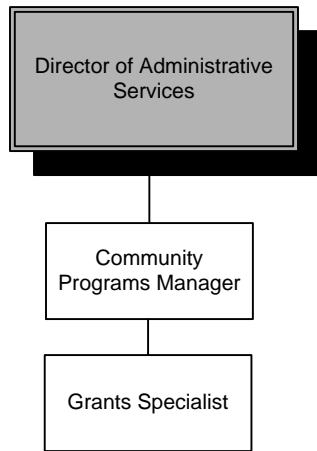


**COMMUNITY & ECONOMIC DEVELOPMENT      ORGANIZATIONAL CHART**

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**SPECIAL PROJECTS**

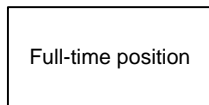
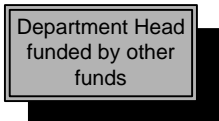
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The above organizational chart depicts full-time and part-time employees only

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**LEGEND:**



# **COMMUNITY & ECONOMIC DEVELOPMENT**

**DEPARTMENT: Administrative Services**  
**DIVISION: Special Projects**

**PROGRAM: Block Grant/Special Project Services**  
**FUND: CDBG & General Fund**

	<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Year-End Estimated 2011-12</b>	<b>Proposed 2012-13</b>	<b>Proposed 2013-14</b>
<b><u>PROGRAM EXPENSES/REVENUES</u></b>					
Salaries & Benefits	\$185,850	\$201,070	\$149,680	\$186,970	\$195,760
Services & Supplies	50,440	50,820	48,580	48,590	48,940
Total Operating Cost	236,290	251,890	198,260	235,560	244,700
CDBG & HOME Programs	1,033,820	1,143,440	1,143,440	1,162,350	1,162,350
Debt Service					
Transfers	313,500	275,250	275,250	234,760	234,760
Total Cost	\$1,583,610	\$1,670,580	\$1,616,950	\$1,632,670	\$1,641,810

## **SUMMARY OF SERVICE PROGRAMS**

Administrative Services:					
Special Projects	\$1,583,610	\$1,670,580	\$1,616,950	\$1,632,670	\$1,641,810
Total Service Programs	\$1,583,610	\$1,670,580	\$1,616,950	\$1,632,670	\$1,641,810

## **SUMMARY OF POSITIONS**

### **FULL-TIME**

Community Programs Manager	1	1	1	1	1
Grants Specialist	1	1	1	1	1
TOTAL					

## **GRAND TOTAL**

	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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## **PROGRAM DESCRIPTION**

The Special Projects Division administers the Federal Community Development Block Grant (CDBG) Program, the HOME (HOME) Investment Partnerships Program and other related Federal and State grant programs. The division implements many special projects and programs related to affordable housing, public services, non-profit facilities, economic development and downtown revitalization. The division provides administrative support to the Successor Agency and assists City departments in applying for grants to secure outside funding sources.

## **SUBPROGRAMS AND THEIR OBJECTIVES**

### **CDBG Program**

Administer the CDBG Program, in close coordination with the U.S. Department of Housing and Urban Development (HUD), including the supervision of a variety of programs and projects designed to build a stable economic environment, maintain suitable living conditions, and expand the supply of decent, affordable housing.

### **Public Services**

Annually, assist approximately 20 to 25 non-profit agencies in providing public services that prevent homelessness and address critical emergency, housing, health care and service needs of persons and families living in poverty, elderly, frail elderly, persons with mental, physical, and developmental disabilities, and persons living with AIDS.

# **COMMUNITY & ECONOMIC DEVELOPMENT**

**DEPARTMENT: Administrative Services**  
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Support and develop social services that prevent crime and provide positive educational and youth development opportunities needed by at-risk youth and families to achieve success.

## Economic Development

Encourage and expand economic opportunities in the community by assisting commercial or industrial businesses in creating or retaining jobs, supporting occupational training programs for low- and moderate-income persons, and assisting in the administration of the Business Retention and Attraction Loan Program and the Commercial Facade Rebate/Loan Program.

## Affordable Housing

Develop and support programs and projects to increase the supply of affordable housing for low- and moderate-income households, and maintain and upgrade existing low- and moderate-income neighborhoods.

Coordinate with Santa Barbara County and other consortium participants in the administration of the HOME Program.

Administer the Residential Rehabilitation Loan Program to preserve the affordable housing stock in the City.

## Non-Profit and Public Facilities Program

Ensure funding to expand and upgrade non-profit and public facilities and improvements that benefit low- and moderate-income persons and neighborhoods in the community.

## Grant Coordination

Seek and secure new grants and outside funding sources for the City to reduce burden on the General Fund.

Coordinate and manage Federal economic stimulus grants received through the American Recovery and Reinvestment Act (ARRA) of 2009.

<b>PERFORMANCE/WORKLOAD MEASURES</b>	<b>ACTUAL 2008-10</b>	<b>ESTIMATED 2010-12</b>	<b>PROJECTED 2012-14</b>
<b>DEMAND/WORKLOAD</b>			
CDBG Capital Projects*	11	13	10
Commercial Facade Project Applications Received	2	2	4
Grants Reports Generated (including ARRA-Funded Projects)	43	84	30
Residential Rehabilitation Loan Applications Received	4	4	4
<b>EFFICIENCIES/EFFECTIVENESS</b>			
Business Retention and Attraction Loans Processed	1	0	2
Community Workshops	4	4	5
Interdepartmental Grant Assistance Sessions Conducted	4	4	4
Subrecipient Programs Managed/Monitored	57	54	48

*\*Some CDBG capital projects are multi-year projects and may not be completed in the same year of funding.*

## **COMMUNITY & ECONOMIC DEVELOPMENT**

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**DEPARTMENT: Administrative Services**  
**DIVISION: Special Projects**

**PROGRAM: Block Grant/Special Project Services**  
**FUND: CDBG & General Fund**

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### **GOALS AND OBJECTIVES**

- Prepare final reports and close out grants secured under the American Recovery and Reinvestment Act (ARRA), specifically those grants under the Community Development Block Grant-Recovery (CDBG-R) program, the Homelessness Prevention and Rapid Re-Housing (HPRP) program, the Energy Efficiency Conservation Block Grant (EECBG) program, and the Fire Station Construction program.
- Seek and secure new grants and outside funding sources to address public safety, neighborhood revitalization and youth development needs in the community.
- Initiate a cross-training program amongst staff to ensure a continuation of services is provided during staff absences.
- Develop a comprehensive grant tracking program that provides a real-time status of grant activity.

### **NOTEWORTHY BUDGET HIGHLIGHTS**

- The City Council-appointed Block Grants Advisory Committee received 47 applications requesting \$1.4 million in CDBG funds for 2012-13. However, the City only received \$1,173,791 in CDBG funding. It is anticipated that this process will continue to be very competitive in the future particularly with the loss of funding from the State and private foundations to many non-profit agencies. The proposed budget will have a positive impact on the community by providing funds to help the community's neediest, preserve the City's housing stock, improve the community's public facilities and infrastructure, and stimulate the local economy. The City is able to provide CDBG funding on an annual basis to local non-profit agencies that provide human services and facilities in the community that help relieve pressures on the City's General Fund and reduce government costs.
- As part of a consortium with Santa Barbara County, the City is eligible for Federal funding under the HOME program. HOME funds may be used for a variety of activities, aimed at developing and providing affordable housing for low- and moderate-income households. The HOME program has been cut by 38 percent at the Federal level which will seriously affect resources available for the development of affordable housing for low- and moderate-income households. The City Council-appointed Block Grants Advisory Committee received three applications requesting \$438,955 in HOME funds for 2012-13. However, because of limited funding, allocations of only \$291,255 were awarded in 2012-13 HOME appropriations.
- Staff is proposing installing a "pocket park" at the northeast corner of Broadway (State Highway 135) and Cook Street to beautify an inactive construction zone in front of a vacant department store at the Town Center East mall. This "pocket park" is a temporary beautification effort and an opportunity to experiment with new landscaping material and concepts. The intent is for the material to be reused elsewhere in the City once the Town Center East Cineplex theater project commences. The "pocket park" will incorporate low-maintenance landscaping materials and public art, with the landscaping concept designed to match other landscaping near and around the Civic Center Complex.
- The City Hall public restrooms, originally built in 1934, will be remodeled by way of relocating piping, fixtures, and stalls to create two remodeled facilities that are compliant with accessibility standards. The project will replace interior surfaces affected by the remodel, so that the finished project will be easier to maintain, and present a more modern appearance to the public.
- A complete renovation is planned for the heavily used kitchen facilities at the Veterans' Memorial Community Center to meet Building and Health Code standards, implement energy efficiencies in the appliances and electrical systems, and to implement safety-related improvements.