

HOUSING & COMMUNITY DEVELOPMENT DEPARTMENTAL OVERVIEW

The mission of the Housing and Community Development Department (HCD) is to coordinate the development and implementation of regional strategic housing and community development processes that respect local needs, priorities and our natural environment, which will lead to the development of healthy and viable neighborhoods and an improved quality of life for all of the county's citizens.

HCD has two service cost centers, Housing Development and Grant Administration and Residential Property Management, and one business unit cost center, comprised of the Office of the Director and Fiscal Operations. The department has a total of 12.3 FTE staff located primarily in Santa Barbara as well as a satellite office in Santa Maria.

Housing Development and Grant Administration:

The Housing Development and Grant Administration cost center assesses the county's affordable housing needs annually and provides financial and technical assistance to profit-motivated and non-profit developers of affordable housing projects. Staff provides assistance in project development to planners and administrators in other public agencies and cities. This cost center prepares the Annual Action Plans, oversees the distribution of funds and monitors fund expenditures for the Federal HOME and Federal Community Development Block Grant (CDBG) programs on behalf of the consortiums formed with those cities eligible to receive Federal funds through the HOME Investment Partnerships Program, Federal CDBG, Emergency Shelter Grant (ESG) and Homeless Continuum of Care funding.

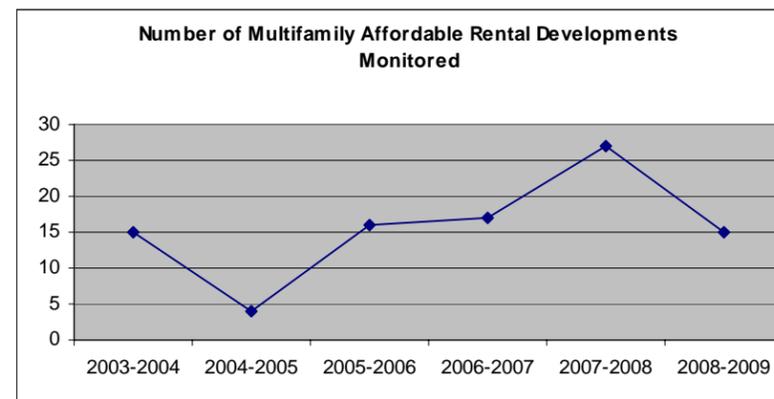
Residential Property Management:

The Residential Property Management cost center has the responsibility of setting, maintaining and monitoring standards and conditions of the residential housing units created through the County's Housing Element Programs. This cost center prepares Affordable Housing Agreements with developers, selects qualified homebuyers or renters through a lottery and income certification process, and ensures that the appropriate restrictive covenants are recorded upon home sale. The cost center also monitors homeowner compliance with various restrictive covenants.

Office of the Director and Fiscal Operations:

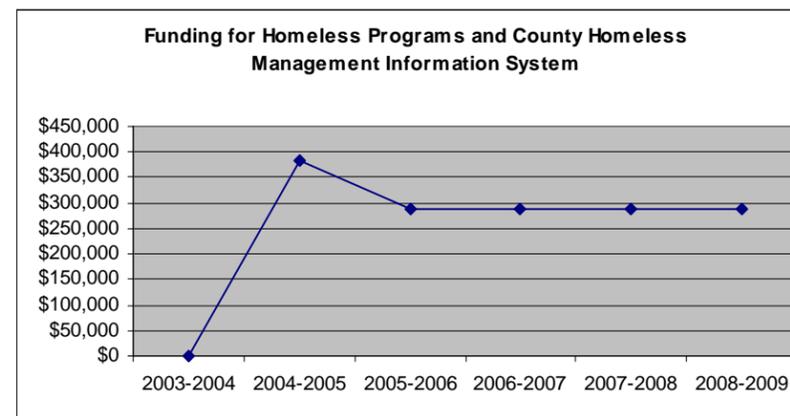
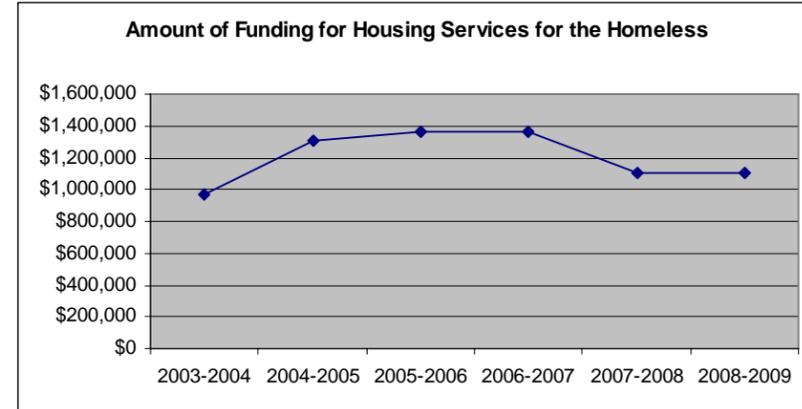
The Office of the Director includes the Director, a Business Manager and a Cost Analyst. These individuals plan, organize and direct the operations of the Housing and Community Development Department, consult with community groups, identify housing needs and additional funding sources, analyze and interpret legislation and make presentations to the Board of Supervisors.

HOUSING AND COMMUNITY DEVELOPMENT KEY TREND ANALYSIS



HUD grant agreements require that multifamily affordable developments be monitored on a bi-annual basis. In FY 2007-08, the Department placed a renewed emphasis on fulfilling this requirement, and monitored all developments to establish a base. In FY 2008-09, the Department will monitor half of the developments (15 units). In FY 2009-10, the Department will monitor the remaining half in order to fulfill the bi-annual monitoring requirement.

The County of Santa Barbara provides funding to local agencies to provide permanent housing services for homeless clients. HUD makes a certain amount available each year, and uses a formula to determine the amount to be allocated to Santa Barbara County. The formula takes into account demographic information such as population and poverty statistics. Over the past several years, the amount of funding offered by HUD has remained relatively steady. In FY 2008-09, \$1.1 million in funding is allowing 12 local agencies to provide permanent housing services for 890 homeless clients.



The County of Santa Barbara receives funding from HUD to maintain a Homeless Management Information System (HMIS) and provides grants to local agencies serving the homeless. HMIS is a database that collects demographic data related to the homeless population and tracks how homeless services are utilized across the county, which represents valuable information for future planning and resource allocation. Grants to local agencies fund programs such as job training, drug and alcohol treatment, education, and physical and mental health care. The County attained its current level of funding in FY 2004-05, and has maintained that level to date. In FY 2008-09, a total of \$287,500 in grant funding was awarded to the County for HMIS and homeless programs.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
 Program Budgets are \$Total Uses / \$Total General Fund Contribution

HOUSING & COMMUNITY DEVELOPMENT

John McInnes
Director
 \$8.3M / \$0.8M
 FTE: 11.8

Divn 00 – Housing & Community Development
 \$8.3M / \$800.8K
 FTE: 11.8

Sub-Divn 01: Office of the Director
 Obj: Plan, organize and direct department operations.

Sub-Divn 02: Housing Development & Grant Admin
 Obj: Assess affordable housing needs; provide financial, technical and project development assistance; provide consortium leadership.

Sub-Divn 04: Property Management
 Obj: Set, maintain and monitor housing standards and conditions.

Administration Program 1000
 \$306.3K / \$306.3K
 FTE: 1.0

Fiscal Program 1010
 \$355.6K / \$0.0M
 FTE: 2.3

Advertising Resources Program 5100
 \$370.0K / \$370.0K
 FTE: 0.0

Orcutt CFD Administration Program 7000
 \$170.9K / \$0.0M
 FTE: 0.0

Housing Finance Administration Program 6000
 \$2.4M / \$0.0M
 FTE: 3.7

General Project Program 6001
 \$3.4M / \$0.0M
 FTE: 1.0

AB 2034 Development Admin Program 8000
 \$86.6K / \$0.0K
 FTE: 0.0

Property Management Program 4000
 \$1.2M / \$124.5K
 FTE: 3.8

Division: # & Title from CCID
 Budget/GFC from CCID
 (Financial Data by DIVN)

Sub-Divn: # & Name from Cost Center Report
 Obj: from CCID Inventory

Program: Title from CCID
 Number from CCID
 Budget/GFC from CCID
 (Financial Data by Prog)
 FTE: CCID

As an efficient and responsive government, the County will maintain the rate of General Liability claims filed to no more than 90 - 100% of the previous year's actual claims file.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

As an efficient and professionally managed department, process 100% of approved vendor invoices on time.

As an efficient and professionally managed department, prepare and submit 100% of Budget Revision Requests within established deadlines.

As an efficient and professionally managed Community Facilities District (CFD), process 100% of required Budget Revision Requests and Journal Entries for proper collection, recording, and distribution of funds.

As required by HUD grant agreements, monitor 100% of the 70 families who have purchased homes via the Homebuyers Assistance Program.

Increase availability of affordable housing by financing the acquisition and rehabilitation of 4 units of existing rental housing.

Monitor 100% of an anticipated 15 multifamily affordable developments as required by our HUD grant agreements.

Provide forums for citizen participation through the Affordable Housing and Community Development publicly noticed regional forums. At least 4 total meetings annually of all committees combined.

Provide \$287,500 in grant funding for homeless programs and County Homeless Management Information System from housing needs.

Provide \$1.1 million in grant funding for 11 local agencies to provide permanent housing services for 890 homeless clients from the total of \$1.4 million secured for housing needs.

Increase availability of affordable housing by financing 20 units of new construction rental housing.

Provide 2 education seminars about home ownership and foreclosure prevention.

Percentage of buyer's information verified against final loan application within 24 hours.

Percentage of developer and lottery winners notified of ranking within 24 hours of lottery.

Execute restrictive covenants within 5 days of receiving final loan application.

Percent of income certifications completed within 14 days of receiving the completed application.

Percent of agreements to provide affordable housing recorded prior to map recordation (estimated at 1 per year).

Percent of In-Lieu Fees collected if developer elects to fee out prior to map recordation.

Conduct random site visits for at least 15% of the estimated 450 Inclusionary Housing Program units.

Percentage of complaints of housing violations responded to within 5 business days.

Identify complaints or violations against appropriate covenant within 5 days.

Percentage of an estimated 450 annual monitoring surveys received by March 1st.