



DEPARTMENT REVIEW NEIGHBORHOOD & PUBLIC SAFETY SERVICES

Department Description:

The Redevelopment and Neighborhood Services Department is responsible for Redevelopment Agency Administration, Single Family Housing and Commercial Rehabilitation Assistance, Community Development Block Grant (CDBG) Administration, Fair Housing Enforcement, Nuisance Abatement/Code Enforcement, Abandoned Vehicle Abatement, Business Licensing and Inspection, Emergency Preparedness and EOC Operations, Citizen Service Request (CSR) Administration, Neighborhood Watch, and oversight of Public Safety-Police, Fire and Animal Control Services for the City of Goleta.

List of Programs

- Neighborhood Services
- CDBG
- Public Safety
- Redevelopment Agency

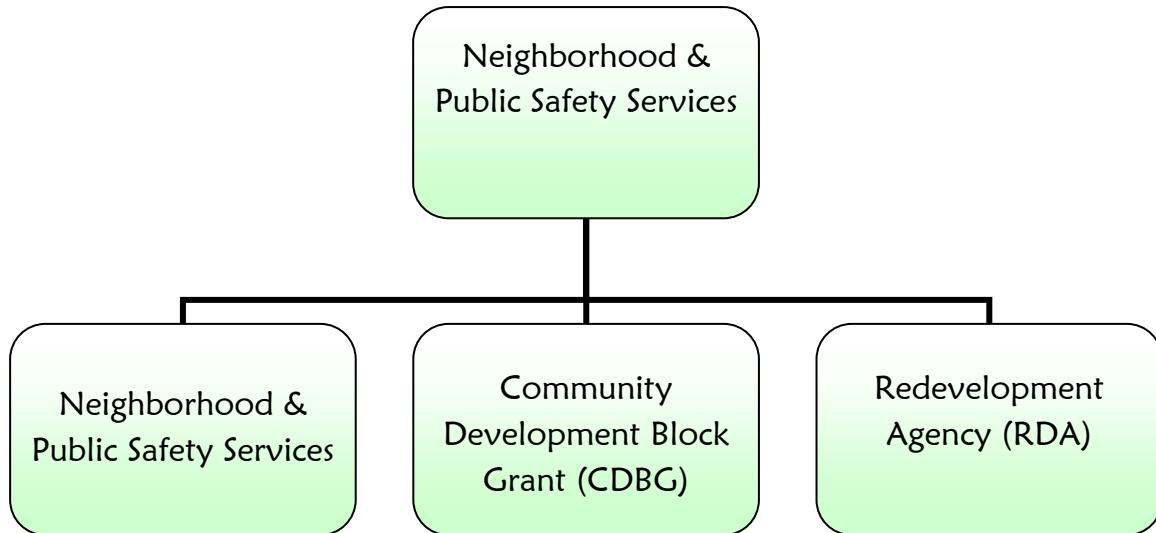
2007/08 - 2008/09 Goals:

- Continue to provide a high level of public safety services to the community.
- Continue to provide administration and implementation of RDA funded Capital Improvement Projects.
- Continue administration of the City's CDBG Program.
- Continue to improve City emergency preparedness levels.
- Continue to provide a high level of nuisance abatement, code enforcement and abandoned vehicle abatement.



DEPARTMENT REVIEW NEIGHBORHOOD & PUBLIC SAFETY SERVICES

Organizational Chart



Department Budget Summary:

	FY2005 Actual	FY2006 Actual	FY2007 Amended	FY2008 Adopted	FY2009 Adopted
SUMMARY OF POSITIONS (FTE's)	1	2.5	1.6	1.6	1.6
EXPENDITURES					
SALARIES	\$ -	\$ 49,682	\$ 131,200	\$ 109,221	\$ 117,256
BENEFITS & OVERHEAD	-	19,917	39,700	39,264	41,456
TOTAL SALARIES AND BENEFITS	<u>\$ -</u>	<u>\$ 69,598</u>	<u>\$ 170,900</u>	<u>\$ 148,485</u>	<u>\$ 158,712</u>
SERVICES & SUPPLIES	187,049	228,441	262,925	251,172	250,441
TRANSFERS	-	44,608	-	44,608	44,608
TOTAL EXPENDITURES:	<u>\$ 187,049</u>	<u>\$ 342,647</u>	<u>\$ 433,825</u>	<u>\$ 444,265</u>	<u>\$ 453,761</u>



PROGRAM REVIEW NEIGHBORHOOD & PUBLIC SAFETY SERVICES - 6100

Program Description:

The Neighborhood Services Program also includes overseeing the contract Animal Control Services provided by the County of Santa Barbara, Code Compliance, City Business Licensing, as well as responding to the Citizen Service Requests (CSRs) through the City's CSR system.

The Santa Barbara County Fire Department provides full service fire services to the City of Goleta to minimize injuries, deaths, and property loss resulting from fires, medical emergencies, and other incidents and natural disasters which occur in the City. The City is fortunate to have a highly dedicated group of professionals serving our community.

The Emergency Preparedness Program seeks to prepare the City and its residents for natural disasters and emergencies through on-going training and the timely dissemination of information to the Citizens of Goleta. In 2006, the City of Goleta adopted the federally mandated National Incident Management System (NIMS) which helps to improve and enhance the City's ability to prepare for and respond to potential incidents and hazard scenarios. The City works collaboratively with other public agencies and local service providers on a local and regional basis to fulfill NIMS requirements.

Objectives:

- Continue to enhance City's code enforcement efforts and activities.
- Continue to administer City's Citizen Services Request (CSR) system.
- Facilitate review and inspection of business license applications.
- Provide ongoing support and oversight of City's Animal Control Services.



PROGRAM REVIEW NEIGHBORHOOD & PUBLIC SAFETY SERVICES - 6100

Program Expenditures Summary

	FY2005 Actual	FY2006 Actual	FY2007 Amended	FY2008 Adopted	FY2009 Adopted
EXPENDITURES					
SALARIES	\$ -	\$ 49,682	\$ 131,200	\$ 109,221	\$ 117,256
BENEFITS & OVERHEAD	-	19,917	39,700	39,264	41,456
TOTAL SALARIES AND BENEFITS	\$ -	\$ 69,598	\$ 170,900	\$ 148,485	\$ 158,712
SERVICES & SUPPLIES	157,813	171,624	207,925	204,641	208,063
TOTAL EXPENDITURES	\$ 157,813	\$ 241,222	\$ 378,825	\$ 353,126	\$ 366,775

FY2008 and FY2009 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2008	FY2009
203	Other Charges	7,500	7,500
	NIMS Ongoing Compliance	5,000	5,000
	Tow Fee Reimbursement	2,500	2,500
550	Contract Services - Other	24,500	24,500
	Rental Housing Mediation Services		
550	Contract Services - Misc	171,091	174,513
	Animal Control Service Contract w/ SB County		



PROGRAM REVIEW NEIGHBORHOOD & PUBLIC SAFETY SERVICES - 6100

Program Expenditures Detail

GENERAL FUND - 101	G/L ACCOUNT	FY2005 Actual	FY2006 Actual	FY2007 Amended	FY2008 Adopted	FY2009 Adopted
Salaries - full time	5-6100-001	\$ -	\$ 49,682	\$ 131,000	\$ 109,221	\$ 117,256
Salaries - overtime	5-6100-003	-	-	200	-	-
Retirement	5-6100-050	-	9,017	23,550	18,992	20,047
Medicare	5-6100-051	-	742	1,890	1,584	1,700
Deferred Compensation	5-6100-052	-	-	520	-	-
Life Insurance	5-6100-056	-	219	-	295	317
Long-Term Disability	5-6100-057	-	255	600	531	570
Benefit Plan Allowance	5-6100-058	-	9,058	10,690	16,800	17,760
Relocation Expense	5-6100-059	-	-	750	-	-
Auto Allowance	5-6100-060	-	372	850	966	966
Phone Allowance	5-6100-061	-	255	850	96	96
SALARIES & BENEFITS		<u>\$ -</u>	<u>\$ 69,598</u>	<u>\$ 170,900</u>	<u>\$ 148,485</u>	<u>\$ 158,712</u>
Memberships & Dues	5-6100-101	\$ -	\$ -	\$ 200	\$ 200	\$ 200
Training	5-6100-103	-	-	250	250	250
Special Supplies	5-6100-111	-	-	400	250	250
Uniforms & Safety Equipment	5-6100-112	-	-	500	500	500
Printing & Copying	5-6100-115	-	-	250	100	100
Minor Equipment	5-6100-118	-	-	250	250	250
Other Charges	5-6100-203	-	165	15,500	7,500	7,500
Contract Services - Other	5-6100-550	-	-	20,000	24,500	24,500
Contract Services - Misc	5-6100-559	-	-	-	-	-
SERVICES AND SUPPLIES		<u>\$ 157,813</u>	<u>\$ 171,459</u>	<u>\$ 170,575</u>	<u>\$ 171,091</u>	<u>\$ 174,513</u>
TOTAL EXPENDITURES		<u>\$ 157,813</u>	<u>\$ 241,222</u>	<u>\$ 378,825</u>	<u>\$ 353,126</u>	<u>\$ 366,775</u>



PROGRAM REVIEW NEIGHBORHOOD & PUBLIC SAFETY SERVICES - 6100

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PROGRAM REVIEW

Community Development Block Grant - 6300

Program Description:

The Redevelopment and Neighborhood Services Department is responsible for the administration of 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). Annually, the federal government distributes CDBG funds to cities for their local community development projects. The major focus of the City of Goleta's CDBG program is capital improvements, public services and facilities and neighborhood revitalization efforts. A significant commitment in this program has been for the San Jose Creek Channel Flood Improvement Project. Expenditures of CDBG funds are made in accordance with identified goals and objectives in the City's adopted and HUD approved Five Year (2004-2009) Consolidated Plan Document.

Objectives:

- Continue to provide support and administration of City's CDBG Program.
- Provide for the monitoring of CDBG subrecipients.
- Ensure continuation of City's fair housing efforts.
- Provide assistance to CDBG eligible projects and continue collaboration with public/private entities.
- Ensure completion of all CDBG Program requirements.



PROGRAM REVIEW

Community Development Block Grant - 6300

Program Expenditures Summary

	FY2005 Actual	FY2006 Actual	FY2007 Amended	FY2008 Adopted	FY2009 Adopted
EXPENDITURES					
SERVICES & SUPPLIES	\$ 29,236	\$ 56,817	\$ 55,000	\$ 46,531	\$ 42,378
TRANSFERS	\$ -	\$ 44,608	\$ -	\$ 44,608	\$ 44,608
TOTAL EXPENDITURES	\$ 29,236	\$ 101,425	\$ 55,000	\$ 91,139	\$ 86,986

FY2008 and FY2009 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2008	FY2009
221	CDBG - Sub Recipient Allocations Capped at 15% of allocation for public services	41,531	37,378
902	Transfer to General Fund Reimburse for Staff Time devoted to CDBG Administration capped at 20% of annual allocation	44,608	44,608



PROGRAM REVIEW

Community Development Block Grant - 6300

Program Expenditures Detail

CDBG - 402	G/L ACCOUNT	FY2005 Actual	FY2006 Actual	FY2007 Amended	FY2008 Adopted	FY2009 Adopted
Training	5-6300-103	\$ 2,161	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Special Supplies	5-6300-111	-	-	500	500	500
Advertising	5-6300-117	2,075	2,317	2,000	2,000	2,000
CDBG - Sub Recipient Allocations	5-6300-221	-	-	-	41,531	37,378
Contract Services - Other	5-6300-550	25,000	54,500	50,000	-	-
SERVICES AND SUPPLIES		<u>\$ 29,236</u>	<u>\$ 56,817</u>	<u>\$ 55,000</u>	<u>\$ 46,531</u>	<u>\$ 42,378</u>
Transfers To General Fund	5-6300-902	-	44,608	-	44,608	44,608
TRANSFERS		<u>\$ -</u>	<u>\$ 44,608</u>	<u>\$ -</u>	<u>\$ 44,608</u>	<u>\$ 44,608</u>
TOTAL EXPENDITURES		<u>\$ 29,236</u>	<u>\$ 101,425</u>	<u>\$ 55,000</u>	<u>\$ 91,139</u>	<u>\$ 86,986</u>



PROGRAM REVIEW

Community Development Block Grant - 6300

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