



DEPARTMENT REVIEW

REDEVELOPMENT, NEIGHBORHOOD SERVICES & PUBLIC SAFETY

Department Description:

The Redevelopment, Neighborhood Services & Public Safety Department is responsible for Redevelopment Agency Administration, Single Family Housing and Commercial Rehabilitation Assistance, Economic Development, UCSB and Tech Transfer Liaison, 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, Business 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

2011/12 – 2012/13 Goals:

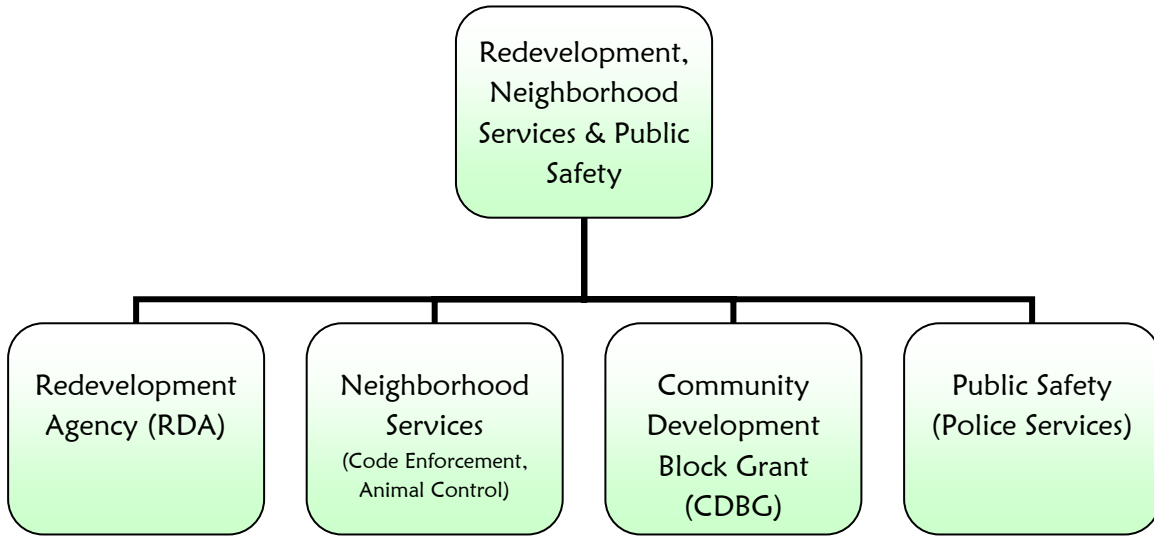
- Provide a high level of public safety services to the community, and continue to enhance and improve traffic safety efforts.
- Maintain and enhance the City's existing Anti-Gang, School Safety, and Neighborhood Watch efforts along with leading the implementation of the Business Watch program.
- Provide administration, project support, and implementation of RDA funded Capital Improvement Projects.
- Provide support and assistance for proposed revitalization efforts and endeavors in the Goleta Old Town Project Area.
- Oversee and implement the City's adopted Economic Development Strategic Plan.
- Explore Federal funding opportunities to assist local businesses in job creation and retention efforts.
- Provide for the administration of the City's CDBG Program.
- Implement a Residential Sidewalk Improvement Program to address sidewalk deficiencies in Old Town.
- Continue to improve and expand City emergency preparedness levels.
- Continue to provide a high level of nuisance abatement, code enforcement and abandoned vehicle abatement.



DEPARTMENT REVIEW

REDEVELOPMENT, NEIGHBORHOOD SERVICES & PUBLIC SAFETY

Organizational Chart



Department Budget Summary:

	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Amended	FY 2011/12 Adopted	FY 2012/13 Adopted
SUMMARY OF POSITIONS (FTE's)	1.6	1.3	1.3	1.3	1.3
EXPENDITURES					
SALARIES	\$ 120,039	\$ 106,619	\$ 106,990	\$ 109,760	\$ 112,499
BENEFITS & OVERHEAD	41,422	35,849	35,735	35,332	34,361
TOTAL SALARIES AND BENEFITS	<u>\$ 161,462</u>	<u>\$ 142,467</u>	<u>\$ 142,725</u>	<u>\$ 145,092</u>	<u>\$ 146,860</u>
SERVICES & SUPPLIES	303,172	276,113	292,127	296,563	312,004
TRANSFERS	59,572	62,692	52,566	45,029	46,450
CAPITAL OUTLAY	93,808	-	-	-	-
TOTAL EXPENDITURES:	<u>\$ 618,013</u>	<u>\$ 481,272</u>	<u>\$ 487,418</u>	<u>\$ 486,684</u>	<u>\$ 505,314</u>



PROGRAM REVIEW

NEIGHBORHOOD SERVICES & PUBLIC SAFETY - 6100

Program Description:

The Neighborhood Services Program includes oversight of the Animal Control Services contract provided by the County of Santa Barbara, Code Compliance, City Business Licensing, as well as responding to service requests from residents.

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 well served by this 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. 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. 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.
- Review the City's current parking regulations.
- Facilitate review and inspection of business license applications.
- Provide ongoing support and oversight of City's Animal Control Services.
- Continue and expand Emergency Preparedness objectives.
- Continue the City's efforts for training the Community Emergency Response Team (C.E.R.T).
- Continue efforts to attain Tsunami-Ready certification for the City.



PROGRAM REVIEW

NEIGHBORHOOD SERVICES & PUBLIC SAFETY - 6100

Program Expenditures Summary

	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Amended	FY 2011/12 Adopted	FY 2012/13 Adopted
EXPENDITURES					
SALARIES	\$ 120,039	\$ 106,619	\$ 106,990	\$ 109,760	\$ 112,499
BENEFITS & OVERHEAD	41,422	35,849	35,735	35,332	34,361
TOTAL SALARIES AND BENEFITS	\$ 161,462	\$ 142,467	\$ 142,725	\$ 145,092	\$ 146,860
SERVICES & SUPPLIES	217,683	194,373	222,103	256,813	271,129
CAPITAL OUTLAY	93,808	-	-	-	-
TOTAL EXPENDITURES	\$ 472,952	\$ 336,840	\$ 364,828	\$ 401,905	\$ 417,989

FY2011/12 and FY2012/13 Line-item Detail

G/L ACCOUNT	EXPENDITURE	FY2011/12	FY2012/13
203	Other Charges	7,500	7,500
	NIMS Ongoing Compliance		
550	Professional Services	19,500	19,500
	Rental Housing Mediation	17,000	17,000
	District Attorney	2,500	2,500
559	Animal Control Services	197,688	203,619
	Animal Control Services Contract w/SB County		



PROGRAM REVIEW

NEIGHBORHOOD SERVICES & PUBLIC SAFETY - 6100

Program Expenditures Detail

GENERAL FUND - 101	G/L ACCOUNT	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Amended	FY 2011/12 Adopted	FY 2012/13 Adopted
Salaries - full time	5-6100-001	\$ 119,949	\$ 106,619	\$ 106,990	\$ 109,760	\$ 112,499
Salaries - overtime	5-6100-003	90	-	-	-	-
Retirement	5-6100-050	20,295	17,309	17,475	17,116	16,092
Medicare	5-6100-051	1,943	1,603	1,662	1,707	1,744
Life Insurance	5-6100-056	357	279	318	283	296
Long-Term Disability	5-6100-057	484	380	416	363	367
Benefit Plan Allowance	5-6100-058	16,610	14,630	14,250	14,250	14,250
Auto Allowance	5-6100-060	966	984	966	966	966
Phone Allowance	5-6100-061	767	664	648	648	648
SALARIES & BENEFITS		\$ 161,462	\$ 142,467	\$ 142,725	\$ 145,092	\$ 146,860
Memberships & Dues	5-6100-101	\$ 200	\$ 133	\$ 100	\$ 100	\$ 100
Conferences, Meetings, & Travel	5-6100-102	777	726	-	\$ 150	\$ 150
Special Supplies	5-6100-111	3,465	921	500	850	500
Uniforms & Safety Equipment	5-6100-112	(63)	20	500	500	500
Books and Subscriptions	5-6100-114	-	13	-	-	-
Printing & Copying	5-6100-115	99	1	100	100	100
Postage & Mailing	5-6100-116	49	31	-	50	50
Advertising	5-6100-117	186	659	-	750	750
Minor Equipment	5-6100-118	4,934	-	250	500	500
Fuel - Vehicles	5-6100-144	1,462	1,196	3,223	3,525	3,525
Other Charges	5-6100-203	1,376	-	10,000	7,500	7,500
Maintenance - Other Equipment	5-6100-409	222	1,967	2,000	7,600	7,735
Maintenance - Vehicles	5-6100-410	771	2,637	1,500	2,000	2,000
Professional Services	5-6100-550	25,000	630	12,000	19,500	19,500
Animal Control Services	5-6100-559	179,204	185,440	191,930	197,688	203,619
Emergency Response	5-6100-561	-	-	-	16,000	24,600
SERVICES AND SUPPLIES		\$ 217,683	\$ 194,373	\$ 222,103	\$ 256,813	\$ 271,129
CIP - Machinery & Equipment	5-6100-702	93,808	-	-	-	-
CAPITAL OUTLAY		\$ 93,808	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 472,952	\$ 336,840	\$ 364,828	\$ 401,905	\$ 417,989



PROGRAM REVIEW NEIGHBORHOOD SERVICES & PUBLIC SAFETY - 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). 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 for this program has been to the low- to moderate-income area known as Old Town Goleta. Some of the signature public improvement projects funded by the City's CDBG Program are the development of Armitos Park, Nectarine Park and the San Jose Creek Channel Flood Improvement Project.

Over the several year history of the City's CDBG Program, several thousand Goleta residents have been assisted through the public services component of the program. Fifteen percent of the City's annual CDBG award is typically 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 on-going support to services for seniors, youth, the homeless and low- to moderate-income persons with special needs.

Objectives:

- Establish capital project priorities eligible for future CDBG funding.
- Implement a Residential Sidewalk Improvement Program to address sidewalk deficiencies in Old Town.
- 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

	<u>FY 2008/09 Actual</u>	<u>FY 2009/10 Actual</u>	<u>FY 2010/11 Amended</u>	<u>FY 2011/12 Adopted</u>	<u>FY 2012/13 Adopted</u>
EXPENDITURES					
SERVICES & SUPPLIES	\$ 85,489	\$ 81,740	\$ 70,024	\$ 39,750	\$ 40,875
TRANSFERS	59,572	62,692	52,566	45,029	46,450
TOTAL EXPENDITURES	<u>\$ 145,061</u>	<u>\$ 144,432</u>	<u>\$ 122,590</u>	<u>\$ 84,779</u>	<u>\$ 87,325</u>

FY2011/12 and FY2012/13 Line-item Detail

G/L ACCOUNT	EXPENDITURE	FY2011/12	FY2012/13
221	CDBG - Sub Recipient Allocations Capped at 15% of allocation for public services	36,332	37,425
902	Transfers to General Fund Reimburse for staff time devoted to CDBG Administration capped at 20% of allocation	45,029	46,450



PROGRAM REVIEW

COMMUNITY DEVELOPMENT BLOCK GRANT - 6300

Program Expenditures Detail

CDBG - 402	G/L ACCOUNT	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Amended	FY 2011/12 Adopted	FY 2012/13 Adopted
Conferences, Meetings, and Travel	5-6300-102	\$ -	\$ 864	\$ -	\$ 1,468	\$ 1,500
Mileage Reimbursement	5-6300-104	-	-	-	150	150
Special Supplies	5-6300-111	-	446	30	150	150
Postage & Mailing	5-6300-116	142	17	250	150	150
Advertising	5-6300-117	1,030	1,223	1,250	1,500	1,500
CDBG - Sub Recipient Allocations	5-6300-221	84,318	64,190	30,390	36,332	37,425
Grants	5-6300-222	-	15,000	36,184	-	-
Professional Services	5-6300-500	-	-	1,920	-	-
SERVICES AND SUPPLIES		<u>\$ 85,489</u>	<u>\$ 81,740</u>	<u>\$ 70,024</u>	<u>\$ 39,750</u>	<u>\$ 40,875</u>
Transfers To General Fund	5-6300-902	59,572	62,692	52,566	45,029	46,450
TRANSFERS		<u>\$ 59,572</u>	<u>\$ 62,692</u>	<u>\$ 52,566</u>	<u>\$ 45,029</u>	<u>\$ 46,450</u>
TOTAL EXPENDITURES		<u>\$ 145,061</u>	<u>\$ 144,432</u>	<u>\$ 122,590</u>	<u>\$ 84,779</u>	<u>\$ 87,325</u>



PROGRAM REVIEW COMMUNITY DEVELOPMENT BLOCK GRANT - 6300

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