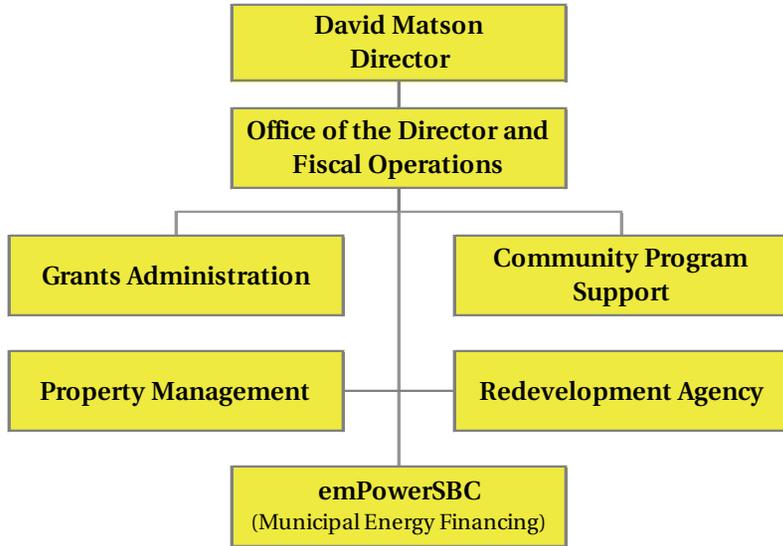
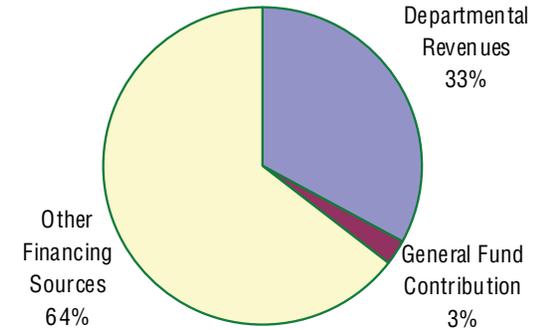


HOUSING & COMMUNITY DEVELOPMENT

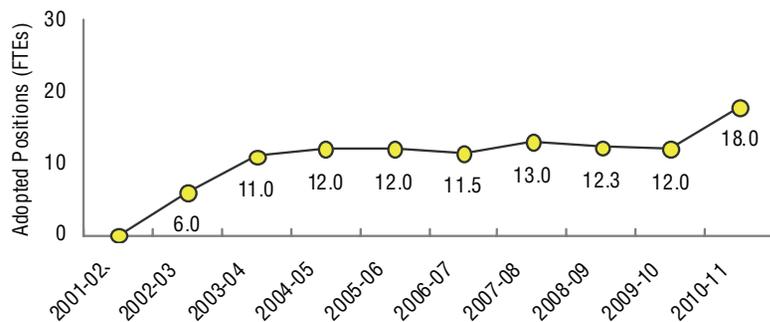
Budget & Positions (FTEs)	
Operating \$	23,385,409
Capital	-
Positions	18.0 FTEs



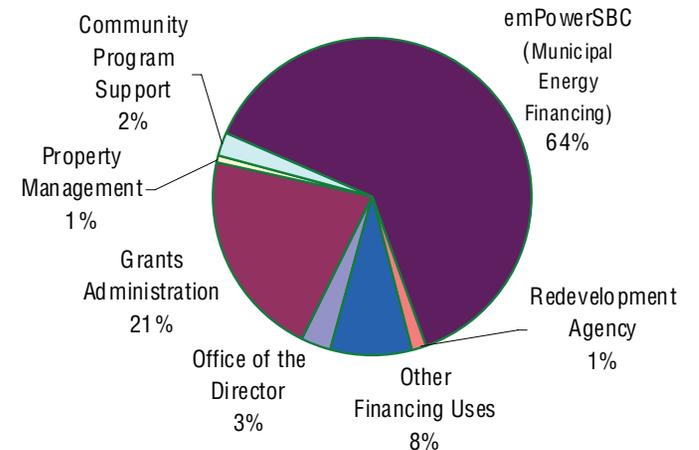
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



HOUSING & COMMUNITY DEVELOPMENT

Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Office of the Director	\$ 507,583	\$ 583,942	\$ 630,911	\$ 783,358
Grants Administration	3,282,315	5,916,221	6,865,809	5,503,847
Property Management	402,613	943,661	339,087	277,797
Community Program Support	337,900	300,500	300,500	520,913
Municipal Energy Financing	--	--	202,500	16,532,785
Redevelopment Agency	--	--	--	373,715
Operating Sub-Total	4,530,411	7,744,324	8,338,807	23,992,415
Less: Intra-County Revenues	(7,640)	--	(37,000)	(607,006)
Expenditure Total	4,522,771	7,744,324	8,301,807	23,385,409
<i>Other Financing Uses</i>				
Operating Transfers	948,697	1,666,853	1,964,677	1,772,397
Designated for Future Uses	947,123	924,267	2,013,082	384,473
Department Total	\$ 6,418,591	\$ 10,335,444	\$ 12,279,566	\$ 25,542,279

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	\$ 758,456	\$ 905,142	\$ 880,959	\$ 1,523,815
Overtime	7	--	8,040	2,000
Extra Help	41,448	35,000	43,791	35,000
Benefits	282,364	361,011	334,551	689,530
Salaries & Benefits Sub-Total	1,082,275	1,301,153	1,267,341	2,250,345
Services & Supplies	3,448,136	6,443,171	7,071,466	20,802,657
Contributions	--	--	--	295,413
Principal & Interest	--	--	--	644,000
Operating Sub-Total	4,530,411	7,744,324	8,338,807	23,992,415
Less: Intra-County Revenues	(7,640)	--	(37,000)	(607,006)
Expenditure Total	\$ 4,522,771	\$ 7,744,324	\$ 8,301,807	\$ 23,385,409

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 141,822	\$ 121,500	\$ 70,890	\$ 408,040
Federal & State Revenues	2,788,427	6,353,878	7,584,851	6,765,212
Other Charges for Services	56,581	104,000	89,000	695,006
Miscellaneous Revenue	535,446	332,000	394,748	789,000
Revenue Sub-Total	3,522,276	6,911,378	8,139,489	8,657,258
Less: Intra-County Revenues	(7,640)	--	(37,000)	(607,006)
Revenue Total	3,514,636	6,911,378	8,102,489	8,050,252
General Fund Contribution	754,234	693,018	693,018	667,154
<i>Other Financing Sources</i>				
Operating Transfers	840,669	1,141,309	2,054,683	5,969,701
Proceeds of Long-term Debt	--	--	--	10,000,000
Use of Prior Fund Balances	1,309,052	1,589,739	1,429,376	855,172
Department Total	\$ 6,418,591	\$ 10,335,444	\$ 12,279,566	\$ 25,542,279

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Office of the Director	3.0	2.7	3.0	3.8	3.0	3.5	5.0	5.0
Grants Administration	6.0	4.8	5.0	4.5	5.0	4.2	5.0	4.0
Property Management	3.8	2.5	4.8	3.8	4.8	2.6	2.8	2.0
Municipal Energy Financing	--	--	--	--	--	--	5.0	4.0
Redevelopment Agency	--	--	--	--	--	--	4.0	3.0
Total Permanent	12.8	10.0	12.8	12.1	12.8	10.3	21.8	18.0
<i>Non-Permanent</i>								
Extra Help	--	0.7	--	--	--	0.6	--	--
Total Positions	12.8	10.7	12.8	12.1	12.8	10.9	21.8	18.0

Note: FTE and position totals may not sum correctly due to rounding.

The Administration of the Redevelopment Agency will transfer to Housing and Community Development in Fiscal Year 2010-11. Information for Fiscal Year 2009-10 is reflected in General County Programs.

MISSION STATEMENT

Housing and Community Development (HCD) 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.

Budget Organization

Housing and Community Development (HCD) has five service cost centers: Grants Administration, Property Management, emPowerSBC (Municipal Energy Financing), the Redevelopment Agency, and Community Program Support. HCD also maintains one business unit cost center, comprised of the Office of the Director and Fiscal Operations. The department has a total of 18 staff located in Santa Barbara in the FY 2010-11 Recommended Budget.

The Office of the Director and Fiscal Operations provides unified executive and fiscal oversight of the Housing and Community Development Department, including service as the lead agency of two regional partnerships with six local cities, the CDBG Urban County Partnership and the Santa Barbara County HOME Consortium. This includes oversight of approximately \$15.2 million of annual, ongoing federal entitlement funding derived from the Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG), HOME Investment Partnerships Act (HOME), Emergency Shelter Grant (ESG), and the McKinney-Vento Supportive Housing Program. In addition, this unit identifies community needs, priorities and potential funding sources, performs economic analysis to forecast county program outcomes, analyzes and interprets pertinent legislation, conceptualizes incentive-based economic development programs, and makes presentations to the Board of Supervisors and numerous organizations throughout the community.

The Grants Administration Division is responsible for securing, allocating and managing ongoing federal funding from the four sources noted above. For Fiscal Year 2010-11 this includes an estimated direct expenditure of \$5.5 million for budgeted projects and an indirect expenditure of \$1.1 million for homeless services on behalf of McKinney-Vento program partners. HUD funds are used to support community programming ranging from public services to special needs and homeless services, as well as the development and revitalization of community infrastructure and housing for persons of all income levels.

HCD's 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 policy framework. This cost center prepares Affordable Housing Agreements with developers, selects qualified homebuyers and 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 that have been put in place over the last thirty years.

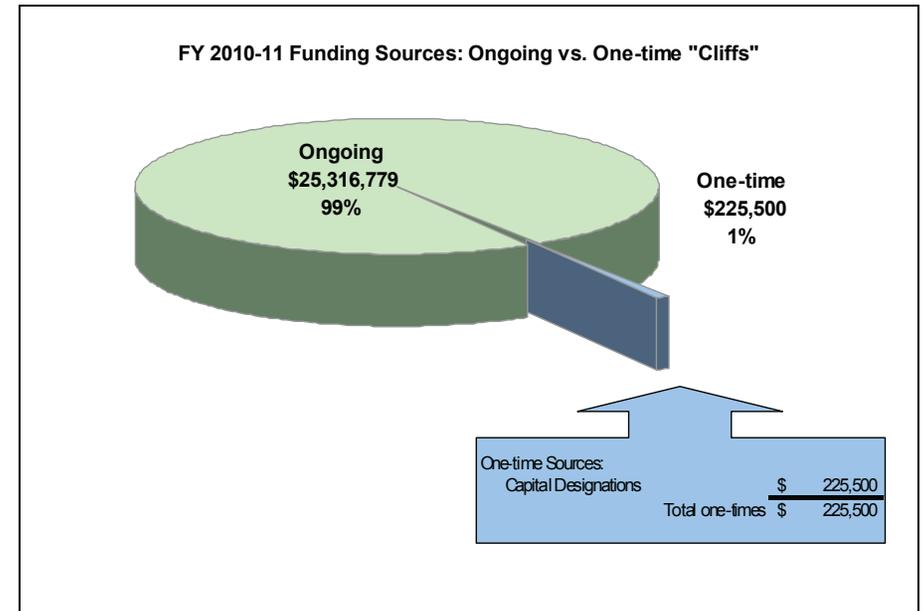
Community Program Support provides General Fund dollars for local conference and visitor bureaus to fund external advertising, tourism promotion and business attraction. Additionally, General Fund dollars are provided to support local homeless shelter administration and fund vital shelter bed nights throughout the community in partnership with neighboring cities.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

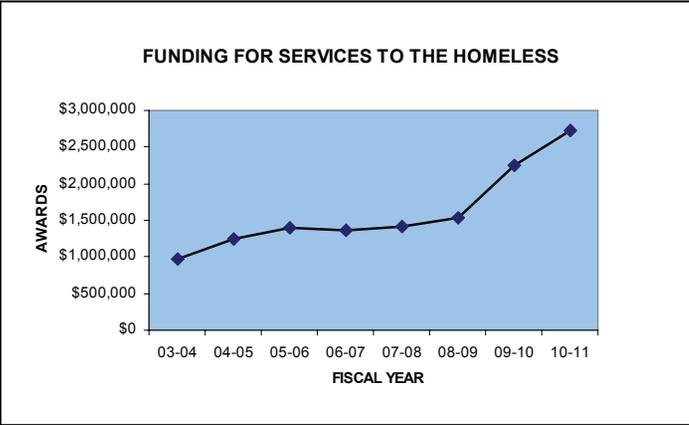
The Municipal Energy Financing cost center implements and operates emPowerSBC, a cutting edge \$160 million economic development and jobs creation program, which offers voluntary financing to help residential and commercial property owners cover the upfront costs of energy efficiency, water efficiency and/or renewable property improvements.

The Redevelopment Agency manages redevelopment activities within the 423 acre Isla Vista Redevelopment Project Area. The objectives of the Redevelopment Agency are to eliminate blight, encourage housing rehabilitation, develop public infrastructure improvements, address parking issues, acquire environmentally sensitive property, and increase public open space.

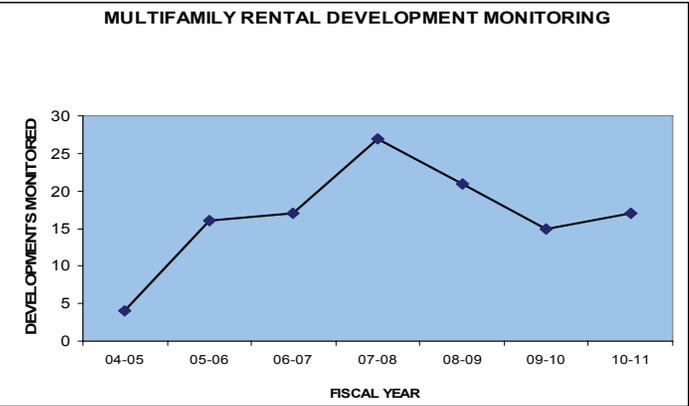


The "use of Prior Fund Balances" line item on the Department Summary Schedule (\$855,172) is comprised of the "One-time" amount shown above (\$225,500) for advertising contracts to local conference and visitors bureaus and planned expenditures (\$629,672) for community development and affordable housing projects.

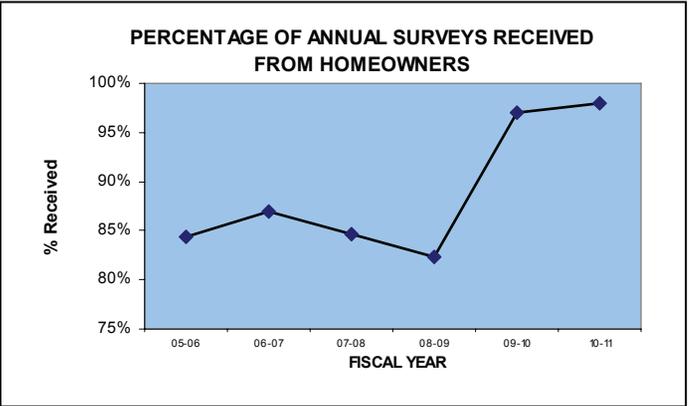
HOUSING & COMMUNITY DEVELOPMENT
 Department Summary (cont'd)



Facilitate \$2.7 million of funding from General Fund and various federal sources to local agencies throughout the County for homeless services and homelessness prevention programs.



Monitor fifteen multifamily affordable developments as required by HUD grant agreements.



Annual surveys returned within 6 weeks from homeowners who purchased deed restricted affordable units through the County's Inclusionary Housing Program.

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Expenditures:

The Estimated Actual operating expenditures increased by \$595,000 to \$8,339,000 from the Adopted Budget of \$7,744,000. This 8% increase is the result of:

- -\$500,000 – Opportunities to repurchase deed restricted affordable housing units did not materialize with the frequency expected;
- +\$277,000 – Completion of the Dahlia Court Expansion (Phase I) project not budgeted in the current year because the project took longer to complete;
- +\$203,000 – Start-up costs associated with emPowerSBC not anticipated;
- +\$183,000 – Increased project expenditures due to unanticipated American Recovery and Reinvestment Act (ARRA) Community Development Block Grant Recovery (CDBG-R) funding for Foster Youth Home Rehabilitation Project;
- +\$183,000 – Increased project expenditures due to unanticipated ARRA CDBG-R funding for Women's Shelter Rehabilitation Project;
- +\$150,000 – Increased project expenditures due to unanticipated ARRA Emergency Shelter Grant (ESG)-Homeless Prevention and Rapid Re-housing (HPRP) funding for projects with Good Samaritan and Casa Esperanza homeless shelters, Transition House, Catholic Charities, and Legal Aid;
- +\$122,000 – Increased project expenditures due to unanticipated ARRA CDBG-R funding for Lompoc Infrastructure Project;
- -\$34,000 – Salary and benefits savings due to a medical leave of absence.

The Estimated Actual operating transfer uses increased by \$298,000 to \$1,965,000 from the Adopted Budget of \$1,667,000. This 18% increase is the result of changes that are primarily driven by projects which vary from year to year and include:

- +\$183,000 – Increased transfers to General Services due to unanticipated ARRA CDBG-R funding for Foster Youth Home Rehabilitation Project;
- +\$183,000 – Increased transfers to General Services due to unanticipated ARRA CDBG-R funding for Women's Shelter Rehabilitation Project;
- -\$126,000 – Lompoc CDBG administration costs budgeted as a transfer instead of an expenditure;
- -\$34,000 – Salary and benefit savings due to a medical leave of absence;
- +\$67,000 – Unanticipated CDBG-R Administration Costs.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

Revenues:

The Estimated Actual operating revenues increased by \$1,228,000 to \$8,139,000 from the Adopted Budget of \$6,911,000. This 18% increase is a result of:

- +\$277,000 – CDBG revenue realized in current year for the Dahlia Court Expansion (Phase I) project;
- +\$183,000 – Increased grant revenues due to unanticipated ARRA CDBG-R funding for Foster Youth Home Rehabilitation Project;
- +\$183,000 – Increased grant revenues due to unanticipated ARRA CDBG-R funding for Women's Shelter Rehabilitation Project;
- +\$150,000 – Increased grant revenues due to unanticipated ARRA CDBG-R funding for projects with Good Samaritan and Casa Esperanza homeless shelters, Transition House, Catholic Charities, and Legal Aid;
- +\$122,000 – Increased grant revenues due to unanticipated ARRA CDBG-R funding for Lompoc Infrastructure Project;
- +\$70,000 – Increased grant revenues due to unanticipated ARRA CDBG-R funding for administrative revenues;
- +\$51,000 – Increased revenue due to early loan payoffs from the Homebuyer Assistance Program participants.

The Estimated Actual operating transfer sources increased by \$914,000 to \$2,055,000 from the Adopted Budget of \$1,141,000. This 80% increase is the result of changes that are primarily driven by projects which vary from year to year and include:

- +\$1,000,000 – General Fund support to launch emPowerSBC (Municipal Energy Program) and access matching Energy Efficiency and Conservation Block Grant (EECBG) which is refundable on a reimbursement basis;
- -\$126,000 – Lompoc CDBG administration costs budgeted as a transfer instead of an expenditure;
- -\$34,000 – Salary and benefit savings due to a medical leave of absence.

Use and Source of Fund Balance: The Housing and Community Development Department manages four special revenue funds. Changes are primarily driven by projects which vary from year to year.

The Estimated Actual FTEs decreased by 1.1 to 10.9 from the Adopted Budget of 12.0. This 1.1 decrease is the result of vacancies.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

Expenditures:

The Recommended Budget operating expenditures will increase by \$15,654,000 to \$23,992,000 from the Estimated Actual of \$8,339,000. This 188% increase is the result of:

- +\$15,000,000 – Residential and Commercial emPowerSBC (Municipal Energy Program) projects financed through a self-sustaining revolving loan fund;
- -\$663,000 – Completion of HOME funding and assorted project expenses for Dahlia Court Apartments Expansion (Phase I) project in current year;
- +\$644,000 – Interest Expense due to emPowerSBC (Municipal Energy Program) revolving loan fund;
- -\$630,000 – Completion of HOME funding and assorted project expenses for Sumida Gardens Apartments in current year;
- +\$508,000 – One-time additional ARRA-ESG-HPRP grant projects such as Good Samaritan and Casa Esperanza homeless shelters, Transition House, Catholic Charities, Legal Aid;
- +\$434,000 – Salary and benefit costs for new positions funded through emPowerSBC (Municipal Energy Program);
- +\$374,000 – Salary and benefit costs associated with moving Redevelopment Agency (RDA) program staff to HCD from General County Programs;
- +\$295,000 – General Fund contributions moved from Public Health to HCD to maximize service-delivery efficiencies for local homeless shelters;
- -\$183,000 – One-time ARRA CDBG-R funding for Foster Youth Home Rehabilitation Project;
- -\$183,000 – One-time ARRA CDBG-R funding for Women's Shelter Rehabilitation Project.

The Recommended Budget operating transfer uses will decrease by \$193,000 to \$1,772,000 from the Estimated Actual of \$1,965,000. This 10% decrease is the result of:

- -\$395,000 – Decreased transfers to General Services for the Joseph Centeno Cuyama Pool completed in the current year;
- +\$354,000 – Increased transfers to General Services for CDBG funded project for Cuyama Recreation Center Project;
- +\$310,000 – Increased transfers to General Services for CDBG funded Lompoc Veterans' Building Rehabilitation Project;
- -\$183,000 – Decreased transfers to General Services of one-time ARRA CDBG-R for Foster Youth Home Rehabilitation Project;
- -\$183,000 – Decreased transfers to General Services of one-time ARRA CDBG-R for Women's Shelter Rehabilitation Project;
- -\$70,000 – One-time use of HOME program income administration funding;
- -\$27,000 – One-time CDBG-R grant administration funding.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

Revenues:

The Recommended Budget operating revenues will increase by \$518,000 to \$8,657,000 from the Estimated Actual of \$8,139,000. This 6% increase is the result of:

- -\$663,000 – HOME funding proceeds received for Dahlia Court Expansion (Phase I) project in current year;
- -\$630,000 – HOME funding proceeds received for Sumida Gardens Apartments in current year;
- +\$545,000 – emPowerSBC (Municipal Energy Program) Energy Efficiency Conservation Block Grant (EECBG);
- +\$508,000 – ARRA-ESG-HPRP grant proceeds for projects such as Good Samaritan and Casa Esperanza homeless shelters, Transition House, Catholic Charities and Legal Aid;
- +\$374,000 – RDA funding support for salary and benefit costs associated with RDA staff;
- +\$348,000 – Interest on projects financed through emPowerSBC (Municipal Energy Program);
- +\$240,000 – Fees and cost recovery for emPowerSBC (Municipal Energy Program) application processing;
- -\$183,000 – ARRA CDBG-R funding for Foster Youth Home Rehabilitation Project;
- -\$183,000 – ARRA CDBG-R funding for Women's Shelter Rehabilitation Project.

The Recommended Budget operating transfer sources will increase by \$3,915,000 to \$5,970,000 from the Estimated Actual of \$2,055,000. This 191% increase is the result of changes that are primarily driven by projects which vary from year to year and include:

- +\$4,000,000 – One-time General Fund investment to establish a revolving loan fund for emPowerSBC (Municipal Energy Program);
- -\$41,000 – CDBG-R program administration revenues received in current year only.

Use and Source of Fund Balance: The Housing and Community Development Department manages four special revenue funds. Changes are primarily driven by projects that vary from year to year.

The Recommended Budget FTEs will increase by 7.1 to 18.0 from the Estimated Actual of 10.9. This 7.1 increase is due to filling vacancies for the emPowerSBC Municipal Energy Program (4 FTE) and integrating RDA staff (3 FTE) into the department's business unit.

Local Conference & Visitors Bureaus by Fiscal Year			
Organization	Adopted FY 2008-09 Amount	Adopted FY 2009-10 Amount	Recommended FY 2010-11 Amount
Buellton Chamber of Commerce	\$ 3,687	\$ 3,190	\$ 3,190
Carpinteria Valley Chamber of Commerce	9,561	8,280	8,280
Cuyama Valley Recreation District	1,112	960	960
Goleta Valley Chamber of Commerce	30,871	26,720	26,720
Lompoc Valley Chamber of Commerce	28,980	25,090	25,090
Los Alamos Valley Visitors Bureau	3,485	3,020	3,020
Los Olivos Business Organization	1,600	1,390	1,390
Santa Barbara Conference & Visitors Bureau	200,914 ^a	166,680 ^b	91,680
Santa Maria Valley Chamber of Commerce	55,168	47,760	47,760
Santa Ynez Valley Visitors Association	9,762	8,450	8,450
Solvang Chamber of Commerce	5,180	4,480	4,480
Solvang Conference & Visitors Bureau	5,180	4,480	4,480
TOTAL	\$ 355,500	\$ 300,500	\$ 225,500
^a Includes one-time \$95,000 allocation from Strategic Reserve ^b Includes one-time \$75,000 allocation from Strategic Reserve ^c Fiscal Year 2010-11 Source of Funding is one-time capital designation			

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals

Housing and Community Development's Strategic Actions align primarily with the following adopted County Strategic Goals:

- Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community;**
- Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit;**
- Goal 3: Economic Vitality: A Community that is Economically Vital and Sustainable;**
- Goal 4: Quality of Life: A High Quality of Life for All Residents;**
- Goal 5: Citizen Involvement: A County Government that is Accessible, Open and Citizen-Friendly; and**
- Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.**

Housing and Community Development's Strategic Actions are also aligned with the following adopted Critical Issues:

- Issue 1: Financial Stability of the County;**
- Issue 4: Housing for all Segments of the Population; and**
- Issue 8: Accommodate Demographic Changes.**



The recently completed Joseph Centeno Cuyama Pool

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

Focus Area One: Homeless Services

Annually HCD provides approximately \$2.7 million of annual homeless services to support emergency shelters and transitional housing operations across the region via the allocation of funding from the County General Fund, McKinney-Vento and Emergency Shelter Grants, Community Development Block Grants, HOME program, as well as the ARRA-based Homeless Prevention and Rapid Re-Housing Program (HPRP).

Current Year (Fiscal Year 2009-10) Accomplishments:

- Awarded \$84,430 in Federal Emergency Shelter Grant (ESG) funds to provide operational support and related services to five (5) emergency shelter and transitional housing providers throughout the County. Provided contracting, reporting, monitoring and programmatic, and financial oversight of these grant funds.
- Ongoing participation in the 10-Year Plan to End Homelessness, the South Coast Homeless Advisory Committee, the Lompoc City/County Homeless Advisory Committee, and the Santa Maria City/County Homeless Coalition.
- Completed submittal of \$1.4 million McKinney-Vento (Continuum of Care) grant application providing funding for ten (10) homeless services providers, which includes \$600,000 in Shelter Plus Care vouchers for homeless persons.
- On behalf of the County and eight (8) cities, continued implementation of countywide Homeless Management Information System (HMIS), a HUD-required information database that tracks services and programs funded under the McKinney-Vento (Continuum of Care) that includes providing technical assistance to eight (8) homeless services providers.
- Provided \$808,288 in federal American Recovery and Reinvestment Act (ARRA) funding under the Homeless Prevention and Rapid Re-housing Program (HPRP) to three local collaboratives: 1) Good Samaritan Shelters and Catholic Charities; 2) Transition House and Casa Esperanza; and 3) Legal Aid Foundation along with the City of Santa Barbara Rental Housing Mediation Task Force. These collaboratives provide direct financial assistance to persons and households who are either homeless and/or at-risk of becoming homeless.
- Provided \$64,272 in Community Development Block Grant (CDBG) Public Services funding to 5 homeless providers throughout the County utilizing federal CDBG Public Services funds.

Proposed Strategic Actions:

- Prepare and submit McKinney-Vento (Continuum of Care) application to HUD in the amount of \$1.4 million.
- Provide \$295,413 of County General Fund to support operations of three emergency shelters in Santa Maria, Lompoc and Santa Barbara.
- Continue to support and attend homeless community forums to assess emerging needs, gaps in services, and identify solutions and potential additional funding sources.
- Continue to provide financial and technical support for congressionally mandated and locally preferred supportive housing models.

Proposed Key Projects:

- Continue implementation of ARRA funded projects with the three local HPRP collaboratives.
- Continue community leadership in using the federal HMIS system to collect data and report performance-based outcomes for homeless programs and services across the region.



Casa Esperanza Homeless Center serves as a support system, providing recovery services that address the mental, emotional and physical disabilities that many homeless people must confront.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

Focus Area Two: Community Services and Development

HCD provides a range of vital community services to income-challenged households and communities, including supporting the development and revitalization of community facilities, public infrastructure, as well as financial support to over 40 local agencies that provide vital public and human services to community members.

Current Year (Fiscal Year 2009-10) Accomplishments:

- Developed and submitted the 2010-2015 Five-Year Consolidated Plan, a mandated strategic planning document, in the form of a federal grant application to HUD, which describes the goals, priorities, and objectives of the Santa Barbara County HOME Consortium and CDBG Urban County Partnership for three federal entitlement grant programs overseen by HUD.
- Facilitated over 20 stakeholder workshops that resulted in publication of a consensus-based Board report detailing options regarding Chapter 44, a local County ordinance related to the rights and responsibilities of tenants and landlords.
- Provided \$395,000 in CDBG capital funding for completion of the Joseph Centeno Cuyama Pool.
- Continued implementation of the Casmalia Water System Improvements project, which provided \$410,000 in CDBG funding to restore sustainable water service to the residents of the rural community of Casmalia and simultaneously conserve vital water resources previously lost as a result of a failing system.

Proposed Strategic Actions:

- Conduct public outreach to solicit feedback regarding the annual allocation of federal CDBG, HOME, and ESG program funds, coordinate funding application process, collaborate with participating jurisdictions, and hold public hearings to determine projects recommended for funding under the HOME Consortium and CDBG Urban County Partnership.
- Complete and submit an Annual Action Plan representing the County's annual formal entitlement grant application to HUD that recommends projects for funding and implementation consistent with the Consolidated Plan and community identified priorities.
- Complete and submit a required Consolidated Annual Performance and Evaluation Report (CAPER) to HUD, articulating County programmatic and financial performance under federal entitlement funding.
- Continue to promote fair housing and the transparent flow of information regarding rights and duties to tenants and landlords (i.e., Chapter 44) by providing funding to organizations such as Legal Aid Foundation and Rental Housing Mediation Task Force.

Proposed Key Projects:

- Complete extensive Water Systems Improvements related to the Casmalia Community Services District funded through County CDBG.
- Complete the community recreation hall in New Cuyama, funded with County CDBG funds in the amount of \$353,766.
- Implement the rehabilitation of the Lompoc Veterans Memorial Building utilizing County CDBG funds in the amount of \$309,545.
- Implement the Bridgehouse Greenhouses project, providing job training and economic development opportunities to homeless persons in the Lompoc area utilizing CDBG Economic Development funding in the amount of \$44,000.
- Rehabilitate the Chapel Court Apartments, including 28 units of affordable apartments utilizing \$50,000 in CDBG funding and potential future funding.
- Implement and complete two (2) remaining projects using federal ARRA Community Development Block Grant Recovery Act (CDBG-R) funding in the aggregate amount of \$542,013, including rehabilitation of an emergency shelter for victims of domestic violence and rehabilitation of a home for foster children.



Wading pool at the Joseph Centeno Cuyama Pool funded with Community Development Block Grant.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

Focus Area Three: emPowerSBC (Municipal Energy Finance Program)

As of April 2010, HCD is implementing and operating emPowerSBC, a \$160 million economic development and jobs-creation program offering voluntary financing to help residential and commercial property owners cover the upfront costs of energy efficiency, water conservation, and renewable energy property improvements. As an enterprise operation, the program is one of the largest economic and community development efforts in County history. Designed to be self-funding, all residential and commercial property owners in the unincorporated area and the eight cities within the County are eligible to apply for participation in this leading-edge program.

Current Year (Fiscal Year 2009-10) Accomplishments:

- Led County interdepartmental efforts on behalf of the CEO to evaluate the financial and economic feasibility of emPowerSBC, a Property Assessed Clean Energy (PACE) program in Santa Barbara County, culminating with Board approval of the program on April 13, 2010.
- Coordinated regional outreach and cultivated public-private partnership with key stakeholders including construction trades, chambers of commerce, realtors, non-profit organizations, three utility companies, the Workforce Investment Board, and institutes of higher education across the region.
- Created an enterprise fund, established the accounting structure and program budget, and initiated program start-up and operations.
- Developed all documents required for program formation in coordination with bond counsel and a financial consultant.
- Developed a financing plan in coordination with a financial consultant.
- Developed a public web interface and customer portal.
- Designed a pre-launch outreach strategy in coordination with the County's Communications Director.
- Coordinated and initiated establishment of a streamlined permit process with building officials from all participating cities.
- Recruited and interviewed program staff.
- Awarded \$773,000 from California Energy Commission's Energy Efficiency and Conservation Block Grant (EECBG) to pay for program administration through Fiscal Year 2011-12.
- Secured \$4.2 million in Qualified Energy Conservation Bonds to support cost-effective financing for emPowerSBC program participants.

Proposed Strategic Actions:

- Coordinate all necessary actions for program implementation including successful completion of a statutory judicial validation process.
- Finalize and implement a strategy to finance \$15 million in energy and water improvements, using a self-sustaining revolving loan fund.
- Design and perfect an energy savings verification system.
- Continually monitor, refine and improve program processes.

Proposed Key Projects:

- Provide contractor workshops on emPowerSBC and support workforce development and training efforts.
- Continue to expand and magnify outreach and marketing efforts to meet program participation rates and fiscal performance goals.
- Launch program operations online and in two storefronts and facilitate broad community awareness.
- Hire full program staff.
- Approve and finance at least 400 contractual assessments in Fiscal Year 2010-11.



HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

Focus Area Four: County of Santa Barbara Redevelopment Agency

Managed by the Director of HCD on behalf of the CEO, in coordination with the Auditor-Controller, the RDA catalyzes and finances property to eliminate blight and encourage reinvestment in the Isla Vista project area. The RDA is funded with existing tax-increment revenue and reserves, with no impact on the County General Fund. The Agency is responsible for the expenditure of four funds; the General Redevelopment Fund, the Low and Moderate Income Housing Fund (L/M Fund), Debt Services Fund and the Capital Fund. The Redevelopment Fund is used for physical improvements in Isla Vista, while the L/M Fund is used to help develop new, and rehabilitate existing, affordable housing in Isla Vista.

Current Year (FY 2009-10) Accomplishments

- Continued technical work with the Coastal Commission to ensure Isla Vista Master Plan (IVMP) approval, which will form the basis of RDA activities for the next twenty years.
- Completed downtown parking lot project, a “green” demonstration project with inclusion of a solar trellis system.
- Completed underground parking facility feasibility analysis.
- Completed planning permits for the Loop at Trigo Road, a private mixed-use project to provide 5,000 square feet of new commercial, a 23 room hotel, and 25 residential units in a LEED certified building.
- Obtained planning permits for Icon at UCSB, a private mixed-use project with 6,000 square feet of commercial space and 17 residential units.
- Obtained planning permits for Camino Del Sur a 56-unit apartment building.
- Completed two façade improvements in partnership with local businesses.
- Completed regulatory process and development agreements for six affordable residential units in Paradise Ivy, a private project inclusive of 24 units and 6,000 square feet of new commercial space.
- Facilitated Board adoption and launched the Outdoor Dining Program in downtown Isla Vista.
- Facilitated Board adoption and launched the Isla Vista Car Share Program, an innovative public-private partnership to help make efficient use of available parking.
- Obtained Phase II planning permits for El Colegio Road improvements.
- Installed 75 bicycle parking spaces in downtown Isla Vista.
- Partnered with the UCSB Environmental Affairs Board to install ash urns for cigarette waste.
- Coordinated new MTD Transit route and improved transit stops with shelters, benches and updated route information resulting in a 362% increase in ridership.

Proposed Strategic Actions:

- Continue to work with Planning & Development to ensure adoption of the IVMP by the Coastal Commission.
- Continue to partner with the County departments of Public Works and General Services on infrastructure improvements.
- Implement infrastructure improvements to remove barriers to revitalization of the Isla Vista project area.
- Facilitate public-private partnerships to engender private investment.

Proposed Key Projects

- Complete and obtain Isla Vista Master Plan certification with the Coastal Commission.
- Complete the design and begin construction for El Embarcadero Road improvements including wider sidewalks, street trees, underground utilities and improved bicycle/pedestrian facilities.
- Coordinate and construct solar street lighting demonstration project.
- Begin construction of downtown Isla Vista storm water improvements.
- Complete Phase II El Colegio Road Improvements.
- Continue to foster downtown business revitalization by completing three additional Façade Program projects.
- Complete additional sidewalk infill construction project.
- Design beach access area improvements for future construction in fiscal year 2010-11, 2011-12 and 2012-13.
- Identify and map street light network throughout Isla Vista to determine phasing and costs of future improvements



El Embarcadero Enhancements project will put in underground utilities, complete storm drain, install street trees, and create attractive and safe connection between coastal access points and downtown Isla Vista.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

Focus Area Five: Housing Finance

HCD also facilitates the development, revitalization and preservation of affordable housing across the County in cooperation with its six (6) partnership cities. Annually, the housing finance cost center leverages approximately \$16 million of state, federal and private sources to support regional housing goals while ensuring compliance with grant regulations and County program policies.

Current Year (Fiscal Year 2009-10) Accomplishments:

- Implemented a comprehensive public Notice of Funding Availability (NOFA) process, provided underwriting analysis, reviewed committee staffing, and evaluated consistency with federal statutory and regulatory overlays under the HOME program.
- Awarded \$1,523,496 in Federal HOME funds to affordable housing projects.
- Monitored 100% of 66 households under the Homebuyers Assistance Program (HAP) to ensure federal program compliance.
- Monitored HOME-funded affordable housing projects, which included verification of tenant income eligibility, on-site Housing Quality Standards unit inspections, and programmatic/financial regulatory compliance under current/ongoing program requirements.
- Played a leadership role on the City-County Affordable Housing Task Group by facilitating improved dialog on regional housing issues.
- Completed permanent financing of \$630,000 in HOME funds to support development of the 200-unit Sumida Gardens apartment project, providing 34 affordable housing units.
- Completed permanent financing of \$200,000 in HOME funding for development of the 39-unit Homebase on G apartment complex in the City of Lompoc.
- Facilitated the recording of a Request for Notice on all liens against existing affordable for-sale units to ensure HCD is properly noticed when units come up for sale and thus able to preserve affordable units.
- Streamlined the annual survey process as part of efforts to effectively and efficiently execute the monitoring and enforcement component of the Inclusionary Housing Program. This resulted in securing a 99% return rate of annual surveys.
- Increased efficiency in administering the rental certification process including Residential Lease Application and Renter's Information Packets, which will streamline resolution of vacancy and tenancy issues countywide.
- Instituted a standardized refinancing process that resulted in over 30 homeowners of affordable units obtaining financing that improved their financial situation.

Proposed Strategic Actions:

- Continue to coordinate and staff Affordable Housing Loan Committee, a Brown Act committee approved by the Board of Supervisors.
- Conduct the necessary environmental reviews under the National Environmental Policy Act (NEPA) for housing projects funded under the HOME program.
- Continue to monitor housing projects to ensure programmatic and regulatory compliance.
- Continue to streamline the Property Management Division's certification process by continually updating the application and implementing structured protocols and procedures in response to changing market and lending trends regarding affordable housing.
- Continue to monitor 432 homeownership units for ongoing compliance with the program covenants and restrictions through the use of annual surveys, random site visits, prompt investigation of complaints of non-compliance, and legal enforcement of covenant to cure violations.
- Continue to play a leading role on the City-County Affordable Housing Task Group to plan and implement ways to address needs that will increase the supply of affordable housing.

Proposed Key Projects:

- In partnership with the City of Goleta, provide \$200,000 for permanent financing of Braddock House, a four-unit affordable housing development for persons with physical disabilities, under the sponsorship of the Santa Barbara County Housing Authority.
- In partnership with the City of Santa Maria, provide \$1 million to support a new construction project known as Rancho Hermosa, which will provide 47 affordable units in Santa Maria.
- In partnership with the City of Santa Maria, provide \$2.3 million for new construction of Casa de Familia providing 16 affordable units and supportive services to formerly homeless families.
- Provide to Peoples' Self-Help Housing Corporation \$430,000 in federal HOME and CDBG funds for new construction of Dahlia Court Expansion (Phase II), 34 new units of affordable housing.
- Provide to the County of Santa Barbara Housing Authority \$2 million for new construction of Creekside Village providing 39 affordable units in Los Alamos.
- Develop a comprehensive database of the County's affordable rental housing units and their varying restrictions and recertification periods.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)



Creekside Village will provide 39 new units of affordable rental housing for extremely low, very low, and low-income households in Los Alamos.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Office of the Director				
Number of IMPLAN analyses performed to assist County decisions.	-	-	6	15
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.	-	100%	91%	100%
	-	11	10	18
	-	11	11	18
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed.	-	0	0	0
	-	0	0	0
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed.	-	0	0	0
	-	-	--	--
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 5.0% or less.	-	5.9%	4.5%	5.0%
	-	1,473	768	1,248
	-	24,960	16,880	24,960
As an efficient and professionally managed department, prepare and submit 100% of budget revision requests within established deadline.	-	100%	100%	100%
	-	13	6	6
	-	13	6	6
As an efficient and professionally managed department, prepare and submit 100% of approved vendor invoices on time.	-	100%	100%	100%
	-	446	325	760
	-	446	325	760

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Grants Administration				
Number of ADA improvements funded as a result of CDBG funds.	-	-	1	7
Number of Lower/ Moderate income residents served as a result of CDBG funds (beneficiaries of services including: shelters, public services, rehabbed buildings)	-	-	2,500	2,500
Annually monitor 100% of multifamily affordable developments as required by HUD grant agreements.	-	100% 15	73% 11	100% 17
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.	-	1,100,000	1,100,000	1,100,000
Timely execution of 100% of National Environmental Policy Act (NEPA) reviews prior to contracting for expenditure of federal entitlement funding.	-	-	100% 35	100% 30
Submit 100% of federal reports to HUD on time.	-	-	100% 18	100% 16
Number of developments funded with HOME funds.	-	-	4	3
Number of People served by Supportive Services Grants through McKinney- Vento.	-	-	1,500	1,800

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Property Management				
Percentage of annual monitoring surveys received within 3 weeks of deadline.	-	82% 355	80% 342	80% 342
Percentage of violation inquiries or complaints verified against appropriate covenant and responded to within 5 business days.	-	100% 25	100% 15	100% 10
Conduct random site visits for at least 10% of Inclusionary Housing Program units.	-	10% 43	20% 85	10% 44
Complete 100% of certifications within 14 days of receiving the completed application.	-	100% 18	100% 30	100% 25
Percentage of buyer's information verified against final loan application within 24 hours.	-	100% 10	100% 50	100% 25
At least 40% of affordable housing re-sales resulted from participation in the County's interest list.	-	-	52% 11	40% 6
Number of participating homeowners whose financial situation improves through a successful refinance into a better loan.	-	-	30	20
Complete 100% of certifications within 14 days of receiving completed certification application for rental units.	-	-	95% 20	100% 12
Community Program Support				
Number of homeless bednights funded by General Fund.	-	-	--	47,364
Number of tourism promotion and business attraction print advertisements funded by General Fund.	-	-	--	1,793,914

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Municipal Energy Financing				
Metric tons of Carbon Dioxide avoided as a result of projects financed.	-	-	0	431,352,679
Number of applications submitted for financing.	-	-	0	700
Number of applicants approved for financing.	-	-	0	400
British Thermal Units (BTUs) avoided as a result of projects financed.	-	-	0	431,350,261
Dollars of economic impact generated by County program, according to (IMPLAN) analysis.	-	-	0	18,000,000
Number of jobs created by program (IMPLAN)	-	-	--	82
Number of outreach/educational activities with community partners.	-	-	20	20
Redevelopment Agency				
Number of new bicycle parking spaces provided	-	-	75	20
Number of business facade improvement projects completed.	-	-	2	3
Number of linear feet of sidewalk improvements completed.	-	-	5,100	1,710
Number of bus shelters/transit stops installed.	-	-	6	3
Number of new parking spots in I.V. (both public and private)	-	-	45	0

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Position Detail				
Office of the Director				
Director	1.0	1.0	1.0	1.0
Chief Financial Officer	1.0	--	--	1.0
Cost Analyst	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	1.0
Housing Program Specialist Planner	--	--	1.0	1.0
Sub-Division Total	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>5.0</u>
Grants Administration				
Division Manager	1.0	1.0	1.0	1.0
Admin Office Pro	--	1.0	1.0	--
Housing Program Specialist Planner	4.0	3.0	2.0	3.0
Office Asst Senior	1.0	--	--	--
Sub-Division Total	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Property Management				
Chief Financial Officer	--	1.0	1.0	--
Division Manager	1.0	--	--	--
Housing Program Specialist Planner	1.0	3.0	3.0	2.0
Executive Secretary	0.8	0.8	0.8	0.8
Sub-Division Total	<u>1.0</u>	<u>--</u>	<u>--</u>	<u>--</u>
Sub-Division Total	<u>3.8</u>	<u>4.8</u>	<u>4.8</u>	<u>2.8</u>
Municipal Energy Financing				
Program Manager	--	--	--	1.0
Administrative Leader	--	--	--	1.0
Department Business Specialist	--	--	--	3.0
Sub-Division Total	<u>--</u>	<u>--</u>	<u>--</u>	<u>5.0</u>
Redevelopment Agency				
Program Manager	--	--	--	1.0
Redevelopment Project Manager	--	--	--	1.0
Redevelopment Specialist	--	--	--	2.0
Sub-Division Total	<u>--</u>	<u>--</u>	<u>--</u>	<u>4.0</u>
Division Total	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>	<u>21.8</u>

SBCO REDEVELOPMENT AGENCY

Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
SBCO Redevelopment Agency	\$ --	\$ --	\$ --	\$ 8,686,882
Expenditure Total	--	--	--	8,686,882
<i>Other Financing Uses</i>				
Operating Transfers	--	--	--	905,890
Designated for Future Uses	--	--	--	186,603
Department Total	\$ --	\$ --	\$ --	\$ 9,779,375
Character of Expenditures				
<i>Operating Expenditures</i>				
Services & Supplies	\$ --	\$ --	\$ --	\$ 8,370,647
Contributions	--	--	--	316,235
Expenditure Total	\$ --	\$ --	\$ --	\$ 8,686,882
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ --	\$ --	\$ --	\$ 74,000
Miscellaneous Revenue	--	--	--	4,054,000
Revenue Total	--	--	--	4,128,000
<i>Other Financing Sources</i>				
Operating Transfers	--	--	--	163,603
Use of Prior Fund Balances	--	--	--	5,487,772
Department Total	\$ --	\$ --	\$ --	\$ 9,779,375

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

MISSION STATEMENT

The mission of the Santa Barbara County Redevelopment Agency is to manage redevelopment activities within the 423-acre Isla Vista Redevelopment Project Area. The Project Area, formed by the Board of Supervisors in 1990, is bounded on two sides by the University of California, Santa Barbara (UCSB) campus, the City of Goleta to the north, and the Pacific Ocean to the south. The Isla Vista Redevelopment Plan objectives are to eliminate blight, encourage housing rehabilitation, develop public infrastructure improvements, address parking issues, acquire environmentally sensitive property, construct a community center and increase public open space

Budget Organization

Santa Barbara County Redevelopment Agency became a separate department in Fiscal Year 2010-11. The department's day-to-day operations are overseen by the Housing and Community Development department, in coordination with the County Executive Office and the Auditor-Controller.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

Expenditures

The Fiscal Year 2010-11 Recommended Budget operating expenditures will increase \$4,566,000 to \$8,687,000 from the Fiscal Year 2009-10 Estimated Actual of \$4,121,000. This 110.8% increase is the result of:

- +\$1,700,000 – Increase for El Embarcadero street improvement project;
- +\$1,500,000 – Increase for El Colegio II Widening Project;
- +\$800,000 – Increases for Downtown Stormwater Drainage project;
- +\$300,000 – Increase for Beach Access Upgrades;
- +\$70,000 – Increase for Outdoor Dining project.

The Fiscal Year 2010-11 Recommended Budget non-operating expenditures will decrease \$900,000 to \$0 from the Fiscal Year 2009-10 Estimated Actual of \$900,000. This 100.0% decrease is the result of:

- -\$900,000 – Decrease due to one-time funding in FY09-10 of Solar Parking Lot project.

The Fiscal Year 2010-11 Recommended Budget other financing uses will decrease \$2,935,000 to \$1,092,000 from the Fiscal Year 2009-10 Estimated Actual of \$4,027,000. This 72.9% decrease is the result of:

- -\$2,489,000 – Decreased use of designation to fund projects;
- -\$437,000 – Decreased interest payments on COPs, due to early defeasance of 1991 COPs.

SBCO REDEVELOPMENT AGENCY
Department Summary (cont'd)

Revenues

The Fiscal Year 2010-11 Recommended Budget operating revenues will decrease \$509,000 to \$4,128,000 from the Fiscal Year 2009-10 Estimated Actual of \$4,637,000. This 11.0% decrease is the result of:

- -\$357,000 – Decreased charges for services due staffing transfers to Housing and Community Development Department;
- -\$111,000 – Decrease in interest income, due to reduction in project funds available.

The Fiscal Year 2010-11 Recommended Budget other financing sources will increase \$1,240,000 to \$5,651,000 from the Fiscal Year 2009-10 Estimated Actual of \$4,411,000. This 28.1% increase is the result of:

- -\$1,240,000 – Increased use of designation to pay for Isla Vista project costs.

For information regarding Current Year (Fiscal Year 2009-10) Accomplishments, Proposed Strategic Actions and Proposed Key Projects see Focus Area Four: Santa Barbara County Redevelopment Agency under the Housing and Community Development department.



The Loop – Private project including 25 units and 5000 sq feet of commercial space in a new mixed use, LEED certified building.