



TO: Chair and Members of the Parks and Recreation Commission

FROM: Jaime A. Valdez, Interim Neighborhood Services Director

CONTACT: JoAnne Plummer, Parks and Recreation Manager
George Thomson, Parks and Open Space Manager

SUBJECT: 2022/2023 Workplan Discussion

RECOMMENDATION:

Receive the report related to the City Council approved workplans for Neighborhood Services and Public Works as they relate to Parks, Recreation and Open Space projects, programs, and maintenance.

DISCUSSION:

Earlier this year, staff had communicated to the Parks and Recreation Commission the desire to include the Commission in discussions related to the proposed workplan and budget in preparation of the budget process for the new fiscal year. This report is provided as information for the Commission in preparation of a larger discussion at the regular meeting in December.

BACKGROUND:

Every two years, the City of Goleta adopts a workplan for each department, which is utilized to establish the work efforts and operational budgets for each department. The process begins in late fall with instructions and expectations based on the needs and the financial health of the City. In the current budget (FY 21/22 and FY 22/23), the direction staff received was to remain status quo in year one with minor adjustments in year two. As the Commission may recall, this time last year, the world remained deep in the pandemic with no approved vaccination. Not having a clear understanding of the long-term fiscal impacts of this pandemic, staff proceeded cautiously with workplan and budget recommendations.

While the City Council approved a two-year budget in June of 2021, with the associated approved workplan, there is opportunity to recommend adjustments for year two. Looking to the new budget year, the traditional process is to update current status on projects/programs for the current year and make recommendations for modifications in the new year, as needed. Typically, these adjustments are related to

emergencies, fiscal opportunities, unforeseen delays, etc. An example of a necessary adjustment would be related to the Council's direction for the City to assume the interim management of the Goleta Community Center or an emergency item such as the Foot Bridge at Lake Los Carneros.

Workplan's for Parks, Recreation and Open Spaces are driven by City Council adopted plans: 2006 General Plan, the Lake Los Carneros Management Plan, 2015 Recreation Needs Assessment, 2019 Butterfly Habitat Management Plan, 2020 Parks, Playground and Facilities Master Plan, the recent Creek and Watershed Management Plan as well as other regulatory requirements and responsibilities associated with other jurisdictions and regulatory agencies (ex: Fish and Wildlife, Coastal Commission, etc.).


The Commission has received a copy of the approved Work Plans for both Parks and Open Space (Attachment 1) and Parks and Recreation (Attachment 2) for review. In the upcoming budget process, staff will update these workplans to reflect current project/program status as well as add any new items that have been assigned related to emergencies or Council direction. In addition, the priorities established by the Commission from the Goleta Parks, Playgrounds and Facilities Master Plan can be found in this report as Attachment 3.

Staff is available to respond to questions about the program/project content in the adopted work plans in preparation for a deeper discussion at the next regularly scheduled Parks and Recreation Commission meeting in December. At that meeting, staff will also share updated budget timeline, fiscal recommendations as well as staff recommendations for potential updates to the adopted workplans.

FISCAL IMPACTS:

There are no fiscal impacts related to this staff report.

Approved By:


Jaime A. Valdez, Interim
Neighborhood Services Director

Attachments:

1. Public Works Parks and Open Space Adopted Workplan
2. NSPS Parks and Recreation Adopted Workplan
3. Priority list of Parks Master Plan Recommendations from the Parks and Recreation Commission

ATTACHMENT 1

Public Works Parks and Open Space Adopted Workplan

PARKS AND OPEN SPACE DIVISION ADOPTED WORK PLAN

Role of the Division

The Parks and Open Space Division provides stewardship of over 500 acres of developed parks, active recreation facilities, natural areas, and sensitive wildlife habitats. The inventory of amenities, infrastructure, and land managed is diverse and, expectedly, the programs and projects conducted by the division include a variety of traditional parks maintenance operations, as well as wildlife and native plant habitat management that integrate practices supported by science.

The Division was recently revitalized with the hiring of a Parks and Open Space Manager in 2020. This position was vacant from 2012-2020. During that time, the Public Works Manager was tasked with maintaining the park and open space system, in addition to the heavy workload associated with managing streets right-of-way maintenance, storm drain infrastructure, facilities management, and the public urban forest. Accordingly, the parks and open space system was not managed at the same level of care that it now receives with a dedicated Parks and Open Space Manager. Consequently, the Division is in a rebuilding phase that includes focused attention to address deferred maintenance, staff skills development specific to parks and natural areas management, and the development of new technologies to support systematic maintenance and data analytics that aid in tracking and improving the City's park and open space amenities.

The City owns 99 parcels comprising over 500-acres, and most of these lands are managed by the Parks and Open Space Division. They include treasured open space areas, such as Lake Los Carneros and Ellwood Mesa, as well as numerous smaller parcels scattered along public rights-of-way and creeks. The developed parks include a large inventory of built structures, recreation facilities, natural features, and supporting assets that require regular inspections and maintenance:

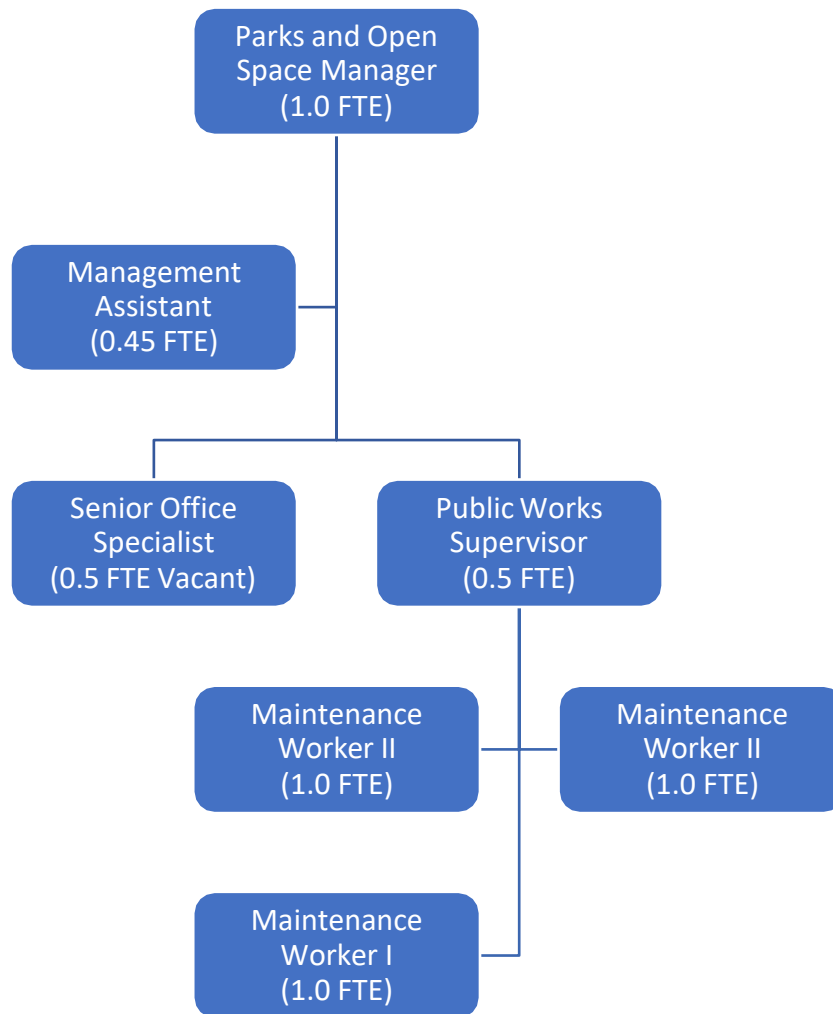
- 12 playgrounds
- 2 permanent restrooms and various portable restrooms
- 10 tennis and pickleball courts
- 9 picnic areas (and additional individual picnic tables)
- 18-hole disc golf course
- 1 skate park
- 26 trail systems
- 8 pedestrian bridges
- 1 pedestrian causeway
- 1 state regulated dam and lake (Lake Los Carneros)
- 15-acres of turf
- 4 multi-purpose fields
- 8,000+ trees
- 125 trash cans and recycling bins
- 1 public beach (Ellwood Mesa Beach)

Maintenance work is carried out by in-house maintenance staff and a team of contracted technical consultants, tradespeople, and other service vendors. The activities performed by the Division include daily landscape maintenance and trash management; implementing complex habitat restoration and monitoring in highly regulated and sensitive environments; conducting community outreach and engaging boards, commissions, and City Council; and developing stewardship plans for the City's diverse parks and open spaces. Seasonal maintenance, including fuel reduction for wildfire defensive space requirements, requires additional staff commitment to perform. This seasonal work impacts daily routine maintenance and any urgent work required, such as repairing irrigation breaks, storm response, addressing vandalism, and other unscheduled work.

The Parks and Open Space Division also oversees several capital improvement projects focused on natural areas, such as the Ellwood Mesa Monarch Butterfly Grove. There is also a strong collaboration with the Neighborhood Services and Public Safety Department's CIP team, since these projects transfer over to the Parks and Open Space Division once constructed. Capital Project management will take up an increasing amount of staff time, particularly where community engagement is a major focus, regulatory permitting requirements are complex (such as in the Coastal Zone or near Environmentally Sensitive Habitat Areas), or where construction will impact ongoing operations (such as the Jonny D. Wallis Splash Pad). The Parks and Open Space Manager anticipates the Ellwood Mesa Monarch Butterfly Grove Project will require at least 50 percent of his time in the coming fiscal year to manage the technical team, oversee on-the-ground work, develop outreach materials, and engage in a robust community outreach effort. It is important to acknowledge this critical work at Ellwood Mesa will take priority over other efforts the Division might otherwise advance, including preventative maintenance, responding rapidly to non-emergency requests, and developing additional capabilities for our other parks and open spaces throughout the City.

Parks and Open Space Division Staffing

The Division is led by the Parks and Open Space Manager (1.0 FTE), who oversees all operations, budgets, community outreach efforts, presentations to Commissions and City Council, program strategies, staff development, and the work of various technical consultants and contracted service providers. The Parks and Open Space Manager also directs the weekly work completed by in-house maintenance staff. The Public Works Supervisor is allocated at a halftime to Parks and Open Space (0.5 FTE) to perform field work and oversee the Division's Maintenance Workers I or II (3.0 FTE), with the remaining time spent supervising work and personnel in the Street Maintenance Division and Facilities Division. The Management Assistant (0.45 FTE) and Senior Office Specialist (0.5 FTE, currently vacant) are also partially allocated in Parks and Open Space to assist with contracts, invoices, customer service, and other office work. When fully staffed, the department has a total of 5.45 FTEs.



Workload Considerations

At the management level, much of the workload considerations in the Parks and Open Space Division will be driven by the implementation of the Ellwood Mesa Monarch Butterfly Management Plan. Staff anticipates an intense, focused work effort will need to be maintained throughout the Annual Work Program period to keep the grant-funded project on track with community expectations, regulatory agency-imposed timelines, and to address the urgency of the significant decline of the monarch butterfly population statewide. The Parks and Open Space Manager serves as the City's lead program manager for efforts at the Ellwood Mesa Monarch Butterfly Grove, but he also manages significant work efforts to maintain and improve the other 16 developed parks and 14 open spaces. Management of outside contractors, consultants, and City maintenance staff efforts take considerable time to ensure the effective stewardship and improvement of City parks and natural areas.

Design and construction of numerous parks capital projects will impact staff in the Parks and Open Space Division. Three playground replacements and installation of new fitness equipment will require close coordination with Neighborhood Services Department staff and contractors to ensure impacts to existing landscapes and irrigation are minimized, and public outreach is maximized. The proposed splashpad at Jonny D. Wallis Neighborhood Park and the new community garden at Armitos Park will also require significant staff time during construction and the ensuing operational and maintenance phases.

Workload considerations for City maintenance staff are most impacted by an increased focus on rectifying deferred maintenance issues, utilization of new technologies to increase work order creation and tracking, and better overall management of the division. Filling the vacant Senior Office Specialist (0.5 FTE) will provide some administrative relief to the Division.

As mentioned earlier in this report, this Division (together with the Streets Maintenance division) has been supporting unmet staffing needs in Facilities Maintenance. As reflected below, there is no excess capacity in Parks and Open Space to adequately support both programs over the long term. Filling the Facilities Maintenance Technician will partially alleviate this additional workload.

Projects, Programs & Services/Ongoing Work Efforts

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

Table 10: Parks and Open Space Division Projects and Programs, FY 2021-22

CURRENT PROJECTS AND PROGRAMS	STAFF FTE
ADMINISTRATIVE	0.5
Procurement	
Budget Management and Work Program	
Manage Consultant Agreements, Scope, Contracts, and Invoicing	
City Council Staff Reports and Presentations	
Public Tree Advisory Commission Staff Reports and Presentations	
Park and Recreation Commission Staff Reports and Presentations	
Response to Public Inquires and Service Requests	
Development of New Initiatives, Data Analyses, and Efficiencies	
Coordination with Other Jurisdictions and Regulatory Agencies	
Professional Development and Training	
Grant Applications and Grant Management	
PARK MAINTENANCE	4.0

Active Recreation Amenities Maintenance (Skate Park, Ball Sport Courts, Fitness Equipment Stations, etc.)	
Turf Management	
Irrigation System Audits, Repairs, and Upgrades	
Hazardous Materials Removal (Human Feces, Drug Paraphernalia, Chemicals, Fuels, Unknown Waste)	
Trash Management	
Graffiti Removal and Vandalism Repair	
Janitorial Services for Restrooms and Picnic Areas Landscape Planter Enhancements Mulch Program Concrete and Asphalt Maintenance for Park Pathways and Parking Lots Restroom Maintenance (Repair and Replacement of Fixtures and Structures) Other Park Amenities (Benches, Tables, Drinking Fountains, Gates, Fencing, Lighting) Regulatory and Interpretative Signage Program Park Security Services for Closing and Opening at Jonny D. Wallis Neighborhood Park and Stow Grove Park	
PLAYGROUND SAFETY INSPECTION AND MAINTENANCE PROGRAM	0.2
Routine Inspections and Reports	
Playground Equipment Repairs and Replacement	
Playground Surfacing Repairs and Replacement	
OPEN SPACE MANAGEMENT	1.0
Trash Management	
Lake Los Carneros Dam Management	
Regulatory and Interpretative Signage Program	
Trail Maintenance	
Habitat Stewardship Program	
Invasive Plant Management	
Beach Management	
Security Services for Ellwood Mesa Parking Lot Daily Opening/Closing	
COMMUNITY WILDFIRE PREVENTION PLAN (CWPP)	0.1
Annual Fuel Reduction/Modification	
Biological Surveys and Monitoring	
County Fire Department Coordination	
Adjacent Property Owner Outreach	
Permitting and Environmental Review	
Update Fire Models and CWPP	
URBAN FOREST MANAGEMENT	0.2
Urban Forest Management Plan Administration	
Public Tree Advisory Commission Administration and Presentations	
Update and Manage Public Tree Inventory	
Hazardous and Emergency Tree Removals	

Tree Care and Preventative Maintenance Program	
CAPITAL PROJECTS – PARKS AND OPEN SPACE	1.0
Ellwood Mesa Monarch Butterfly Grove Management Plan	
Various Playground Replacements (coordinate with NSPS)	
Splashpad at Jonny D. Wallis Neighborhood Park (coordinate with NSPS)	
Community Gardens at Armitos Park (coordinate with NSPS)	
Mathilda Park Accessibility Improvements and Playground Surfacing Replacement (coordinate with NSPS)	
Ellwood Mesa Habitat and Trail Improvements	
Ellwood Seawall Removal - Refugio Oil Spill Settlement (coordinate with CA State Agencies)	
Hollister Bridge Replacement at San Jose Creek (coordinate offsite mitigation at Lake Los Carneros)	
Heritage Ridge Neighborhood Park (private development with new park to be owned and maintained by the City)	
TOTAL FTE SUBSCRIBED	7.0
DIVISION STAFF	4.95
CURRENT AVAILABLE CAPACITY	-2.05

Key Accomplishments and Milestones

Over the past year, the Parks and Open Space Division completed the following significant accomplishments and milestones:

Table 11: Parks and Open Space Division Key Accomplishments and Project Milestones, FY 2019-20 and FY 2020-21

PROJECT	STATUS
Stow Grove Redwoods Maintenance Project	Completed
Establish the Turf Maintenance Program	In Progress
Irrigation System Audit and Repair for Evergreen, Berkeley, Stow Canyon, and University Village Parks and Open Spaces	Completed
Upgrade Trash Cans and Add Recycling Containers Throughout City Parks and Open Spaces	Completed
Initiate New Parks and Open Space Asset Inventory System	In Progress
Initiate New Park and Open Space Maintenance Work Order System	In Progress
Audit Parks Green Maintenance Service Agreement	Completed
Emergency Tree Removals at Coronado Drive and Newport Drive	Completed
Ellwood North Monarch Butterfly Habitat Enhancement Plan	In Progress
Lake Los Carneros Pedestrian Bridge Structural Evaluation	Completed
Lake Los Carneros Dam Inundation Mapping	In Progress
Site Maintenance Plans	In Progress

Upcoming and Potential New Projects

Implementation of the Ellwood Monarch Butterfly Management Plan will have several new phases of work, including extensive community engagement, design work, public meetings, permitting, bidding, and on-the-ground work. On-going maintenance projects in City parks and open spaces will include new irrigation system upgrades, planter bed renewals, replacement of park amenities (benches, tables, and other fixed items) that will require expanded efforts compared to the past 10 years of parks management. The effects of deferred maintenance and aging infrastructure will drive increased costs for contracted labor and supplies to keep City parks operating at a level in line with community expectations. Park and open space trees will also demand increased trimming and removal costs associated with storm damage, disease, and natural die-off.

Several new programs and projects are also coming online this fiscal year, including implementation of the recently adopted Creek and Watershed Management Program, replacement of four playgrounds, replacement of two playground surfaces, and the Lake Los Carneros Pedestrian Bridge Removal Project.

Table 12: Parks and Open Space Division 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 DIVISION STAFF		4.95
TOTAL STAFF SUBSCRIBED		7.0
ELLWOOD MONARCH BUTTERFLY MANAGEMENT PLAN		0.5
Permitting and Reporting	Ongoing	
Community Engagement and Outreach	Ongoing	
Coordination with Statewide Partners	Ongoing	
Project Construction/Implementation Management	Ongoing	
Technical Team Management	Ongoing	
Grant Management	Ongoing	
Procurement and Public Works Contracting	Ongoing	
CREEK AND WATERSHED MANAGEMENT PROGRAM		0.1
Host Creek and Watershed Forum	Q2	
Development of Program Plan and Logistics	Q2-Q3	
Status Reports and Council Meetings	Ongoing	
Implement a Restoration Pilot Project	Ongoing	
Implement a Water Quality Pilot Project	Ongoing	

INTIATE LAKE LOS CARNEROS MASTER PLAN UPDATE		0.1
Host Community Forums and Outreach Events	Q3	
Conduct Public Surveys	Q3-Q4	
Vegetation Mapping and Sensitive Habitats Surveys	Q4	
TOTAL		0.7
PROJECTED AVAILABLE STAFF CAPACITY FY 2021-22		-2.75

ATTACHMENT 2

NSPS Parks and Recreation Adopted Workplan

**EXCERPT FROM NEIGHBORHOOD SERVICES & PUBLIC SAFETY DEPARTMENT
WORK PLAN****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.

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.

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
Completed renovation of GVCC Field	Fall 2019
Council adoption of the Goleta Parks, Facilities, and Playgrounds Master Plan	January 2020
Conceptual design of Goleta Community Garden approved	July 2020
Conceptual design of Splash Pad at Jonny D. Wallis Park approved	October 2020
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

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
PARKS & RECREATION EFFORTS	
Staff Liaison to Park and Recreation Commission	0.15
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 ParkMathilda 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	0.20
Programs and/or Other Activities <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)	0.20
OTHER DUTIES	0.35
• 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
TOTAL FTE SUBSCRIBED	1.35

Table 4: NSPS Capital Improvement Program *(Includes Fire Station 10 and the Train Depot)*

(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
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*
TOTAL		1.17

**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 3

Priority list of Parks Master Plan Recommendations from the Parks and Recreation Commission

Ranked Recommendations/Goals with Objectives from Parks Master Plan

Ranking	Goals	Objectives
1	5.5.2 Restore open space.	13.1 Where open space is already preserved or dedicated, look at ways of enhancing the habitat quality or the extent of the habitat.
		13.2 Where open space is already preserved or dedicated, look at ways of enhancing the public's use of the open space.
		13.3 Where open space is already preserved or dedicated, look at ways of enhancing the public's understanding of nature.
		13.4 Where open space is already preserved, analyze site resources and plan for future sustainable preservation or infill.
2	5.5.1 Preserve and make open space more accessible for the general public.	12.1 Work with other departments and landowners to preserve existing open space.
		12.2 For new development seeking a discretionary permit, work with the applicant to preserve open space where appropriate.
3	5.2.1 Maximize active park acreage on public land without disturbing passive natural areas	1.1 Re-categorize active parks and passive open spaces
		1.2 Identify infill opportunities in open spaces
4	5.8.1 Smart energy use.	17.1 Enhance energy and water efficiency.
		17.2 Promote renewable energy.
5	5.6.1 Expand financial opportunities for park expansion, amenity infills or improved and accessible facilities.	14.1 Create a best practice pricing model.
		14.2 Investigate supplementary funding sources.
		14.3 Study prospects to grow sponsorships.
		14.4 Track grant and charitable opportunities.
6	5.4.1 Address off-leash dog matters	9.1 Initiate a study for the possibility of a designated dog park
		9.2 Enhance the enforcement of dog leash rules.
7	5.4.3 Provide new or upgraded aquatic centers and recreation centers.	11.1 Provide new public aquatic facilities or programs.
		11.2 Upgrade convenience and customer service amenities to existing facilities to increase usability and access to more.
		11.3 Create additional recreational facilities and amenities at existing parks.
		11.4 Identify where existing missing amenities can go as part of new park development.
		11.5 Maintain and improve existing facilities, parks, trails, and open

		spaces.
8	5.8.2 Low impact park system.	18.1 Sequester greenhouse gases (GHG).
		18.2 Mitigate heat island effect.
		18.3 Tree maintenance.
9	5.3.2 Improve direct access to and around parks for those that have mobility challenges.	8.1 Provide a more detailed review of the ADA issues and potential approaches to removal of these barriers.
		8.2 Plan for consistent investments in ADA issues and barrier removals in all park and recreation planning, design and maintenance.
		8.3 Prioritize barrier removal amongst all other ADA requirements and commit to a dedicated percent of the City of Goleta's financial resources to fix or remove these barriers on an annual basis.
		8.4 Continually assess the current condition and if the city has above average financial resources in any given year, make sure that barrier removals are given their fair share or more of these resources.
10	5.2.3 Develop and implement Joint Use Agreements/Memorandum of Understanding with school districts for use of amenities on school sites	3.1 Look for opportunities to create partnerships with schools.
		3.2 Work with school districts to develop neighborhood parks at local schools.
		3.3 Foster discussions and agreements that are mutually beneficial for both sides and ensure that roles and responsibilities are defined for each organization.
		3.4 Find an amenity that both the school district and the city have a need for and use that is the basis for an agreement.
		3.5 Consider partnership for recreational programming.
11	5.2.2 Consider publicly funded parklands to meet deficiencies	2.1 Focus on identifying a potential park site in areas where a park equity gap currently exists. First focus on under-served areas.
		2.2 Focus on identifying potential park sites in areas where major growth is likely to occur and where undeveloped land could be dedicated for public use as required as a condition of project approvals.
		2.3 Focus on identifying park sites in areas where the City of Goleta currently owns undeveloped or under-developed lands.
		2.4 Focus on identifying a potential park site in areas where lands are undeveloped and where the current land use or zoning designation is in a category that is fully served and where future demand is not likely to need these lands for future projects.

12	5.2.5 Consider other parks and alternative recreation facilities when determining park deficiencies in certain areas.	5.1 Think outside of the park.
		5.2 Strive to connect open space areas to existing or planned parks.
		5.3 Identify opportunities to turn open space areas into linear connections that can provide nature appreciation and science with education.
		5.4 Consider private development of parklike spaces in the overall plan.
		5.5 Allow other forms of open space areas that are mostly natural areas to count towards park requirements.
13	5.3.1 Implement the Active Transportation Plan, with an emphasis on Park Connections.	7.1 Identify open space areas that could benefit from new trails.
		7.2 Develop plans to build new trails through open space areas.
		7.3 Locate new trails in new development where appropriate.
		7.4 Locate missing gaps in pedestrian and bicycle connectivity to parks, recreational facilities and open space.
		7.5 Develop plans to fill in missing gaps in pedestrian and bicycle connectivity.
		7.6 Work with other departments to implement plans to construct public improvements to increase the connectivity to parks.
14	5.7.1 Increase partnerships for program delivery or have the city assume programs.	15.1 Improve special event offerings.
		15.2 Routinely analyze the usage of the programs, facilities, and services and make appropriate adjustments based on collected facts.
		15.3 Work with other service providers to enhance/develop programs to address changing needs and trends.
		15.4 Monitor the costs of programs and services.
15	5.7.2 Enhance division efficiencies.	16.1 Improve internal and external communication about division activities, special events, and services.
		16.2 Keep up with current demand by staffing properly.
		16.3 Implement ranger program.
16	5.2.4 Continue to work with developers on providing infill parks for future populations	4.1 Recognize emerging publicly accessible private parks.
		4.2 Be equitable in terms of financial responsibility when it comes to paying for future parks.
		4.3 Recognize the role of future development.

		4.4 Be strategic about new park development.
17	5.8.3 Promote healthy lifestyle, active transportation and cultivate awareness.	19.1 Promote active transportation and reduce vehicle miles traveled (VMT).
		19.2 Cultivate awareness and consensus.
18	5.2.6 Consider non-Goleta parks and programs in determining population-based demand and requirements.	6.1 Integrate parks on state or federal lands that do provide recreational opportunities for citizens of Goleta.
		6.2 Continue to work with private organizations and other service providers that are engaged in recreation programming and potentially offer City of Goleta park lands to deliver these programs.
		6.3 Coordinate recreational requirements with adjacent agencies.
19	5.4.2 Provide new or upgraded baseball fields (youth), softball fields (youth), and soccer fields (youth).	10.1 Incorporate permanent youth baseball, softball, and soccer fields into the inventory.
		10.2 As a result of reviewing the entire parks systems for available undeveloped space or underdeveloped space, consider adding infill sports fields to the following existing parks: Evergreen Park, Goleta Community Center, Stow Grove Park, and Jonny D. Wallis Park.
		10.3 Review the entire park systems for available undeveloped space or underdeveloped space; consider adding infill sports fields to lands adjacent to existing parks that may be available for purchase.
		10.4 After reviewing the entire park systems for available undeveloped space or underdeveloped space as well as adjacent undeveloped lands, consider adding infill sports fields to new parks resulting from new development.
		10.5 Annually update sports facility needs based on standards from the Needs Assessment or use national standards.