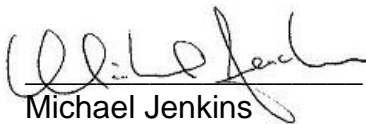
Reviewed By:

Legal Review By:

Approved By:



Kristine Schmidt
Assistant City Manager



Michael Jenkins
City Attorney



Michelle Greene
City Manager

ATTACHMENT:

1. NSPS Department - Draft FY 2021-22 Annual Work Program
2. NSPS Department - Draft FY 2021-22 Annual Work Program PowerPoint

Attachment 1

NSPS Department
Draft FY 2021-22 Annual Work Program

**FY 2021-22 ANNUAL WORK PROGRAM
NEIGHBORHOOD SERVICES AND PUBLIC SAFETY
DEPARTMENT**



FY 2021-22 ANNUAL WORK PROGRAM
NEIGHBORHOOD SERVICES AND PUBLIC SAFETY DEPARTMENT

Table of Contents

EXECUTIVE SUMMARY	3
FY 2020-21 Coronavirus Pandemic.....	3
Introduction and Purpose.....	3
Department Staffing and Organizational Structure.....	4
Role of the NSPS Department.....	7
Workload Considerations.....	12
Projects & Programs/Ongoing Work Efforts	13

FY 2021-22 ANNUAL WORK PROGRAM
NEIGHBORHOOD SERVICES AND PUBLIC SAFETY DEPARTMENT

EXECUTIVE SUMMARY

FY 2020-21 Coronavirus Pandemic

In December of 2019, the SARS-CoV-2 virus that has the potential to cause severe respiratory illness (later named Coronavirus disease 2019 or COVID-19) was first identified in Wuhan, China. Cases of the virus began surging in the United States in March of 2020, and it became apparent that a global pandemic was underway. On March 14, 2020, the City Manager issued an emergency declaration, and on March 19, 2020, Governor Gavin Newsom issued a statewide stay-at-home order.

As a result, for their safety and safety of the public, employees were directed to work from home, except as required to perform essential functions that could not be performed remotely. Permission to enter City facilities was limited, public counters were closed, and public meetings were conducted by videoconference. City staff efforts shifted to addressing the COVID-19 response with a focus on critical health and safety items.

During the course of the pandemic at times only essential services and businesses were permitted to operate throughout the State and only essential travel was allowed. This contraction in business activity resulted in significant reductions in the City's revenue. To help offset revenue losses and balance the budget, the City Council approved temporary cost containment strategies, including limiting expenditure budgets to essential services, projects, and programs, instituting a temporary hiring freeze for 11 full-time vacant positions and intern positions, and deferring certain capital projects.

The shift in work priorities and reductions to revenue greatly impacted staff's ability to complete previously identified projects and programs from the FY 2019-20 Department Work Programs, which will be detailed further in this document. In addition, as a result of the Staff response to the pandemic and shift in work priorities, the City Council did not review departmental Annual Work Programs for FY 2020-21. Accordingly, the FY 2021-22 Annual Work Programs for each department addresses work accomplished for both prior fiscal years 2019-20 and 2020-21.

Introduction and Purpose

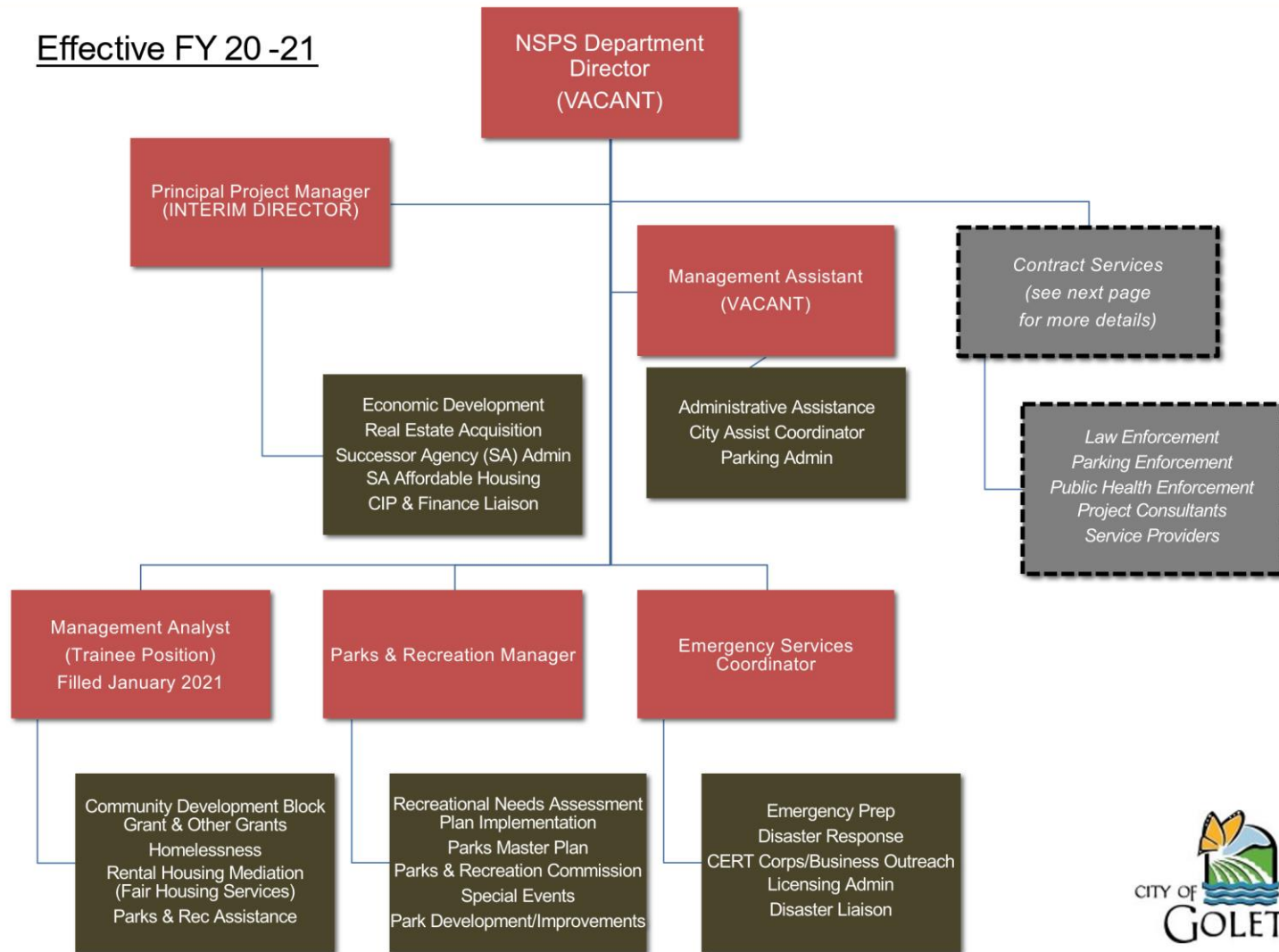
This FY 2021-22 Annual Work Program (AWP) summarizes projects and programs proposed for the Neighborhood Services and Public Safety Department (NSPS) for the upcoming fiscal year, considering both ongoing and existing commitments, and potential new projects. The AWP is intended to provide the City Council with an overview of the Department's current work and an opportunity to consider and possibly give direction

concerning its future work. The AWP creates a regular mechanism for Council to share ideas for new work efforts and discuss work priorities.

Department Staffing and Organizational Structure

The NSPS Department consists of the Neighborhood Services Division, Community Development Block Grant Division, Economic Development Division, Parks and Recreation Division, and Police Services Division (see Figure 1 for a department organization chart). The department consists of 6 Full-Time Equivalent (FTE) staff; however, in FY 2020-2021 the department experienced several significant staff changes. In August of 2020, the Management Analyst position was vacated and in February of 2021, the Department Director position was vacated. Since then, these positions have been filled with an internal appointment for the Interim Director position and an internal promotion for the Management Analyst position. The appointment of the Interim Director and the promotion of the Management Analyst have created current vacancies in the Principal Project Manager and the Management Assistant positions. These position vacancies have reduced the department's capacity and until these positions are filled, it will be difficult for the department to complete new and existing work efforts as identified in this work program. The department is currently recruiting for the Management Assistant position. It is expected to be filled by May 2020. The NSPS Department also relies on part-time and contract staff that are equivalent to 2.5 FTEs. These positions include a half-time Senior Project Manager, a half-time Monarch Education Coordinator (currently vacant), a half-time Community Emergency Response Team (CERT) Coordinator, and a contract full-time Parking Enforcement Officer. Considering the part-time and contract staff, the department consists of a total of 8.5 FTEs. The staffing of the NSPS Department is further detailed in Table 1 and in the organizational chart in Figure 1.

Figure 1: Organizational Structure



Effective FY 20 -21

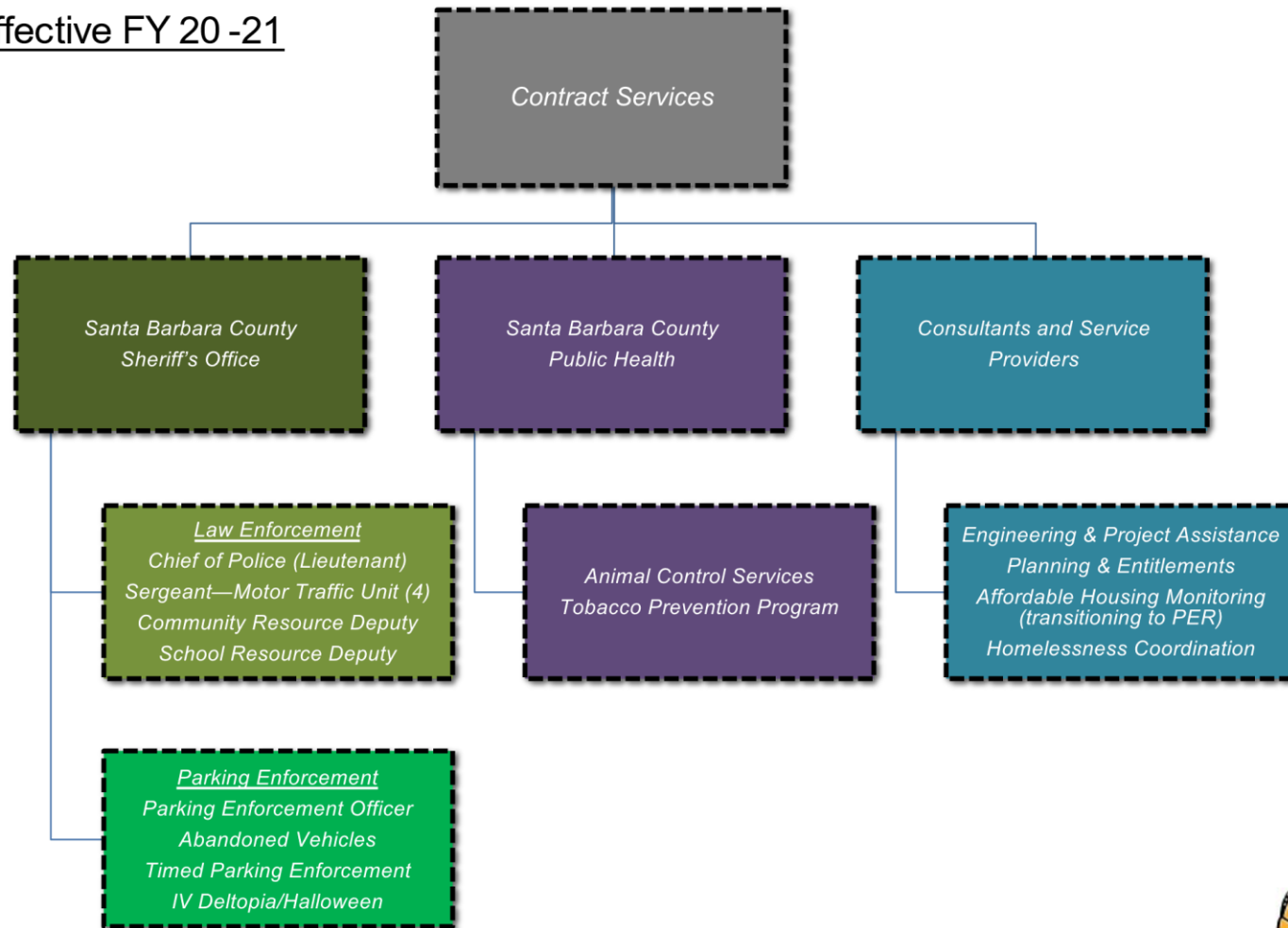


Table 1: NSPS Current Staffing Levels

FULL TIME POSITIONS	FULL-TIME EQUIVALENT (FTE)	NOTES
Department Director	1.0	Vacant
Principal Project Manager	1.0	Interim Director
Management Analyst	1.0	Filled 1/2/2021 as trainee position
Parks and Recreation Manager	1.0	
Emergency Services Coordinator	1.0	
Management Assistant	1.0	VACANT
<i>FULL TIME FTEs</i>	6.0	
PART-TIME AND CONTRACT POSITIONS		
<i>Senior Project Manager</i>	<i>0.50</i>	<i>Temporary Part-time position</i>
<i>Monarch Education Coordinator (NSPS Intern)</i>	<i>0.50</i>	<i>Part-time position (Vacant)</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>	2.50	
<i>TOTAL EFFECTIVE FTEs</i>	8.50	

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

Role of the NSPS Department

This section of NSPS Department Work Program provides an overview of the different roles and responsibilities assigned to the department. In general, the purpose of the NSPS Department is to provide the following services:

- Staff the Successor Agency of the former Redevelopment Agency for the City of Goleta
- General Business and Specialty Business Licensing
- Administration of the citizen service request system (City Assist)
- Fair Housing Services
- Homelessness Strategic Plan development and implementation
- Parking Enforcement
- Emergency Preparedness

- Economic Development
- Parks and Recreation projects and services
- Monarch Butterfly Education Program and Volunteer Network
- Public safety services
- Community Emergency Response Team (CERT) coordination
- Other activities include coordinating active shooter and other emergency training for City Council, Boards and Commissions, as well as assisting with legislative advocacy efforts, research and preparation of materials and special projects for the City Manager and City Attorney.

Public Safety and Emergency Response

With the oversight of the City Manager, NSPS manages the City's law enforcement services contract with the SBSO—the largest of the contract cities in Santa Barbara 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 Santa Barbara 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. In addition, 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, Homelessness Issues Standing Committee, and City Hall Facilities Standing Committee.

Economic Development

The major focus of the NSPS Department'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. In Fiscal Years 2019-20 and 2020-21, EDD staff coordinated the development of an Economic Recovery Plan in response to the COVID-19 pandemic, a business assistance funding and monitoring efforts that included \$200,000 for Women's Economic Ventures' (WEV) Loan Programs and multiple rounds of funding totaling \$216,500 for Santa Barbara

Foundation's Business Assistance Grants. A major work effort in FY 2021-22 will be the oversight of an update to the current Economic Development Strategic Plan.

The City also partners with UCSB in order to strengthen the local economy by supporting new and growing technology entrepreneurs through the Goleta Entrepreneurial Magnet (GEM). GEM supports entrepreneurial technology development and growth for technology-focused startups, in addition to supporting companies seeking to maintain or grow their business in Goleta. The City, as one of the founding entities, provides financial support to GEM and has three representatives on the Board of Directors.

The EDD 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. This Affordable Housing function is in the process of transitioning to the Planning and Environmental Review Department, however, NSPS will continue to assist in that transition.

Parks and Recreation

NSPS is responsible for the City's Parks and Recreation Division, the Parks and Recreation Commission, the implementation of the Recreation Needs Assessment and implementation of the Goleta Parks, Facilities and Playgrounds Master Plan (Parks Master Plan) in tandem with the Public Works Department. Current projects include the replacement of recreation equipment and improvements at four different neighborhood parks as well as the development of construction plans for a new community garden and improvements at Armitos Park and a Splash Pad at Jonny D. Wallis Neighborhood Park (Phase 2). In FY 2019-2020, the Division completed the long-awaited Jonny D. Wallis Neighborhood Park Phase 1 in March of 2019.

The primary focus of the Parks and Recreation Commission is to serve in an advisory capacity to the City Council regarding the development, improvements and policies associated with the City's public parks, recreational services, and open spaces. 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.

Community Development Block Grant

NSPS administers the Federally funded Community Development Block Grant (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, 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. During the current fiscal year, NSPS staff are overseeing special allocations of CDBG-CV coronavirus funding and the associated efforts to assist low-income people affected by the COVID-19 pandemic. These efforts include implementation of an Emergency Rental Assistance Program which provides grants up to \$5,000 to low-income residents who are unable to pay their rent due to loss of income from the coronavirus pandemic. 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 its Rental Housing Mediation Program. This program also supports low-income renters by informing them of tenant-landlord rights and responsibilities, and by providing consultation and mediation services for problems such as eviction notices.

City Grant Program

NSPS facilitates the City Grants Program. In coordination with the Grant Funding Review Standing Committee, NSPS staff reviews applications for program funding and provides recommendations for funding amounts. In coordination with City Manager's office and Grant Funding Review Standing Committee, NSPS oversees the administration of the Support to Other Agencies program in concert with the City Grant Program. All services and/or programs must benefit the City of Goleta community; and services and programs must be sponsored or provided by nonprofit organizations or other governmental agencies. Support to Other Agency funding has recently been provided to Fairview Gardens, Stow House at Ranch La Patera, COAST (via Public Works), Goleta Valley Community Center, Girsh Park, and many others. Funding for FY 2019-20 was at \$562,500. Funding for the 20/21 Fiscal Year was set at \$588,000 (\$562,500 plus \$61,500 (Homelessness Initiatives)) and forthcoming years are still under consideration.

Fair Housing

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. On-going efforts include coordination periodic encampment clean-up efforts with Caltrans and

UPRR railroad, Board Membership on the Continuum of Care, and coordination of efforts to assist local unsheltered residents. A major work effort over the past two years was NSPS staff's oversight and creation of the City's first-ever Homelessness Strategic Plan. Staff have been actively engaged on a regional and local level to solicit feedback and partnership throughout the Homelessness Strategic Plan process. NSPS staff will be overseeing implementation of this Plan.

City Assist Program

In November 2019, the City consolidated the running of the City Assist program with NSPS. In 2020, there were 2,867 City Assist requests opened for all departments within the City; NSPS was responsible for 2,030 of those requests.

CIP Projects

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 Playground Renovations at Winchester I & II, Andamar and Berkeley Parks, the Parks Master Plan, the Community Garden in Old Town and the long-awaited Splash Pad at Jonny D Wallis Neighborhood Park.

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, improvements at Stow Grove Park, Santa Barbara Shores Park, Mathilda Park and the Goleta Valley Community Center.

It should be noted that at the end of calendar year 2019, *new* permitting, construction, acquisition, and improvement of public buildings and facilities as well as associated lease agreements were principally assigned to NSPS contingent on the Public Works Facility Maintenance position being filled, in collaboration with Public Works Maintenance and Support Services playing important complimentary roles.

The following tables, as described, provide additional details of the role and responsibilities of the NSPS Department:

- **Table 3**, "Current Ongoing Work Efforts, Projects, and Programs," provides a summary of NSPS's activities and responsibilities.
- **Table 5**, "NSPS Capital Improvement Program" demonstrates the over \$50M in CIP projects under the purview of NSPS.

Key Accomplishments and Milestones

Over the past two years, the NSPS Department can point to several complete and near-complete initiatives. It should be noted that due to the COVID-19 pandemic, many of these work efforts were interrupted and delayed as staffing efforts shifted to responding to the pandemic.

**Table 2: Key Accomplishments and Project Milestones
FY 2019-20 and FY 2020-21**

PROJECT	STATUS
Acquisition of City Hall Building at 130 Cremona Drive	Completed Fall 2019
Consolidation and Administration of City Assist System in NSPS	November 2019
Completion of Emergency Operation Plan Update	October 2019
Completed renovation of GVCC Field	Fall 2019
Council adoption of the Goleta Parks, Facilities, and Playgrounds Master Plan	January 2020
Refinancing of Former Redevelopment Agency's 2011 Tax Allocation Bonds	Spring 2020
Completed Update to the Goleta Municipal Code for Emergency Organization and Coordination of Emergency Functions	May 2020
Conceptual design of Goleta Community Garden approved	July 2020
Train Depot Design Theme Selected	August 2020
Financing of City Hall with IBank	Fall 2020
California Coastal Commission approved the City's application for a Coastal Development Permit for FS10	September 2020
Conceptual design of Splash Pad at Jonny D. Wallis Park approved	October 2020
Winslowe Affordable Units litigation, settlement, and ultimate processing	All 12 remaining units closed escrow before the end of 2020
COVID-19 Economic Recovery Plan (in partnership with the City Manager Department)	Adopted by Council in February 2021
Assist with the adjustments to the Goleta Municipal Code for Special Event Permitting process	February 2021 approved by Ordinance Committee
Installation of new playgrounds or fitness equipment in four City parks	Bid process concluded March 2021
Completion of Homelessness Strategic Plan	March 2021
COVID-19 lead on funding for Non-Profits and other Agencies to provide individual assistance, rental assistance, business assistance, and expanded use of facilities	Ongoing since March of 2020
COVID-19 lead on emergency response, homelessness services coordination, assisting with policies/responses and multi-agency coordination regarding parks and open space.	Ongoing since March of 2020

Workload Considerations

NSPS is comprised of 6.0 FTEs, one FTE contract equivalent (Parking Enforcement Officer) and three part-time positions (a Monarch Education Coordinator, a CERT Coordinator, and a temporary Senior Project Manager). Currently, vacancies exist in the

Department within the Principal Project Manager position, Management Assistant position as well as the Monarch Education Coordinator position.

Moreover, NSPS also oversees numerous contracts for service with other public agencies such as SBSO, Santa Barbara County Animal Control Services, Santa Barbara 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 varies as unplanned situations, which require emergency support such as fires, debris flows, oil spills, and even a global pandemic 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 2019-20 and again in FY 2020-21. However, when additional responsibilities such as litigation support with regard to the City Ventures case, specialized ordinance development and review, 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 significantly above capacity.

Projects & Programs/Ongoing Work Efforts

Table 3 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 several emergency operations support functions within the City of Goleta and at the Emergency Operations Center.

Table 3: Current Ongoing Work Efforts, Projects, and Programs

CURRENT ONGOING WORK EFFORTS, PROJECTS, AND PROGRAMS	STAFF FTE
GENERAL ADMINISTRATIVE AND REQUIRED SERVICES	1.55
Interdepartmental Coordination and Support	0.50
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. 	0.20
Assisting with Germane Ordinances	0.05
Respond to Public Inquiries and Requests for Assistance via Phone and oversight of City Assist	0.65
Issuance of Oversized Vehicle Permits	0.10
Assist with Responses to Media Inquiries	0.05
PUBLIC SAFETY	2.46
Law Enforcement Services Contract Administration <ul style="list-style-type: none"> • The current Law Enforcement Services agreement with SB County was 	0.25

approved and executed in June 2019 and keeps the fundamental changes of 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. 	0.10
Parking Enforcement—#1 Call for Service at the City	1.15
Sheriff’s Office and Other Personnel Coordination for Special Events (sanctioned and unsanctioned)	0.05
Annual and Monthly Public Safety Reports	0.05
Hydrogen Sulfide (H ₂ S) Liaison for the City	0.01
Tobacco Retail Licensing (TRL) Program <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 	0.05
Fire Station 10 Project Management <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 Approval of Coastal Development Permit by Coastal Commission in September 2020. 	0.65
Emergency Operations Support - Planned and unplanned support to OEM and use of CERT Volunteers	0.10
Coordinate UPRR/Highway 101 Safety Corridor Task Force	0.05
EMERGENCY PREPAREDNESS EFFORTS	1.20
CERT, LISTOS, Community Disaster Education (CDE) Classes to build community resilience	0.10
Safety Training for City Council, Boards, and Commissions	0.10
FEMA NIMS Training for City Staff, including drills and exercises to prepare staff for emergency roles	0.20
Ongoing efforts to keep emergency plans and procedures compliant with state and federal guidelines	0.65
Maintain City-owned emergency equipment	0.05
NSPS Staff serves on the following: <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 	0.10
GRANTS	1.30
Community Development Block Grant Administration <ul style="list-style-type: none"> Services/ Programs <ul style="list-style-type: none"> Sub-recipient Agreements, Tracking Expenses, Onsite Monitoring 	0.65

<ul style="list-style-type: none"> ○ Implementation of special CDBG-CV coronavirus funding • Capital Projects <ul style="list-style-type: none"> ○ Funding and Assistance with Capital Projects in Old Town (NSPS and Public Works coordinated effort), currently: <ul style="list-style-type: none"> ▪ Disabled Access Improvements at Goleta Valley Community Center ▪ Improvements to Mathilda Park, including disabled access to play features • 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 Five-Year Consolidated Plan ○ Preparation and Submittal of yearly Consolidated Annual Performance and Evaluation Report (CAPER) 	
City Grants Administration <ul style="list-style-type: none"> • Notice of Availability and Application Processing • Coordination of Grant Funding Review Standing Committee Meetings • Review of Submitted Applications for Funding • Determination of Funding Amounts and Award of Funding to Selected Applicants (in conjunction with CDBG) • Development of Grant Funding Guidebook • Development of Grant Funding Review Committee Handbook 	0.35
Support to Other Agencies <ul style="list-style-type: none"> • Oversight and administration of the City's Support to Other Agencies program and recipient agreements 	0.25
Pursuit of State Proposition 68 Program for Parks and Recreation for Local Park Rehabilitation, Creation, and Improvement Grants to Local Governments, on both Competitive and Per Capita Basis for <ul style="list-style-type: none"> • Local park improvement projects and playground replacements • Acquisition of property for passive open space (Mathilda parcels) 	0.05
ECONOMIC DEVELOPMENT	1.80
Economic Development <ul style="list-style-type: none"> • Contract administration and Departmental Finance liaison • Successor Agency administration of former Redevelopment Agency • Ombudsman role with existing and new businesses/site selectors/realtors • COVID-19 business assistance funding and monitoring efforts with Women's Economic Ventures' (WEV) Loan Programs and Santa Barbara Foundation's Business Assistance Grants • Coordinating with Santa Barbara South Coast Chamber of Commerce (formerly Goleta Valley Chamber of Commerce) on Biennial TechTopia Event • Goleta Entrepreneurial Magnet (GEM)—Support and Coordination with UCSB Reps • Coordinate with Public Works on 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 	1.10

provided to City Council in February of 2019 with recommended parking restrictions.	
<ul style="list-style-type: none"> • Banner Program • Acquisition and Leasing of Real Property Assistance <ul style="list-style-type: none"> ◦ Securing of additional strategic properties throughout the City and specifically Old Town ◦ Negotiates and administers leases, agreements, options, and deeds; engages in tenant relations; recommends, secures financing for, and oversees property improvement projects • Coordination and oversight of Economic Development Strategic Plan Update 	
• Implementation and Management of Emergency Rental Assistance Program	0.05
CIP Projects	0.65
<ul style="list-style-type: none"> • Fire Station 10 Project Assistance • Goleta Train Depot • 130 Cremona Drive City Hall Improvements 	
COMMITTEES, COMMISSIONS, AND INTERAGENCY WORKING GROUPS	0.90
Emergency Preparedness and Public Safety Standing Committee	0.10
Economic Development and Revitalization Standing Committee	0.15
Grant Funding Review Standing Committee	0.10
Ad Hoc Fire Station 10 Development Committee	0.01
Successor Agency (for the former Redevelopment Agency) and Oversight Board	0.15
Parks & Recreation Commission	0.15
South Coast Task Force on Youth Safety	0.01
Girsh Park Board of Directors Liaison	0.01
Highway 101/UPRR Corridor Safety Task Force	0.01
Continuum of Care (Homelessness Task Force and efforts with SB County)	
Isla Vista SAFE Task Force with District Attorney's Office	
County Wide Park Professionals Round Table	0.01
Homelessness Issues Standing Committee	0.15
Santa Barbara County Public Safety Task Force	0.05
PARKS & RECREATION EFFORTS	0.90
Staff Liaison to Park and Recreation Commission	0.05
Implementation of the Recreation Needs Assessment and the Parks Master Plan	0.15
Major CIP Projects for Park and Recreation: <ul style="list-style-type: none"> • Playground Renovations at Winchester I & II, Andamar and Berkeley Parks • Splash Pad and Improvements at Jonny D. Wallis Neighborhood Park • Community Garden at Armitos Park • Restrooms at Evergreen Park • Multi-Purpose Field renovation at Stow Grove Park • Mathilda Park Site Improvements 	0.30
Major CIP Projects in collaboration with Public Works Department: <ul style="list-style-type: none"> • Reclaimed Water at Evergreen and Bella Vista Parks • Multi-Purpose Field Improvements at Evergreen Park • Evaluation/Improvements for accessibility and playgrounds at Santa Barbara Shores and San Miguel Parks • Rancho La Patera Improvements 	0.20
Programs and/or Other Activities	0.20

<ul style="list-style-type: none"> • Monarch MOVES education program • Development of Park Related Policies • Development of Community Garden Policies and Procedures • Development of Reservation System for Recreation Amenities • Special Event and Pyrotechnic Permit Processing • Grants: Research, Applications and Reporting • Acquisition of properties to expand open space opportunities (Mathilda Parcels) 	
NSPS OTHER DUTIES	0.36
Seeking and Applying for Relevant Grants	0.05
Research on Miscellaneous Topics	0.10
Representation at Meetings with Regional and Local Boards and Committees	0.05
Special Projects and Support to the City Manager and City Attorney	0.10
General Support to other City Departments	0.05
Spanish Translations and Interviews as Needed	0.01
TOTAL FTE SUBSCRIBED	10.47
TOTAL DIVISION STAFF (INCLUDING PART-TIME & CONTRACT FTE)	8.50
<i>CURRENT AVAILABLE CAPACITY (DEFICIENCY)</i>	<i>-1.97</i>

Table 4: NSPS Capital Improvement Program

(Adopted by City Council on 6/16/20, Total of 15 CIP Projects; *updated for FY 2021-22 with revised costs for 9076, 9084, 9093, 9094, and 9111*)

CITY OF GOLETA-NSPS ASSIGNED CIP PROJECTS LISTING			
PROG NO.	PROGRAM TITLE	DOLLAR AMOUNT (Rounded up to nearest)	STATUS
9025	Fire Station No. 10	\$ 22,060,000	Moving forward
9063	Evergreen Park Restroom	\$ 220,000	Moving forward
9066	Miscellaneous Park Improvements	\$ 740,000	Moving forward
9074	Stow Grove Multi-Purpose Field	\$ 490,000	Moving forward
9075	Evergreen Park Multi-Purpose Field	\$ 640,000	Delayed if stand-alone project
9076*	Public Swimming Pool	\$ 4,040,000	Delayed
9077	Recreation Center/Gymnasium	\$ 3,080,000	Delayed
9079	Amtrak Depot (Goleta Train Depot)	\$ 17,870,000	Moving forward
9084*	Community Garden and Armitos Park Improvements	\$ 1,380,000	Moving forward
9093*	San Miguel Park Improvements	\$ 250,000	Moving forward in FY 22/23
9094*	Santa Barbara Shores Park Improvements	\$ 180,000	Moving forward
9101	City Hall Purchase & Improvements	\$ 1,080,000	Moving forward
9108	Winchester II Park Improvements	\$ 290,000	Moving forward
9111*	Splash Pad and Other Improvements at JDW Park	\$ 1,510,000	Moving forward
9113	Mathilda Park Site Improvements	\$ 200,000	Moving forward
TOTAL		\$ 54,030,000	

Upcoming and Potential New Work Efforts, Projects, and Programs

Throughout FY 2021-22, the NSPS Department will continue to focus on the ongoing work efforts as described above in Table 3. However, several new work efforts, projects and programs have been identified, either by the City Council or Staff, and have been assembled in Table 5 below. These items are proposed as additions to the Department's work program for FY 2021-22. Staff is seeking Council direction on whether to add these items to the Department's work program. As feasible, resources will be prioritized to complete current projects and to free up capacity to take on new projects, programs, and work efforts as the fiscal year progresses.

Table 5: Upcoming and Potential New Work Efforts, Projects, and Programs

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS, AND PROGRAMS STARTING IN FY 2021-22	ESTIMATED COMPLETION	STAFF FTE
TOTAL PROGRAM STAFF		8.5
TOTAL STAFF SUBSCRIBED		10.47
Update of the 2009 Economic Development Strategic Plan, in coordination with the City Manager's Department	Winter 2021-22	0.15
COVID-19 Individual, Business, and Non-Profit support efforts and coordinating with Finance Department on FEMA reimbursement	Ongoing	0.15
Implementation of Homelessness Strategic Plan	Ongoing	0.15
Parklet at GVCC Development/Improvements (scope to be defined)	TBD	TBD
"Adopt-a-Park" Program, pending NSPS Support Position approval	TBD	0.10
Completion of the Special Event Permit Process Restructuring	Summer 2021	0.01
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 (dependent upon future funding)	TBD	0.01
Exploration of potential sites for off-leash dog park	TBD	0.05
Potential oversight, management, administration of GVCC operations	TBD	1.0*
Old Town Visioning Process (multi-departmental effort)	TBD	0.10
TOTAL		1.72
PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22**		-3.69

**This would only count administrative oversight staff member, not substitute operation staff.*

***It should be noted that as projects get completed, staff capacity will be increased if no new items are added.*

Attachment 2

NSPS Department - Draft FY 2021-22
Annual Work Program PowerPoint



FY 2021-22

ANNUAL WORK PROGRAM

NEIGHBORHOOD SERVICES AND PUBLIC SAFETY DEPARTMENT

City Council Workshop

April 8, 2021

Presentation by:

Jaime Valdez, Interim 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 2021-22



Workshop Agenda

- ☐ Presentation
- ☐ Questions from Council
- ☐ Public comment on draft FY 2021-22 Annual Work Program
- ☐ Council discussion, feedback and direction
- ☐ Adopt FY 2021-22 Annual Work Program

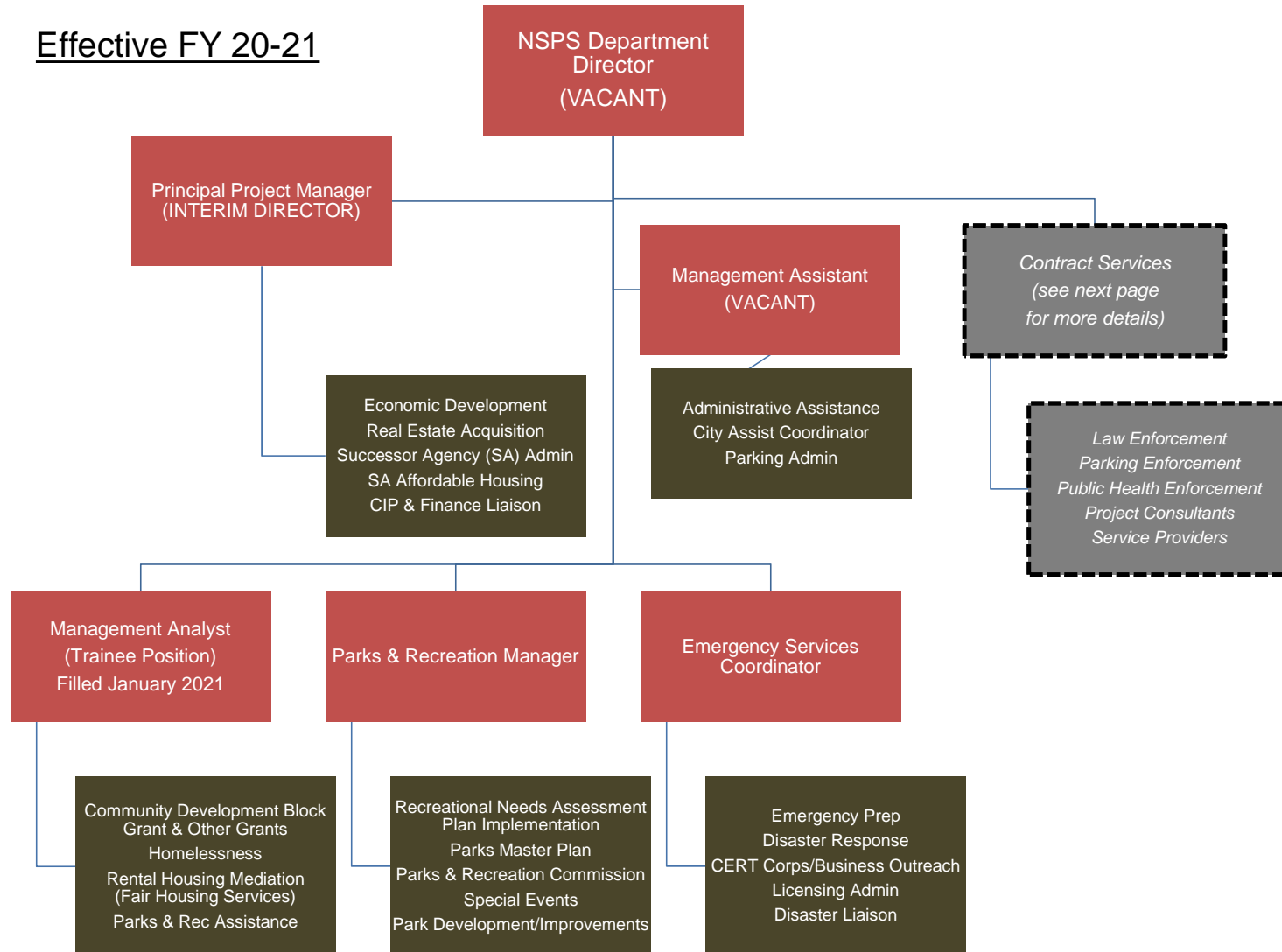


Big Picture Takeaways

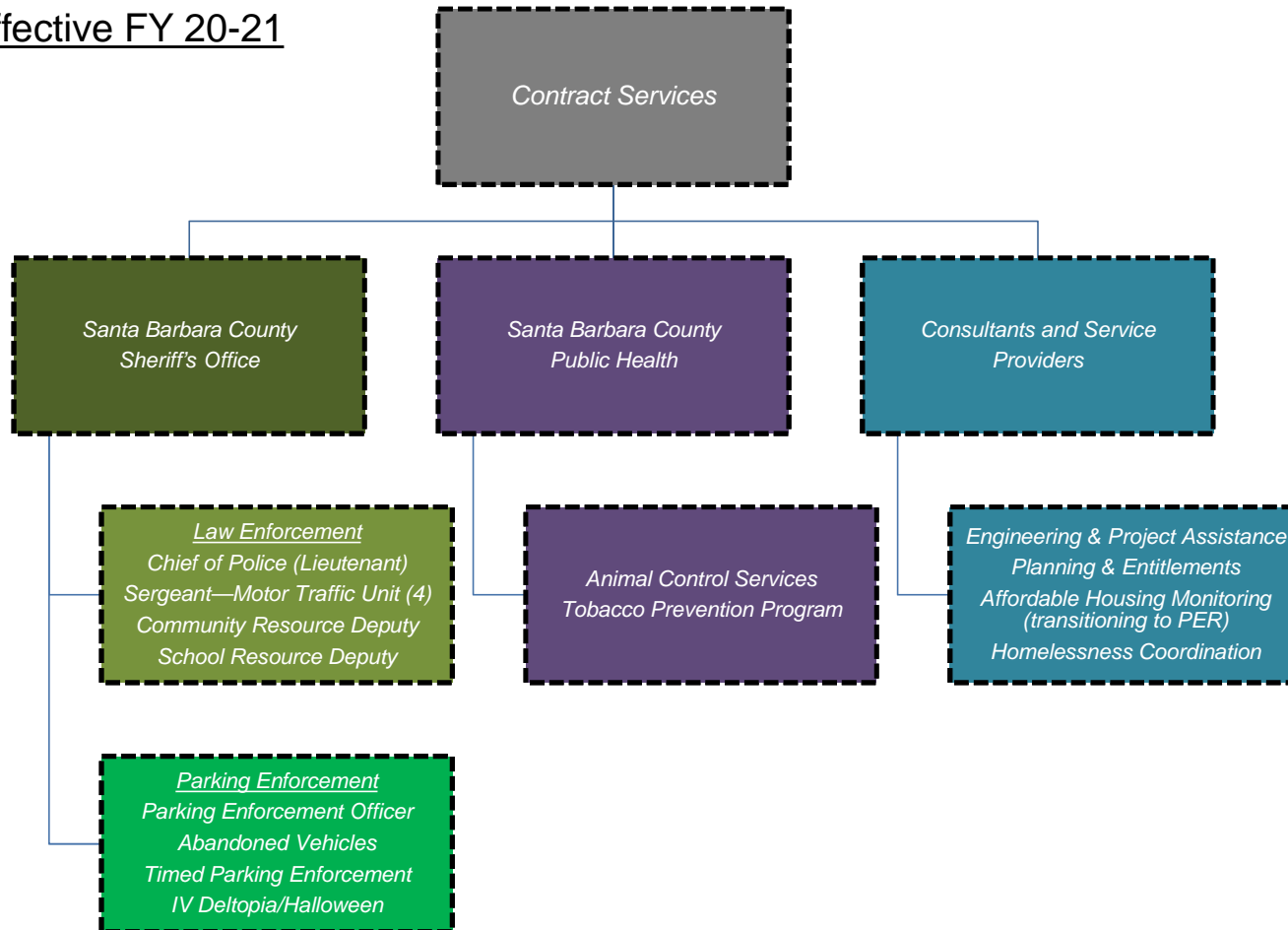
- ❑ NSPS covers a progressively broad range of activities and services, and also includes frequent interdepartmental efforts with the Public Works and Planning & Environmental Review departments
- ❑ Since March of 2020, NSPS staff has and continues to play a large role in the City's response to the COVID-19 pandemic, including emergency response, homelessness services coordination, assisting with policies/responses and multi-agency coordination regarding parks and open space, funding assistance to non-profits, individuals and businesses, as well as developing the Economic Recovery Plan.
- ❑ 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
- ❑ Limited capacity to take on new projects—any new projects will require having to reprioritize existing work efforts. 2-Year catch up due to pandemic.
- ❑ *Currently two key positions are vacant as of April 8, 2021*



Effective FY 20-21



Effective FY 20-21



NSPS Current Staffing Levels

FULL TIME POSITIONS	FULL-TIME EQUIVALENT (FTE)	NOTES
Department Director	1.0	Vacant
Principal Project Manager	1.0	Interim Director
Management Analyst	1.0	Filled 1/2/2021 as trainee position
Parks and Recreation Manager	1.0	
Emergency Services Coordinator	1.0	
Management Assistant	1.0	VACANT
FULL TIME FTEs	6.0	
PART-TIME AND CONTRACT POSITIONS		
Senior Project Manager	0.50	Temporary Part-time position
Monarch Education Coordinator (NSPS Intern)	0.50	Part-time position (Vacant)
Community Emergency Response Team (CERT) Coordinator	0.50	Part-time position
Parking Enforcement Officer	1.0	Contract position with the Santa Barbara County (SB County) Sheriff's Office (SBSO)
PART-TIME/CONTRACT FTEs	2.50	
TOTAL EFFECTIVE FTEs	8.50	



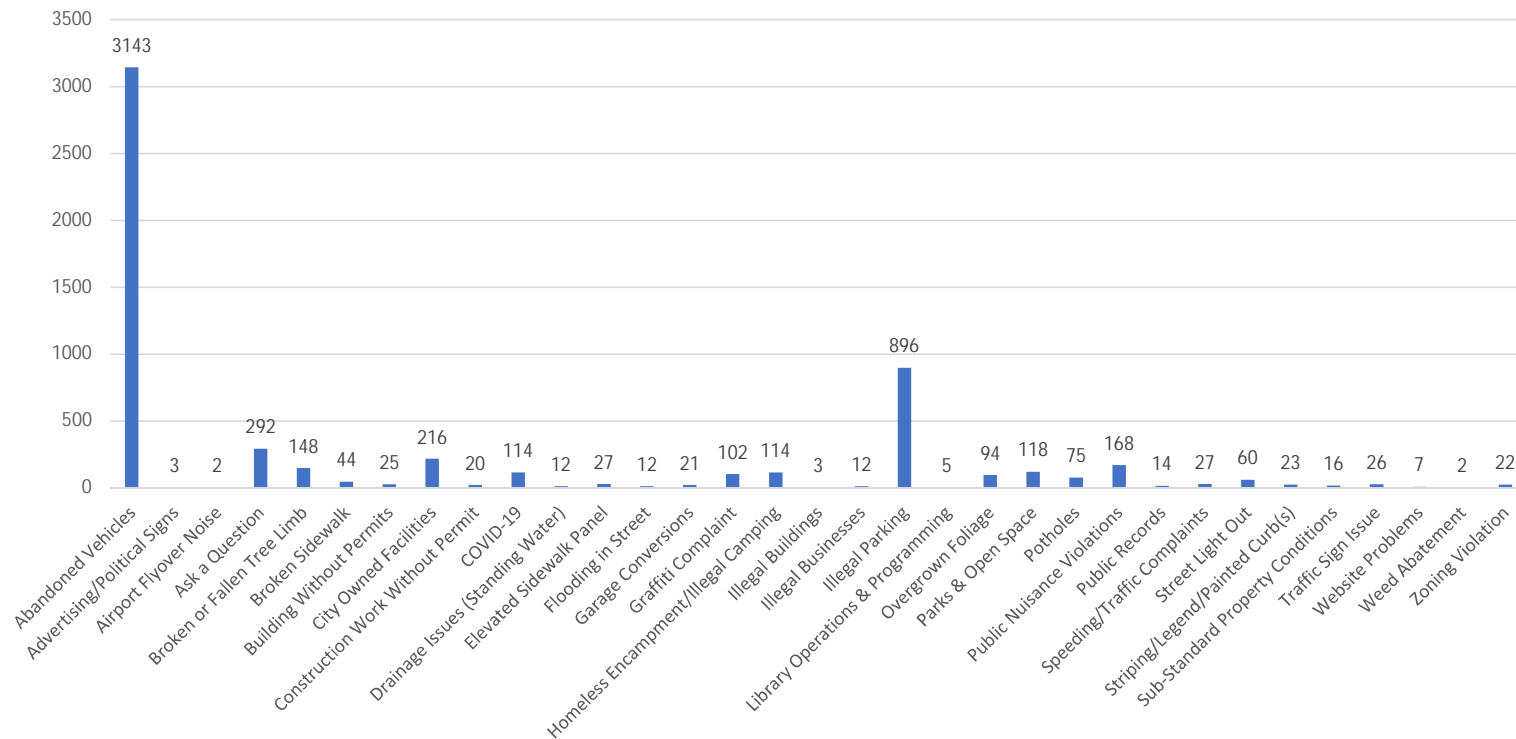
Neighborhood Services

- ❑ 6.0 FTEs full-time staff + 1 FTE contract equivalent (Parking Enforcement Officer), 2 part-time positions (Monarch Education Coordinator and CERT Coordinator), and 1 temporary, part-time Senior Project Manager
- ❑ Responsibilities:
 1. 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 (transitioning to Planning and Environmental Review)
 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 Two Years
Mar 2019 - Mar 2021



From 3/26/19 – 3/26/21 (2 years), 5,983 requests were submitted to the city of Goleta. Of those, 3,143 (52.5%) were Abandoned Vehicles requests and 896 (14.9%) were Illegal Parking Requests. Two new Request Types were added in 2020 – Airport Flyover Noise and COVID-19.



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
 - ☐ Homelessness Issues 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
 - ☐ 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 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

- ❑ The Emergency Services Coordinator is the lead on disaster preparedness, but the entire department is trained to work in emergency operations
- ❑ Disaster preparedness requires the whole community to become involved, and NSPS engages in multiple committees
 - ❑ Aware & Prepare Initiative, Aware and Prepare Public Educational committee
 - ❑ Operational Area (OA) Emergency Managers Committee
 - ❑ CERT Committee
 - ❑ Southern California Edison Emergency Planning Group
 - ❑ Maintain relationships with local partners: UCSB, local cities, County Office of Emergency Management, County Public Health Department, Listos / Fire Services Training Institute, local non-profits, and more



Emergency Services & Preparedness

- ❑ The role of the Emergency Services Coordinator **before** a disaster
 - Prepare, plan, and train Goleta sectors to set up the City for success in response and recovery
 - CERT
 - Be in compliance with state and federal standards to be eligible for recovery dollars
 - Community engagement
 - Staff training and drills
- ❑ The role of the Emergency Services Coordinator **during** a disaster
 - Serve as a liaison for the City and connect organizations and their resources to each other
 - Serve as a “coach” for disaster response
 - Emergencies are a high stress environment, and bi-yearly drills only go so far. The coordinator makes sure proper steps are taken to address the emergency efficiently and effectively
- ❑ The role of the Emergency Services Coordinator **after** a disaster
 - Assist in attaining recovery dollars
 - Leading After Action Reports (AAR) to develop lessons learned. These lessons are then phased into a development plan and implemented.



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:
 - ❑ 1. Services/ Programs
 - ❑ Execution of annual agreements with grant subrecipients (three in FY 2020-21); training/ assistance to new subrecipients as necessary
 - ❑ Onsite and remote monitoring visits
 - ❑ Tracking of subrecipients' progress (quarterly and annual program reports)
 - ❑ Processing of subrecipients' quarterly payment requests with Finance
 - ❑ 2. Capital Projects
 - ❑ Management of capital projects in Old Town (NSPS and Public Works coordinated effort)



Community Development Block Grant (CDBG) Program

- ❑ 3. 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 (current Consolidated Plan period covers 2020-25)
 - ❑ Analysis of Impediments to Fair Housing Choice (updated in 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 40 applications received in FY 2020-21 for the FY 2021-22 Program Year for the \$100,000 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)
- ❑ Assessment of program successes through the collection of annual/year-end reports from funded agencies
- ❑ Continued development and implementation of an electronic system for application submission and rating (in conjunction with CDBG)



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 Santa Barbara South Coast Chamber of Commerce (formerly 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 (Transitioning to PER)
 - Covenant Monitoring and Lottery Administration
- 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:
 - ❑ Playground Renovations at Winchester I & II, Andamar and Berkeley Parks
 - ❑ Parks Master Plan – Implementation of Recommendations
 - ❑ Community Garden and Armitos Park Improvements
 - ❑ Splash Pad and other Improvements at Jonny D. Wallis Park
 - ❑ Mathilda Park Renovation



Parks & Recreation

- ❑ Major CIP Projects in collaboration with Public Works Department
- ❑ 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 Community Garden Policies and Procedures
 - ☐ Special Event Permit Process Revision
 - ☐ Special Event Permit and Pyrotechnic Permit Processing
 - ☐ Grants: Research, Applications and Reporting



Key Accomplishments and Project Milestones for FYs 2019-20 and 2020-21

PROJECT	STATUS
Acquisition of City Hall Building at 130 Cremona Drive	Completed Fall 2019
Consolidation and Administration of City Assist System in NSPS	November 2019
Completion of Emergency Operation Plan Update	October 2019
Completed renovation of GVCC Field	Fall 2019
Council adoption of the Goleta Parks, Facilities, and Playgrounds Master Plan	January 2020
Refinancing of Former Redevelopment Agency's 2011 Tax Allocation Bonds	Spring 2020
Financing of City Hall with IBank	Spring 2020
Completed Update to the Goleta Municipal Code for Emergency Organization and Coordination of Emergency Functions	May 2020



Key Accomplishments and Project Milestones for FYs 2019-20 and 2020-21

PROJECT	STATUS
Conceptual design of Goleta Community Garden approved	July 2020
Train Depot Design Theme Selected	August 2020
California Coastal Commission approved the City's application for a Coastal Development Permit for FS10	September 2020
Conceptual design of Splash Pad at Jonny D. Wallis Park approved	October 2020
Winslowe Affordable Units litigation, settlement, and ultimate processing	All 12 remaining units closed escrow before the end of 2020
COVID-19 Economic Recovery Plan (in partnership with the City Manager Department)	Adopted by Council in February 2021
Assist with the adjustments to the Goleta Municipal Code for Special Event Permitting process	February 2021 approved by Ordinance Committee
Installation of new playgrounds or fitness equipment in four City parks	Bid process concluded March 2021
Completion of Homelessness Strategic Plan	March 2021
COVID-19 lead on funding for Non-Profits and other Agencies to provide individual assistance, rental assistance, business assistance, and expanded use of facilities	Ongoing since March of 2020
COVID-19 lead on emergency response, homelessness services coordination, assisting with policies/responses and multi-agency coordination regarding parks and open space.	Ongoing since March of 2020



Current Ongoing Work Efforts, Projects, and Programs

GENERAL ADMINISTRATIVE AND REQUIRED SERVICES	1.55
Interdepartmental Coordination and Support	0.50
Licensing Review and Approval	0.20
Assisting with Germane Ordinances	0.05
Respond to Public Inquiries and Requests for Assistance via Phone and oversight of City Assist	0.65
Issuance of Oversized Vehicle Permits	0.10
Assist with Responses to Media Inquiries	0.05
PUBLIC SAFETY	2.46
Law Enforcement Services Contract Administration	0.25
Animal Control Services Contract Administration	0.10
Parking Enforcement—#1 Call for Service at the City	1.15
Sheriff's Office and Other Personnel Coordination for Special Events (sanctioned and unsanctioned)	0.05
Annual and Monthly Public Safety Reports	0.05
Hydrogen Sulfide (H ₂ S) Liaison for the City	0.01
Tobacco Retail Licensing (TRL) Program to Ensure Compliance with Chapter 5.07 of the GMC	0.05
Fire Station 10 Project Management	0.65
Emergency Operations Support - Planned and unplanned support to OEM and use of CERT Volunteers	0.10
EMERGENCY PREPAREDNESS EFFORTS	1.20
CERT, LISTOS, Community Disaster Education (CDE) Classes to build community resilience	0.10
Safety Training for City Council, Boards, and Commissions	0.10
FEMA NIMS Training for City Staff, including drills and exercises to prepare staff for emergency roles	0.20
Ongoing efforts to keep emergency plans and procedures compliant with state and federal guidelines	0.65
Maintain City-owned emergency equipment	0.05
NSPS Staff serves on the following:	0.10
<ul style="list-style-type: none"> Aware & Prepare Partnership Public Education, Public Information, Whole Community Committees Emergency Managers/Coordinators CERT Committee VOAD—Volunteer Organizations Active in Disaster 	



Current Ongoing Work Efforts, Projects, and Programs

GRANTS	1.30
Community Development Block Grant Administration	0.65
City Grants Administration	0.35
Oversight and Administration of the City's Support to Other Agencies Program and Recipient Agreements	0.25
Pursuit of State Proposition 68 Program for Parks and Recreation for Local Park Rehabilitation, Creation, and Improvement Grants to Local Governments, on both Competitive and Per Capita Basis for	0.05
<ul style="list-style-type: none"> Local park improvement projects and playground replacements Acquisition of property for passive open space (Mathilda parcels) 	
ECONOMIC DEVELOPMENT	1.80
Economic Development	1.10
<ul style="list-style-type: none"> Contract administration and Departmental Finance liaison Successor Agency administration of former Redevelopment Agency Ombudsman role with existing and new businesses/site selectors/realtors COVID-19 business assistance funding and monitoring efforts with Women's Economic Ventures' (WEV) Loan Programs and Santa Barbara Foundation's Business Assistance Grants Coordinating with Santa Barbara South Coast Chamber of Commerce (formerly Goleta Valley Chamber of Commerce) on Biennial TechTopia Event Goleta Entrepreneurial Magnet (GEM)—Support and Coordination with UCSB Reps Coordinate with Public Works on Old Town improvements related to parking Banner Program Acquisition and Leasing of Real Property Assistance Coordination and oversight of Economic Development Strategic Plan Update 	
Implementation and Management of Emergency Rental Assistance Program	.05
CIP Projects	0.65
<ul style="list-style-type: none"> Fire Station 10 Project Assistance Goleta Train Depot 130 Cremona Drive City Hall Improvements 	



Current Ongoing Work Efforts, Projects, and Programs

COMMITTEES, COMMISSIONS, AND INTERAGENCY WORKING GROUPS	0.90
Emergency Preparedness and Public Safety Standing Committee	0.10
Economic Development and Revitalization Standing Committee	0.15
Grant Funding Review Standing Committee	0.10
Ad Hoc Fire Station 10 Development Committee	0.01
Successor Agency (for the former Redevelopment Agency) and Oversight Board	0.15
Parks & Recreation Commission	0.15
South Coast Task Force on Youth Safety	0.01
Girsh Park Board of Directors Liaison	0.01
Highway 101/UPRR Corridor Safety Task Force	0.01
Continuum of Care (Homelessness Task Force and efforts with SB County)	
Isla Vista SAFE Task Force with District Attorney's Office	
County Wide Park Professionals Round Table	0.01
Homelessness Issues Standing Committee	0.15
Santa Barbara County Public Safety Task Force	0.05
PARKS & RECREATION EFFORTS	0.90
Staff Liaison to Park and Recreation Commission	0.05
Implementation of the Recreation Needs Assessment and the Parks Master Plan	0.15
Major CIP Projects for Park and Recreation (6 projects)	0.30
Major CIP Projects in collaboration with Public Works Department (4 projects)	0.20
Programs and/or Other Activities	0.20
<ul style="list-style-type: none"> • Monarch MOVES education program • Development of Park Related Policies • Development of Community Garden Policies and Procedures • Development of Reservation System for Recreation Amenities • Special Event and Pyrotechnic Permit Processing • Grants: Research, Applications and Reporting • Acquisition of properties to expand open space opportunities (Mathilda Parcels) 	



Current Ongoing Work Efforts, Projects, and Programs

NSPS OTHER DUTIES	0.36
Seeking and Applying for Relevant Grants	0.05
Research on Miscellaneous Topics	0.10
Representation at Meetings with Regional and Local Boards and Committees	0.05
Special Projects and Support to the City Manager and City Attorney	0.10
General Support to other City Departments	0.05
Spanish Translations and Interviews as Needed	0.01
TOTAL FTE SUBSCRIBED	10.47
TOTAL DIVISION STAFF (INCLUDING PART-TIME & CONTRACT FTE)	8.50
CURRENT AVAILABLE CAPACITY (DEFICIENCY)	-1.97



Select CIP and Other Special Projects

- ☐ Fire Station 10 (Approx. \$22M)
- ☐ Goleta Train Depot (Approx. \$18M)
- ☐ Splash Pad and other improvements at Jonny D. Wallis Park (Approx. \$1.5M)
- ☐ Community Garden and Armitos Park Improvements (Approx. \$1.38M)
- ☐ Stow Grove Field Renovation (Approx. \$490K)
- ☐ Mathilda Park Improvements (Approx. \$200K)
- ☐ Acquisition of Mathilda Parcels (ongoing effort)



NSPS Capital Improvement Program: 15 CIP Projects

CITY OF GOLETA--NSPS ASSIGNED			
CIP PROJECTS LISTING			
PROG NO.	PROGRAM TITLE	DOLLAR AMOUNT (Rounded up to nearest \$10,000)	STATUS
9025	Fire Station No. 10	\$ 22,060,000	Moving forward
9063	Evergreen Park Restroom	\$ 220,000	Moving forward
9066	Miscellaneous Park Improvements	\$ 740,000	Moving forward
9074	Stow Grove Multi-Purpose Field	\$ 490,000	Moving forward
9075	Evergreen Park Multi-Purpose Field	\$ 640,000	Delayed if stand-alone project
9076*	Public Swimming Pool	\$ 4,040,000	Delayed
9077	Recreation Center/Gymnasium	\$ 3,080,000	Delayed
9079	Amtrak Depot (Goleta Train Depot)	\$ 17,870,000	Moving forward
9084*	Community Garden and Armitos Park Improvements	\$ 1,380,000	Moving forward
9093*	San Miguel Park Improvements	\$ 250,000	Moving forward in FY 22/23
9094*	Santa Barbara Shores Park Improvements	\$ 180,000	Moving forward
9101	City Hall Purchase & Improvements	\$ 1,080,000	Moving forward
9108	Winchester II Park Improvements	\$ 290,000	Moving forward
9111*	Splash Pad and Other Improvements at JDW Park	\$ 1,510,000	Moving forward
9113	Mathilda Park Site Improvements	\$ 200,000	Moving forward
TOTAL		\$ 54,030,000	

(Adopted by City Council on 6/16/20, updated for FY 21/22 with revised costs for 9076, 9084, 9093, 9094, and 9111)



Existing Requests for FY 2020-21

- ❑ Administration and monitoring of Support to Other Agencies which totaled \$588,000 in FY 2020-21, with the exception of \$7,000 for Coalition for Sustainable Transportation (COAST) which will be administered through Public Works
 - ❑ Homelessness Initiatives, (\$61.5K)
 - ❑ PATH Shelter Bed Reservation \$25K
 - ❑ Balance for other initiatives not yet awarded
 - ❑ Economic Development/Marketing and Promotion (\$166.5K)
 - ❑ Used for COVID-19 individual assistance (\$100K) and business assistance (\$66.5K)
 - ❑ Governmental/Interagency Agreements (\$33K)
 - ❑ Goleta Union School District (GUSD), \$20K
 - ❑ Santa Barbara Unified School District (SBUUSD), \$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



Existing Requests for FY 2020-21

- ☐ Homelessness Strategic Plan (completed in 2021)
- ☐ Update of the 2009 Economic Development Strategic Plan
- ☐ Joint Use Agreements with school districts for recreation
- ☐ Establishment of off-leash dog area(s) in the City
- ☐ Establishment of Council Priorities for the Parks Master Plan
- ☐ Implementation of new parking restrictions in Old Town



Upcoming and Potential New Work Efforts for FY 2021-22

UPCOMING AND POTENTIAL NEW WORK EFFORTS, PROJECTS, AND PROGRAMS STARTING IN FY 2021-22	ESTIMATED COMPLETION	STAFF FTE
TOTAL PROGRAM STAFF		8.50
TOTAL STAFF SUBSCRIBED		10.47
Update of the 2009 Economic Development Strategic Plan, in coordination with the City Manager's Department	Winter 2021-22	0.15
COVID-19 Individual, Business, and Non-Profit support efforts and coordinating with Finance Department on FEMA reimbursement	Ongoing	0.15
Implementation of Homelessness Strategic Plan	Ongoing	0.15
Parklet at GVCC Development/Improvements (scope to be defined)	TBD	TBD
"Adopt-a-Park" Program, pending NSPS Support Position approval	TBD	0.10
Completion of the Special Event Permit Process Restructuring	Summer 2021	0.01
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	TBD	0.01
Exploration of potential sites for off-leash dog park	TBD	0.05
Potential oversight, management, administration of GVCC operations	TBD	1.0*
Old Town Visioning Process (multi-departmental effort)	TBD	0.10
TOTAL		1.72
PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22**		-3.69

**This would only count administrative oversight staff member, not substitute operation staff.*



Staff Recommendations for FY 2021-22

- ☐ **Maintain existing operational requirements/duties**
- ☐ Fire Station 10
- ☐ Goleta Train Depot
- ☐ Establishment of Council Priorities for the Parks Master Plan
- ☐ Update of the 2009 Economic Development Strategic Plan
- ☐ Implementation of Homelessness Strategic Plan
- ☐ COVID-19 Individual, Business, and Non-Profit support efforts and coordinating with Finance Department on FEMA reimbursement
- ☐ Community Garden and Armitos Park Improvements
- ☐ JDW Park Splashpad and other improvements
- ☐ 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
- ☐ Pursuit of grant funding for Mathilda parcel acquisitions
- ☐ Addition of 0.50 part time position to assist with day-to-day operations, the Monarch Butterfly Education Program, and the facilitation of the proposed Adopt A Park Program.



Recommendation

Discuss work priorities and adopt an Annual Work Program for FY 2021-22 for the NSPS Department.

