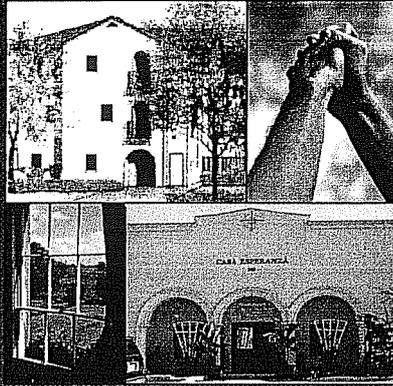


## Section 19

### Housing & Community Development

2010 – 2011  
PROPOSED BUDGET



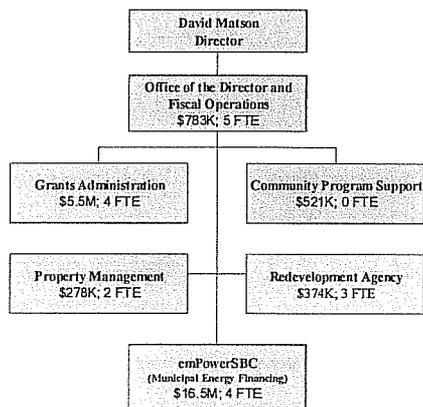
Santa Barbara County  
Housing & Community  
Development



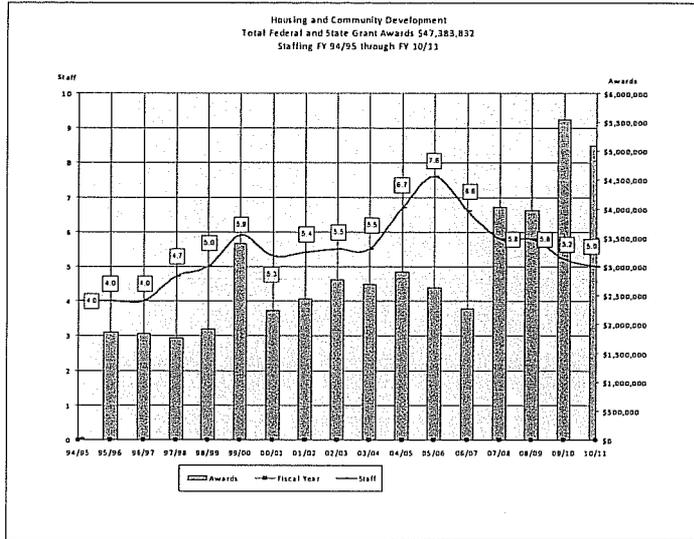
Housing & Community Development

**Mission Statement:**

Housing and Community Development creates opportunities that empower residents and organizations to improve the local economy, environment, and quality of life through innovative programming by facilitating partnerships and leveraging local, state and federal resources.

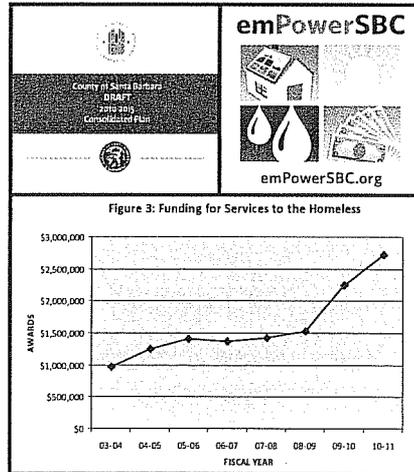


# Grant Awards and Staffing Trends



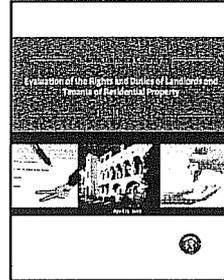
# Department Accomplishments

- Completed 5-year Consolidated Plan to renew Urban County status
- Led implementation of emPowerSBC
- Awarded \$1.6 M in Federal Stimulus funding for Homelessness Prevention (HPRP) and emPowerSBC



## Department Accomplishments (continued...)

- 3 Major Projects moved forward: Sumida Gardens, Homebase on G and Dahlia Court
- Housing program monitoring reached 99% compliance
- Completed evaluation of Chapter 44



## HCD Budget FY 2010-2011

- **Recommended Operating Budget: \$23,385,409, 18 FTE**
  - No anticipated layoffs
- **Board Directed Changes to Recommended FY 2010-2011**
  - Shift RDA to P & D (\$373,715, 3 FTE)
  - New Operating Budget: \$23,011,694; 15 FTE
- **Key Changes from FY 2009-2010**
  - emPowerSBC launched
  - Minor administrative cuts



## Service Level Impacts

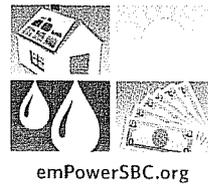
- Per Board direction, no impact to community based organizations including:
  - Homeless shelter services (\$295,413)
  - Advertising resources (\$225,500)
- General Fund cut absorbed in three areas:
  - Training and Travel
  - Professional Services and Marketing
  - Special Projects



## emPowerSBC

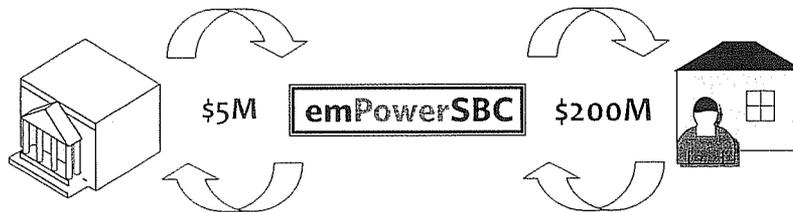
- Estimated FY 2009-2010 Expenditures: \$200K
  - Website, bond counsel, marketing
- Federal stimulus allocations:
  - Grant for program admin (EECBG): \$772,635
  - Subsidized financing for program participants (QECB): \$4.2 M

emPowerSBC



## emPowerSBC FY 2010-2011 Budget

emPowerSBC Cost Area	Proposed Budget
Staffing (5 POS, 4 FTE)	\$464,042
Services and Supplies	\$424,743
Interest Expense	\$20,000
Subtotal	\$908,785
General Fund Advance (Establish Revolving Fund)	\$5,000,000
Revolved Financing & Associated Costs	\$10,624,000
Subtotal	\$15,624,000
<b>emPowerSBC Total</b>	<b>\$16,532,785</b>



## Looking Ahead: Goals and Priorities

- Successful start up of emPowerSBC
- Timely completion of key CDBG and HOME projects
- Strong focus on capacity building with our community partners (including Urban County Partnership)
- Continued process improvement of grant administration, including pursuit of additional federal & state funding to increase local leverage opportunities
  - CDBG
  - Human Services
  - Workforce Development
  - Housing

