

The background of the page is a photograph of a street scene. On the left, a blue street lamp post is visible. A blue street sign is attached to the post, displaying '1400' on the left, '1500' on the right, and 'Pacific Av' in the center. The sign is mounted on a blue post. In the background, there is a building with a green awning and a window. The overall scene is brightly lit, suggesting a sunny day.

# Economic Development

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2021 Annual Budget



# Economic Development

The Economic Development Department (ED) promotes economic vitality and growth citywide in four interconnected pillars of the local economy; Business Development, Housing Development & Preservation, Infrastructure and Property Development & Management, and Arts & Culture Development. We focus on these areas because of their profound effects on the local economy, community, and enhanced quality of life. We develop programs that expand our tax revenue and lead the City in economic recovery following natural disasters and economic downturns along with our mission to increase and support viable, sustainable, and innovative economic activities throughout the City.

Through our Choose Santa Cruz program, we have gained a reputation as a helpful go-to resource for local businesses of all sizes. We work to enhance the economic vitality of the City by serving as a resource for guidance, collaboration, funding, and city government-based efforts that support all four economic pillars.

Business Development



## Business Development

The Economic Development Division advocates for all businesses so they can succeed and grow in the City of Santa Cruz. The Economic Development Division is responsible for business retention and expansion (BRE) efforts. Offering tailored permitting assistance, incentive programs, business planning and promotions, this Division assists businesses and grows the local economy. Since 83% of Santa Cruz businesses have nine or fewer employees, the team works to grow small and medium-sized businesses at every stage.

## Housing Development & Preservation

The Housing Division works with both non-profit and for-profit housing developers to create and preserve affordable housing in the Santa Cruz community. This Division acts in multiple capacities ranging from financial assistance to project and construction management to address the City's housing crisis.

This Division administers funding through the federal HOME and CDBG Programs as well as the City's Inclusionary and Affordable Housing Trust Fund Programs and also monitors over 1,600 restricted units. As the City's housing arm, the division tracks housing issues, pursues new resources, and works to develop effective programs, such as the City's nationally recognized ADU Program.

## Workload Indicators

Number of businesses visited for assistance and retention

FY19	FY18	FY17
251	145	205

Number of Economic Development façade & signage, downtown activation, business development grants or Grow SC loans

FY19	FY18	FY17
7	11	8

Dollar amount total of above business support

FY19	FY18	FY17
17,958	72,994	42,297

## Workload Indicators

Number of affordable housing units monitored

FY19	FY18	FY17
1,340	1,413	1,404

Number of affordable housing units developed

FY19	FY18	FY17
42	52	44

Affordable Housing Inclusionary Fees collected

FY19	FY18	FY17
1,975,327	330,181	86,886

Housing & Community Development loans and grants awarded (non General Fund)

FY19	FY18	FY17
629,021	2,027,865	1,357,407





# Infrastructure and Property Development & Management

Economic Development serves as the lead agency on a number of infrastructure and housing projects throughout the City, including city-wide Wayfinding, the Municipal Wharf Master Plan, and key projects downtown including future development opportunity sites. In addition to management of major infrastructure projects, Economic Development is also the Successor Agency to the former Redevelopment Agency and is charged with the management of assets developed by the Redevelopment agency; including ongoing housing monitoring and development. With the elimination of Redevelopment in 2011, the main focus of the Successor Agency is to facilitate the expenditure of the 2011 bond funds and the completion of related infrastructure projects approved by the City Council, the Oversight Board to the Successor Agency (Oversight Board), and the California Department of Finance (DOF).

This Division also provides property management of City-owned assets including acquisition, disposition, and development of real property and helps to grow tenant businesses, while also ensuring a strong return on investment for City owned properties. The Division manages over 80 commercial license agreements and commercial leases on the Santa Cruz Municipal Wharf and in other city- owned buildings and parcels. Tenant spaces include commercial leases in parking garages, the Homeless Services Center campus, café extensions and downtown kiosks, as well as properties once owned by the former Redevelopment Agency such as the Del Mar Theatre and Tannery Arts Center campus. This Division also manages the city-wide graffiti abatement program, including maintenance of the graffiti database used by local law enforcement.

## Workload Indicators

Rental revenues, including café extensions

FY19	FY18	FY17
2,702,652	2,346,636	2,043,152

Land sales, including easements

FY19	FY18	FY17
630,814	552,396	0



# Arts & Culture Development

In consultation with the City Arts Commission, staff operate ongoing programs including sculpTOUR, Graphic Traffic Signal Boxes, the Mural Matching Grant program and Santa Cruz Recycled Art Program (SCRAP). The Percent for Art Program allocates 1% of eligible Capital Improvement Program project expenditures to enhance the City’s infrastructure with art. Outreach and education efforts and long-term planning projects identify strategies and programming plans for public art.

A critical aspect of the City Arts is to nurture partnerships with local organizations that support a vibrant arts culture in Santa Cruz to develop artists marketing skills and also multiply the impact of City Arts funds. Additionally, there is a focus on program initiatives that promote community building through institutional efforts to advance the concepts of equity, inclusivity and environmental justice

## Workload Indicators

Number of city art projects, programs and initiatives

FY19	FY18	FY17
15	14	15

Amount spent on City art projects

FY19	FY18	FY17
65,710	198,473	198,472



### BUSINESS DEVELOPMENT

We are your go-to resource for business growth and creation within the City of Santa Cruz



### INFRASTRUCTURE AND PROPERTY DEVELOPMENT

We guide complex multi-year City projects that drive and underpin our economy



### HOUSING DEVELOPMENT & PRESERVATION

We shepherd multi-family mixed income housing projects from idea to move-in



### ARTS & CULTURE DEVELOPMENT

We support the arts & cultural events that make Santa Cruz a great place to live, work, & visit



# ACCOMPLISHMENTS

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## FY 2020

### Housing

#### Housing Policy Updates

- Finalized amendments to the City's Inclusionary Housing Ordinance.
- Adopted Ordinance No 2019-24 as an urgency ordinance mirroring AB 1482 with additional provisions providing just cause eviction protections for Section 8 tenants.
- Working on a multi-agency program with the County of Santa Cruz, Housing Authority of the County of Santa Cruz and Community Action Board to provide a relocation assistance program for no fault evicted low-income tenants.

#### Community Outreach & Education

- Completed construction on the third My House My Home project through Habitat for Humanity to address the needs of the homeowner. This project was made possible with additional HOME funds from the City of Santa Cruz, approved by City Council at their August 28, 2018 meeting.
- Maintained the Housing Project page on ChooseSantaCruz.com, which features a map of all affordable housing projects in the City and provides information about available housing programs and resources.
- Continuously updating and improving the Housing Assistance Information pages on cityofsantacruz.com.

#### Downtown Projects

- Coordinated with colleagues across departments to review proposed housing projects that would deliver greatly needed housing in the downtown and identify the best path forward to build affordable housing in our community.
- Continued to work with partners for the future development of the Pacific Station project that would create 60-100 affordable housing units downtown.
- Issued a Request For Proposal for potential development partners for the Pacific Station Project.
- Assembled additional land parcels for the Pacific Station Affordable Housing Project.



# ACCOMPLISHMENTS

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## FY 2020

### Public Safety & Well-Being

#### Homelessness

- Granted \$456,957 towards Homeless Infrastructure Projects and \$35,128 towards Homeless Programs under the CDBG award cycle.
- Continued to use the 2014 homelessness strategic plan, called “All In -Toward a Home for Every County Resident”, to guide a coordinated regional approach to providing services for homeless persons.
- Began implementing the Final Report Recommendations of the City Council’s Homeless Coordinating Committee. The Final Report is aligned with All In, while addressing issues unique to Santa Cruz. City staff remained engaged in the Continuum of Care (CoC) and Homeless Action Partnership (HAP) groups.
- HOME, and Red Cross funds were awarded to community partners for key programs preventing and addressing homelessness, including the Housing Authority’s Security Deposit Program and the Community Action Board’s (CAB) Rental Assistance Program. \$100,000 in HOME funds and \$11,000 in Red Cross funds were awarded for these programs.
- The City committed increased overall funding to further its ability to help meet the priorities and objectives of both the All In county-wide homeless strategic plan and the complementary Final Report and Recommendations of the City Council’s Homeless Coordinating Committee.
- Conducted outreach to the Tannery community and businesses impacted by the River Street and Gateway Camps and contracted for private security patrols in those locations.

#### Nuisance Crime

- The Graffiti Abatement Program addressed a total of 5,028 tags representing 107,375 square feet of graffiti removed from July 1, 2019 through February 2020.
- Managed Storefront Beautification Grants that provide matching funds to improve the appearance and visibility of buildings in commercial corridors. These improvements also combat the “broken window effect” and deter nuisance crimes such as graffiti and vandalism.
  - Began working with University Wash and Dry on a Façade Improvement Grant project
  - Completed Commercial Signage Grants for Yarn Shop Santa Cruz, Comicipolis, Marini's Candies on the Wharf, Vino Locale, and Mission Hill Creamery
- Coordinated with the Police Department and Downtown Management Corporation to provide enhanced patrols Downtown during the shelter in place order to prevent or reduce break-ins and property crime from closed businesses.

#### Inclusive Community

- Provided staff support to the Council Health in All policies subcommittee to develop the City policy and plan for citywide implementation.
- Coordinated with the City’s Community Liaison to provide outreach to Spanish-speaking community for information related to COVID-19 and resources available for businesses.





# ACCOMPLISHMENTS

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## FY 2020

### Infrastructure

#### Infrastructure and Property Development & Management

- Completed landscaping project at the Tannery Campus with pedestals for sculpture installations as a final phase of the campus development.
- Secured a Targeted Site Investigation Grant from the CA Department of Toxic Substances Control to assess contamination from former firing range on the Homeless Garden Project Farm Site at Pogonip.
- Held quarterly meetings between Wharf tenants and City staff.
- Relocated the Finance Department Offices from the Ecology Action Building to City-owned property at 333 Front Street.
- Applied for more than \$18 million in grant funds for a variety of projects including infrastructure repairs at the Miramar site, rehabilitation of the Riverwalk, construction of the Rail Trail – Segment 7 Phase 2, and design of boat landings at the Wharf.
- Completed construction documents for storefront replacement and renovation of the Del Mar Retail Space (1122 Pacific Ave).
- Finalized leases and opened two new Kiosk tenants Downtown (Opulence and NahNa Eritrean Cuisine).





# ACCOMPLISHMENTS

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## FY 2020

### Infrastructure

#### Infrastructure and Property Development & Management

- Provided logistical and expansion area installation support for the Temporary Outdoor Expansion Area Program.
- Completed circulation and public review period for the Wharf Master Plan EIR.
- Opened new restaurant, The Grille at DeLaveaga (Golf Course).
- Purchased two electric shuttle vehicles, with a grant from the Monterey Bay Air Resource District. Launched an all-electric trolley program Memorial Day weekend 2020.



- Began manufacturing and installation of new vehicular, pedestrian, and parking directional wayfinding signage citywide.
- Coordinated multi-departmental Downtown Design Standards project. Managed contract with Architect firm working to develop a cohesive and coordinated design for City-maintained infrastructure in the downtown.



# ACCOMPLISHMENTS

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## FY 2020

### Infrastructure

#### Downtown Library Project

- Staffed and supported work of Downtown Library Council subcommittee:
  - Managed Architect contract for Renovation Concept Cost Assessment
  - Managed Architect contract for Mixed Use Concept Cost Assessment
  - Organized and facilitated six community meetings with project stakeholders and twenty one-one office hour meetings with over 25 community groups and organizations.
  - Created and consistently updated project webpage, which serves as a single source of information for the committee process, future meetings, past meeting recaps, and related documents.





# ACCOMPLISHMENTS

## FY 2020

### Core City Services–Economic Development Strategic Workplan

#### Housing Division

- Key accomplishments attained through CDBG and HOME program funding reported in the Consolidated Annual Performance Report (CAPER) include:
  - Assisting 60 households in obtaining housing under the City’s Security Deposit Program, 20 of whom were homeless.
  - Completed construction on 41 unit affordable housing project located at 708-718 Water Street.
  - CDBG funded Code Enforcement in Target Areas (CETA) Program worked toward preserving the City’s older housing stock opening 58 new cases and closing 73 cases, 120 of which involved multi-agency coordination and cleaned up significant community problems.
- Approval of the California Public Finance Authority for Issuance of Tax-Exempt Bonds for the benefit of the Riverfront Apartments Affordable Housing Project.

#### Business Development Division

##### Coronavirus Response Efforts:

- Developed a COVID-19 Response landing page for business resources including information from Federal, State, and local agencies to update the community on shelter in place orders, business operations, financial resources, and City response efforts
- Began hosting a bi-weekly county-wide business support meeting with representatives from all jurisdictions in the County and business support organization partners to share information and coordinate response efforts to navigate the impacts of the COVID-19 pandemic.
- Developed the Santa Cruz Resilience Microloan Program to provide \$500,000 in loan funding to 51 businesses in the City of Santa Cruz to help businesses waiting to receive Federal Funding through the Economic Injury Disaster Loan and Paycheck Protection Programs.
- Developed the Temporary Outdoor Expansion Program to provide over 70 businesses impacted by indoor business restrictions with no-cost temporary outdoor use permits to allow them to expand their dining, retail displays, fitness, or personal services outdoors into the public right of way, alleyways, parking lots, and sidewalks.
- Coordinated with the City Manager’s Office to develop a Commercial Eviction Moratorium and a 15% Cap on Third Party Delivery Service Commissions.
- Distributed over 200 Jumpstart the Restart Kits to businesses to aid them in reopening. Kits included a gallon of hand sanitizer, cloth face coverings and door and floor signage for social distancing.



# ACCOMPLISHMENTS

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## FY 2020

### Core City Services–Economic Development Strategic Workplan

#### Business Development Division

- Created and staffed the Downtown Liaison role to coordinate with the Downtown Association, Downtown Management Corporation and to focus on efforts to support downtown through beautification and activation.
- Provided outreach and assistance to almost 400 businesses and entrepreneurs through recruitment and retention efforts.
- Continued to support our interdepartmental group focused on Downtown Maintenance to streamline resources and responsibilities for maintenance and standards for the level of service Downtown.
- Continued to oversee management of the Downtown Management Corporation and its Board of Directors to provide beautification and hospitality services in the Cooperative Retail Management district.
- Continued to support the tech ecosystem and startup culture with sponsorships of Santa Cruz Tech Beat, Tech Raising, and Event Santa Cruz.
- Continued to co-host the monthly Santa Cruz New Tech Meetup, an event which averages attendance of over 200 people and promotes the growth of the local tech ecosystem.
- Continued to serve as a founding member and partner of Santa Cruz Works, a local non-profit collaboration with UCSC focused on connecting and supporting the local science and tech ecosystem through marketing, job networking, and educational forums and events specific to the science and tech community.
- Continued to support Santa Cruz Sandbox, a startup incubator program in collaboration with UCSC.
- Hosted the Silicon Valley Economic Development Alliance Conference once again in the City of Santa Cruz to bring together economic developers, planners, commercial and residential real estate developers, brokers, and other interested partners to discuss best practices in the industry and ideas for continuing to grow strong local economies in the larger Silicon Valley region.





# ACCOMPLISHMENTS

## FY 2020

### Core City Services–Economic Development Strategic Workplan

#### Art & Culture Development Division

- Celebrated the completion of the 600 foot ocean-themed mural along Mission Street on the Bay View Elementary School wall. The project was made possible through a collaboration between the City of Santa Cruz, Santa Cruz City Schools, Clean Ocean's International, the Tim Brauch Foundation and the Fresh Walls Collective-led by local artists Taylor Reinhold and Scotty Greathouse.



- Coordinated the approvals for the Chinatown Gate Public Art project and the naming of the Chinatown Bridge with presentations to the City Council, Arts Commission, Historic Preservation Commission and Parks & Rec Commission. Installation is scheduled for November 2020.



# ACCOMPLISHMENTS

## FY 2020

### Core City Services–Economic Development Strategic Workplan

#### Art & Culture Development Division

- Operated the 2019 Santa Cruz Recycled Art Program (SCRAP) culminating in an exhibit displaying the work of six artists who completed residencies at the Resource Recovery Center where City staff process 252 tons of recycling and 660 tons of refuse each week.
- Supported the San Lorenzo Storm Drain Murals Pilot Program installation of art at Felker Street and Pryce Street locations in partnership with the Coastal Watershed Council to deter pollution in storm drains along the San Lorenzo River and raise awareness that these drains go straight into the river.
- Collaborated with the Arts Commission of Santa Cruz County to transition the Ebb & Flow River Festival into a program of environmental appreciation and understanding centered on the San Lorenzo River.
- Provided critical financial support for the publication of a trade version of the trade edition of The Ancestral Journey/El Viaje Ancestral sponsored by the Califas Legacy Project which was developed to document our region's chicano/a cultural treasures. The multifaceted project is based locally at the Museo Eduardo Carrillo and involves production of an on-line resource, documentary film, and community programming.
- Continued to operate the CruzCal.org arts and culture calendar for Santa Cruz with over 500 events posted on the calendar in 2019.



Storm Drain Program - artist: Irene Juarez O'Connell





# GOALS

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## FY 2021

### Housing

#### Community Outreach and Education

- Identify opportunities and develop materials to educate and mobilize the community around various Santa Cruz's housing challenges.
- Prepare the next 5 year HUD Consolidated Action Plan, updating the Community Participation section.

#### Housing Policy Updates

- Support preservation of existing affordable housing as a valuable community resource.
  - Continue annual monitoring of affordability restricted properties.
  - Track at-risk units with the goal to preserve affordability.
  - Preserve older housing stock, which tends to have lower rents.
- Effectively manage HUD CDBG and HOME Programs to maximize their community benefits.
- Work in conjunction with the City's Planning Department on ADU ordinance updates and implementation.
- Continue to work on goals and activities outlined in the Housing Blueprint Subcommittee.
- Continue to advocate for State legislation to allow for use of the Redevelopment Successor Agency bond proceeds to develop affordable housing and infrastructure for the homeless.
- Advocate for surplus designation of State owned lands within the City so that they may be used for the site of affordable housing per the Governor's Executive Order N-06-19.

#### Downtown Projects

- Continue to develop the Metro/Pacific Station project.
  - Identify a permanent site and project scope for METRO project.
  - Continue to develop plans for the creation of at least 80 affordable housing units on the acquired NIAC building site and adjacent sites.

#### Nuisance Crime

- Continue to coordinate with neighborhood policing teams to provide resources for impacted businesses to address nuisance crime activities.
- Facilitate Storefront Beautification Grants to provide at least two façade improvement grants and five commercial signage grants to beautify commercial corridors and deter nuisance crimes.
- Develop a working stakeholder group to address issues at Frazier Lewis Lane and other Downtown alleys and public spaces.

#### Inclusive Community

- Continue to coordinate with City's Community Liaison for engagement with Beach Flats and Lower Ocean citizens to provide resources and support from all divisions of the department.
- Continue to implement programs and services through an equity and inclusivity lens to ensure Department's resources are accessible to all community members.



# GOALS

## FY 2021

### Infrastructure

#### Infrastructure and Property Development & Management

- Continue to manage the City's Commercial Lease and License Agreements.
- Complete construction and select a tenant for the Del Mar Theatre commercial space together with any tenant improvements to lease the space.
- Execute new leases with existing tenants whose leases are expiring.
- Secure a new Lease with provision for development of the former Miramar site.
- Bring the Wharf Master Plan and EIR to Council for consideration and approval.
- Prepare a Public Works Plan for improvements in the Wharf Master Plan.
- Secure grants and funding for projects as available.
- Execute lease for Watershed Compliance Division of Water Department at 123 Jewell St and support tenant improvement efforts.
- Coordinate with Police and various City Departments to reduce unwanted activity at and around the 333 Front Street property.
- Complete environmental characterization of the Skypark Property.
- Minimize lost business tenants as a result of the COVID-19 pandemic.
- Continue supporting the Temporary Outdoor Expansion Area Program.
- Complete fabrication and installation of the citywide Wayfinding project.

#### Downtown Library Project

- Continue to oversee the project management of the Downtown Library Project including consultant contracts, outreach and community engagement and maintaining the project website.





# GOALS

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## FY 2021

### Core City Services

#### Business Development Division

- Finalize development and begin implementation of new Economic Development Strategy for 2020-2025.
- Support the development and implementation of the City's economic recovery plan in response to the COVID-19 pandemic.
- Continue to provide updates on COVID-19 restrictions to the community and support businesses through the changing protocols
- Continue to hold bi-weekly meetings with county-wide partners to coordinate business support efforts in response to the ongoing pandemic and transitioning into recovery
- Continue to develop the Santa Cruz County Revolving Loan Fund in partnership with all jurisdictions in the County, the Small Business Development Center, and National Development Council.
- Provide targeted outreach to growing businesses to assist with expansion and identify key resources to remain in Santa Cruz.
  - Host semi-annual broker meetings and special workshops on incentives and suitability of sites for development (jointly with the Planning Department).
  - Conduct 1-2 formal business retention visits every month and 100 informal visits citywide annually to meet with top 25 sales tax producers, share business resources, and engage with businesses across targeted industries and at all stages of growth.
  - Continue to partner with Santa Cruz Works to encourage local science and tech workers to find jobs in Santa Cruz.
- Support Downtown to attract and retain the mix of retail and local stores and to accommodate existing and future housing and office uses.



# GOALS

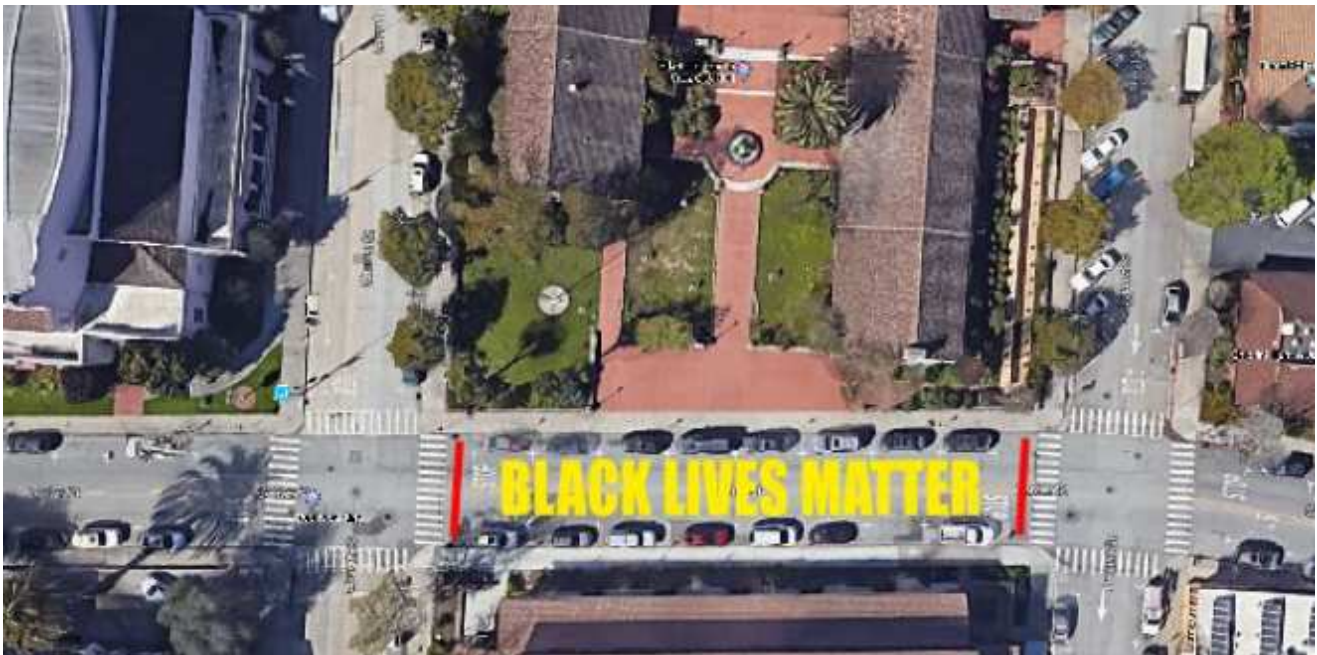
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## FY 2021

### Core City Services

#### Art & Culture Development Division

- Initiate development of a River Walk Arts Opportunity Master Plan for the levee.
- Develop metrics for assessing progress toward the goals of Equity, Inclusivity, and Environmental Justice.
- Implement a fast track review process, possibly a grants program, to support community recovery from the pandemic, the impacts of institutional racism through art initiatives.
- Develop guidelines for the annual Black Lives Matter Mural Community Maintenance and Celebration program.



- Continue work on transformation of the Ebb & Flow River Arts Festival to develop a program of environmental awareness in collaboration with the Arts Council of Santa Cruz County and the Coastal Watershed Council.
- Evaluate the San Lorenzo Storm Drain Murals Pilot Program activities of 2019 to assess on-going viability and possible improvements.
- Re-engineer the Santa Cruz Recycled Art Program (SCRAP) to adapt to the challenges of COVID19.
- Assess the current condition and contract for repair of Public Art assets that are targets of vandalism.
- Identify new artists for refresh of Graphic Traffic artwork.
- Develop plan to utilize Percent for Art funding particularly from the Water, Stormwater and Parking funds.





# Economic Development

## DEPARTMENT SUMMARY

	Fiscal Year* 2019 Actuals	Fiscal Year 2020			Fiscal Year 2021 Adopted
		Adopted Budget	Amended* Budget	Year-End Actual	
<b>EXPENDITURES BY CHARACTER:</b>					
Personnel Services	1,448,878	2,056,568	2,038,559	1,579,006	1,599,021
Services, Supplies, and Other Charges	1,808,218	3,107,810	6,123,402	3,348,762	3,493,879
Capital Outlay	7,612	731,958	1,838,067	94,474	1,563,709
<b>Total Expenditures</b>	<b>3,264,708</b>	<b>5,896,336</b>	<b>10,000,028</b>	<b>5,022,241</b>	<b>6,656,609</b>
<b>EXPENDITURES BY ACTIVITY:</b>					
Community Promotion-Downtown Business Promotion	1502 244,718	247,700	247,700	261,817	247,700
Community Promotion-Arts Council-SC County	1503 70,875	70,875	70,875	70,875	70,875
Economic Development-Project Admin	5401 1,786,470	2,632,563	2,841,984	2,131,347	2,073,790
Economic Development-Project Admin	5590 385,088	637,000	1,148,081	619,031	729,167
Property Management	5591 99,075	205,000	447,849	102,932	197,000
City Arts	5592 32,186	70,000	321,674	48,166	70,000
<b>Subtotal General Fund</b>	<b>2,618,412</b>	<b>3,863,138</b>	<b>5,078,164</b>	<b>3,234,169</b>	<b>3,388,532</b>
Cafe Extensions & Kiosks	1504 15,000	15,000	15,000	15,000	15,000
Cafe Extensions & Kiosks	1505 15,700	25,700	66,642	38,497	40,700
Cooperative Retail Management	1506 218,539	220,000	220,000	212,815	220,000
Economic Development-Project Admin	5590 -	-	500,000	498,500	-
<b>Subtotal Other General Funds</b>	<b>249,239</b>	<b>260,700</b>	<b>801,642</b>	<b>764,812</b>	<b>275,700</b>
Housing & Community Development	5201 139,358	569,400	1,641,187	504,018	434,500
CDBG Programs	5204 70,289	101,600	114,352	130,699	121,771
CDBG Programs	5205 5,040	15,500	8,500	4,360	8,000
HOME Program Administration	5207 10,242	34,100	40,007	50,132	106,994
CDBG-CV	5209 -	-	-	0	353,463
Public Improvements Other	5579 4,686	20,000	108,669	19,896	34,000
Rental Assistance Programs	5604 22,000	22,000	22,000	22,000	22,000
Low & Mod Housing Property Acquisition	5610 -	691,958	1,730,847	0	1,523,709
Low & Moderate Housing Production	5650 45,441	242,940	310,161	147,655	242,940
CDBG Programs	6203 75,000	50,000	119,501	119,500	120,000
Red Cross Social Services Programs	6204 25,000	25,000	25,000	25,000	25,000
<b>Subtotal Other Funds</b>	<b>397,056</b>	<b>1,772,498</b>	<b>4,120,223</b>	<b>1,023,260</b>	<b>2,992,377</b>
<b>Total Expenditures</b>	<b>3,264,708</b>	<b>5,896,336</b>	<b>10,000,028</b>	<b>5,022,241</b>	<b>6,656,609</b>

\*Sums may have discrepancies due to rounding

# Economic Development

## DEPARTMENT SUMMARY

	Fiscal Year*	Fiscal Year 2020			Fiscal Year 2021 Adopted	
		Fiscal Year* 2019 Actuals	Adopted Budget	Amended* Budget		Year-End Actual
<b>RESOURCES BY FUND</b>						
General Fund	101	474,460	396,200	640,804	316,844	515,783
Co-op Retail Management	122	219,135	220,000	220,000	218,747	220,000
Kiosk Maintenance	123	39,427	39,680	39,680	41,077	39,690
HOME Rehabilitation Projects	251	-	3,000	3,000	0	-
HOME Investment Partnership	253	147,443	295,100	462,290	551,740	431,994
Community Development Block Grant	261	651,274	496,000	579,758	440,203	1,230,191
Affordable Housing Trust Fund	279	1,980,074	117,000	117,000	241,185	125,000
SA (H) LMIH-Merged 2-1-12	281	543,399	485,474	485,474	327,745	212,759
Total Resources		<u>4,055,213</u>	<u>2,052,454</u>	<u>2,548,006</u>	<u>2,137,541</u>	<u>2,775,417</u>
<b>Net General Fund Cost</b>		<u><b>(2,143,952)</b></u>	<u><b>(3,466,938)</b></u>	<u><b>(4,437,360)</b></u>	<u><b>(2,917,324)</b></u>	<u><b>(2,872,749)</b></u>
		<b>FY 2019</b>		<b>FY 2020</b>		<b>FY 2021</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>		<u>14.00</u>		<u>14.50</u>		<u>13.50</u>

\*Sums may have discrepancies due to rounding



# FY 2021 Economic Development Organization Chart

