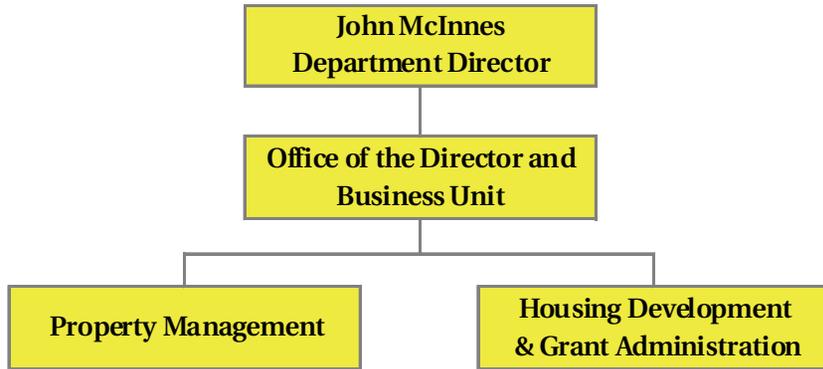
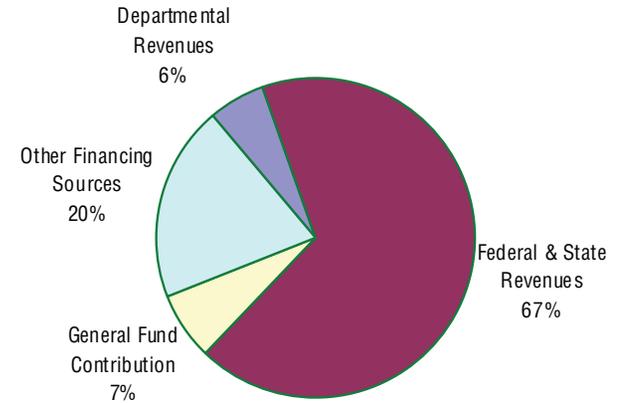


HOUSING & COMMUNITY DEVELOPMENT

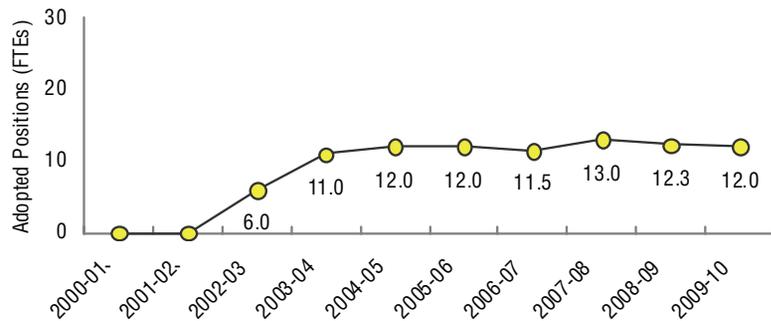
Budget & Positions (FTEs)	
Operating \$	7,699,006
Capital	-
Positions	12.0 FTEs



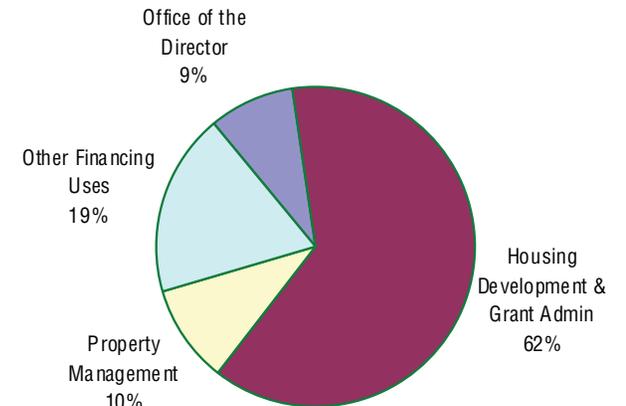
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



HOUSING & COMMUNITY DEVELOPMENT

Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Office of the Director	\$ 1,054,516	\$ 927,854	\$ 859,961	\$ 835,539
Housing Development & Grant Admin	5,046,781	3,660,931	4,630,880	5,918,654
Property Management	204,871	848,652	740,732	944,813
Operating Sub-Total	6,306,168	5,437,437	6,231,573	7,699,006
Less: Intra-County Revenues	(1,470)	--	--	--
Expenditure Total	6,304,698	5,437,437	6,231,573	7,699,006
<i>Other Financing Uses</i>				
Operating Transfers	1,298,247	1,524,497	1,003,098	1,666,853
Designated for Future Uses	1,335,604	1,315,766	1,526,984	93,980
Department Total	\$ 8,938,549	\$ 8,277,700	\$ 8,761,655	\$ 9,459,839

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	\$ 794,897	\$ 976,949	\$ 778,991	\$ 909,727
Overtime	408	--	--	--
Extra Help	28,001	33,023	47,085	35,000
Benefits	257,305	379,532	273,218	364,108
Salaries & Benefits Sub-Total	1,080,611	1,389,504	1,099,294	1,308,835
Services & Supplies	5,225,557	4,047,933	5,132,279	6,390,171
Operating Sub-Total	6,306,168	5,437,437	6,231,573	7,699,006
Less: Intra-County Revenues	(1,470)	--	--	--
Expenditure Total	\$ 6,304,698	\$ 5,437,437	\$ 6,231,573	\$ 7,699,006

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget; however, the totals for 2007-08 and 2008-09 have not been changed.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 297,551	\$ 132,000	\$ 162,300	\$ 121,500
Federal & State Revenues	2,471,137	3,996,257	4,170,494	6,353,878
Other Charges for Services	200,924	154,000	55,984	104,000
Miscellaneous Revenue	757,517	231,000	322,247	332,000
Revenue Sub-Total	3,727,129	4,513,257	4,711,025	6,911,378
Less: Intra-County Revenues	(1,470)	--	--	--
Revenue Total	3,725,659	4,513,257	4,711,025	6,911,378
<i>General Fund Contribution</i>	724,850	800,814	751,527	647,700
<i>Other Financing Sources</i>				
Operating Transfers	927,587	1,205,169	895,070	1,141,309
Use of Prior Fund Balances	3,560,453	1,758,460	2,404,033	759,452
Department Total	\$ 8,938,549	\$ 8,277,700	\$ 8,761,655	\$ 9,459,839

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Office of the Director	4.0	3.5	3.0	2.5	3.0	2.8	4.0	4.0
Housing Development & Grant Admin	6.0	4.8	6.0	5.8	6.0	4.7	4.0	4.3
Property Management	3.0	1.7	3.8	3.5	3.8	2.3	4.8	3.8
Total Permanent	13.0	9.9	12.8	11.8	12.8	9.8	12.8	12.0
<i>Non-Permanent</i>								
Extra Help	--	0.4	--	0.5	--	0.6	--	--
Total Positions	13.0	10.3	12.8	12.3	12.8	10.3	12.8	12.0

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

MISSION STATEMENT

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.

Budget Organization

HCD has two service cost centers, Housing Development & Grant Administration and Property Management, and one business unit cost center, comprised of the Office of the Director and Fiscal Operations. The department has a total of 12.0 FTE staff located primarily in Santa Barbara as well as a satellite office in Santa Maria.

The Office of the Director and Fiscal Operations 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.

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 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. This cost center also monitors homeowner compliance with various restrictive covenants.

The Housing Development & 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.

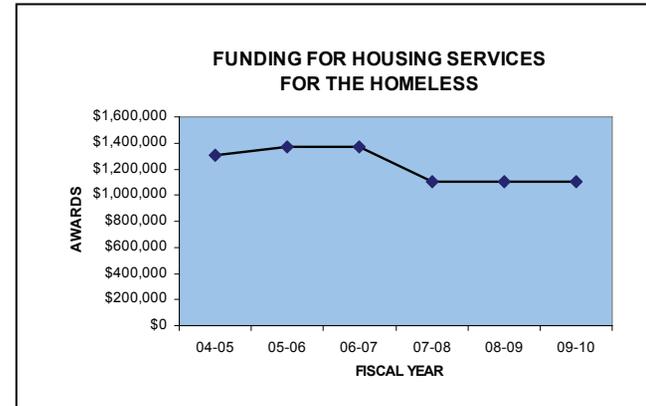


Dahlia Court Apartments in Carpinteria will provide 33 affordable homes.

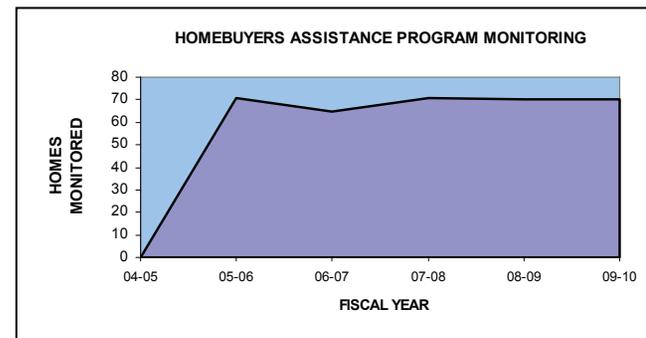
HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

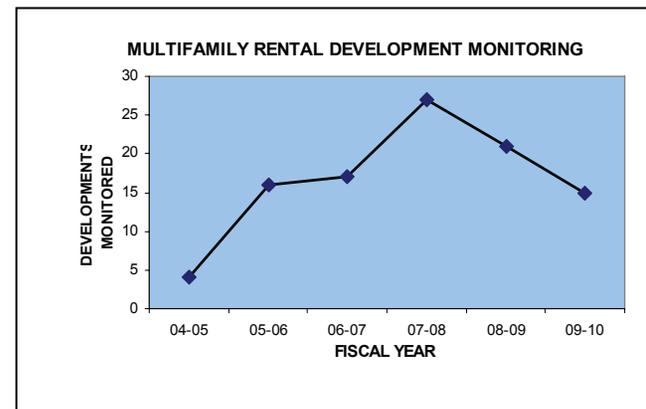
Activity Indicators:



Provide \$1.1 million for 11 local agencies to provide permanent housing services for 890 homeless clients.



As required by HUD grant agreements, monitor 70 families who have purchased homes via the Homebuyers Assistance Program (HAP).



As required by HUD grant agreements, monitor 15 multifamily affordable developments for compliance with affordability provisions.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Expenditures:

The Estimated Actual operating expenditures increased by \$794,000 to \$6,231,000 from the Adopted Budget of \$5,437,000. This 15% increase is the result of:

- +\$875,000 – Additional Federal Community Development Block Grant (CDBG) for the Lompoc Senior Center;
- +\$430,000 – Completion of St. Vincent's Apartments, construction of 175 units that will serve low- and very low-income families and seniors, budgeted in prior year;
- +\$411,000 – Casmalia Water System Improvement funded by CDBG;
- +\$166,000 – Dahlia Court Apartments, a 33-unit affordable housing development in Carpinteria utilizing CDBG and HOME funding;
- +\$125,000 – Casa de Familia, a 16-unit affordable development utilizing HOME funds;
- +\$85,000 – Provided 3 local emergency shelters with operational support from ESG funding;
- +\$49,000 – Provided funding from State CDBG program income for the Coalition for Housing, Accessibility, Needs, Choices & Equality (CHANCE) Move-In Allowances Program to provide housing assistance to developmentally disabled individuals;
- +\$44,000 – Affordable housing unit repurchase program utilizing in-lieu funding;
- -\$1,069,000 – HOME Projects awarded decreased due to timing of projects. Expenditures are dependent on the phase of the project, which is influenced by outside factors such as other funding sources;
- -\$290,000 – Salaries and benefits decreased due to partial year vacancies, medical leaves and the Countywide furlough program;
- -\$29,000 – Expenditures for Professional & Special Services were lower than originally anticipated.

The Estimated Actual operating transfers decreased by \$521,000 to \$1,003,000 from the Adopted Budget of \$1,524,000. This 34% decrease is the result of:

- -\$395,000 – CDBG Funding for the New Cuyama swimming pool to be carried over to fiscal year 2009-10;
- -\$224,000 – Salaries and benefits decreased due to partial year vacancies and medical leaves and the county furlough program;
- -\$5,000 – CDBG funding for the Orcutt Community Center to be transferred in fiscal year 2009-10;
- +\$102,000 – Collected and transferred Special Tax Assessments to various departments providing additional services to the Orcutt Community through the Community Facilities District (CFD).

Revenues:

The Estimated Actual operating revenues increased by \$198,000 to \$4,711,000 from the Adopted Budget of \$4,513,000. This 4% increase is a result of:

- +\$875,000 – Additional funding as a result of Federal CDBG for the Lompoc Senior Center;
- +\$411,000 – Funded by a CDBG grant for the Casmalia Water Improvement System;
- +\$166,000 – Dahlia Court Apartments, a 33-unit affordable housing development in Carpinteria utilizing CDBG and HOME funding;
- +\$139,000 – Higher than anticipated loan receipts as a result of early loan payoffs on Devereux housing projects and other rehabilitation loans;
- +\$125,000 – Casa de Familia, a 16-unit affordable housing development utilizing HOME funding;
- +\$89,000 – The Emergency Shelter Grants (ESG) program funded operations for the Good Samaritan Shelter, Casa Esperanza and Transition House;
- +\$51,000 – Higher than anticipated grading and permit fees collected for the Orcutt CFD;
- +\$30,000 – Higher than anticipated interest earnings due to lower expenditures of reserves for projects;
- +\$12,000 – Provided Federal CDBG Human Services funding for local non-profit agencies;
- +\$9,000 – Provided HOME funding for the Peoples' Self-Help Housing Foreclosure Counseling Program;
- -\$1,069,000 – HOME Projects awarded decreased due to timing of projects. Revenues are dependent on the phase of the project, which is influenced by outside factors such as other funding sources;
- -\$395,000 – CDBG Funding for the New Cuyama swimming pool will be transferred in fiscal year 2009-10;
- -\$100,000 – Anticipated shared equity sales did not occur;
- -\$98,000 – Lower in-lieu Housing Mitigation Fees received due to downturn in housing market;
- -\$47,000 – Administration costs decreased due to vacancies and the Countywide furlough program.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

The Estimated Actual operating transfers decreased by \$310,000 to \$895,000 from the Adopted Budget of \$1,205,000. This 26% decrease is the result of vacancies and medical leaves for part of the current fiscal year, reducing transfers of administrative costs:

- -\$190,000 – Employee on workers' compensation and vacant positions;
- -\$87,000 – Position funding terminated with no impact on service levels;
- -\$57,000 – Leaves of absence;
- +\$24,000 – Administration costs.

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

The Estimated Actual FTEs decreased by 2.0 to 10.3 from the Adopted Budget of 12.3. This 2.0 decrease is the result of vacancies.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Expenditures:

The Recommended Budget operating expenditures will increase by \$1,467,000 to \$7,699,000 from the Estimated Actual of \$6,232,000. This 24% increase is the result of:

- +\$1,065,000 – HOME Projects awarded increased due to timing of projects. Expenditures are dependent on the phase of the project, which is influenced by outside factors such as other funding sources;
- +\$653,000 – Casa de Familia, a 16-unit affordable housing development utilizing HOME funds;
- +\$630,000 – Provided HOME funding for completion and permanent financing of Sumida Gardens, a 200-unit affordable rental project in Goleta, a portion of which will serve low-income families and individuals;
- +\$210,000 – Increase in salaries and benefits due to filling a vacant position, returns from medical leave, increase in retirement rates and furlough taken in the previous year offset by a decrease in director pay;
- +\$206,000 – Provided CDBG funding for the New Cuyama swimming pool;
- +\$200,000 – Provided HOME funding for Homebase (Transitions Mental Health);
- +\$195,000 – Provided HOME funding for Casa del Desarrollo, a 19-unit single room occupancy complex in Lompoc;
- +\$100,000 – Estimated shared equity property sales;
- +\$28,000 – Increase in liability insurance, data processing and other miscellaneous charges;

- -\$875,000 – Completion of Lompoc Senior Center Federal CDBG award;
- -\$430,000 – Completion of St. Vincent's Apartments State CDBG award;
- -\$193,000 – Completion of CHANCE State CDBG Access/Rehabilitation/Retrofit Program Grant;
- -\$166,000 – Completion of Dahlia Court Apartments, a 33-unit affordable housing development in Carpinteria utilizing CDBG and HOME funding;
- -\$95,000 – Removal of one-time strategic reserve allocation in prior year to Santa Barbara Visitors and Conference Bureau;
- -\$49,000 – Provided funding from State CDBG program income for the Coalition for Housing, Accessibility, Needs, Choices & Equality (CHANCE) Move-In Allowances Program to provide housing assistance to developmentally disabled individuals;
- -\$28,000 – 10% reduction to Advertising Resources allocated to recipient organizations;
- -\$11,000 – 10% reduction in Professional & Special Services, which will impact contracts with investigation agencies and outside consultants and reduce public outreach activities.

The Recommended Budget operating transfers will increase by \$664,000 to \$1,667,000 from the Estimated Actual of \$1,003,000. This 66% increase is the result of:

- +\$395,000 – CDBG funding for the New Cuyama swimming pool;
- +\$254,000 – Project fund transfers increased due to filling a vacant position, returns from medical leave and an increase in retirement rates.

Revenues:

The Recommended Budget operating revenues will increase by \$2,200,000 to \$6,911,000 from the Estimated Actual of \$4,711,000. This 47% increase is the result of:

- +\$1,065,000 – HOME Projects awarded increased due to timing of projects. Revenues are dependent on the phase of the project, which is influenced by outside factors such as other funding sources;
- +\$653,000 – Provide HOME funds for Casa de Familia, a 16-unit affordable housing development;
- +\$630,000 – Provide HOME funding for completion and permanent financing of Sumida Gardens, a 200-unit affordable rental project in Goleta, a portion of which will serve low-income families and individuals;
- +\$395,000 – Provide CDBG funding for the New Cuyama swimming pool;
- +\$200,000 – Provide HOME funding for Homebase (Transitions Mental Health);

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

- +\$195,000 – Provide HOME funding for Casa del Desarrollo, a 19-unit single room occupancy complex in Lompoc;
- +\$50,000 – Estimated shared equity property sales;
- -\$875,000 – Completion of Lompoc Senior Center CDBG Award;
- -\$41,000 – Decreased interest earnings anticipated due to lower fund balance;
- -\$38,000 – Repayment of rehabilitation loans not anticipated.

The Recommended Budget operating transfers will increase by \$246,000 to \$1,141,000 from the Estimated Actual of \$895,000. This 28% increase is the result of:

- +\$129,000 – Increases in salaries as a result of filling vacancies;
- +\$82,000 – Increases in benefits (\$39,000 retirement, \$23,000 Health Insurance, \$15,000 FICA, \$14,000 Retiree Medical OPEB, and \$2,000 unemployment insurance, partially offset by decreases in several miscellaneous changes);
- +\$19,000 – Increase in liability insurance premiums;
- +\$11,000 – Increase in data processing charges.

Use and Source of Fund Balance: HCD manages four special revenue funds. Changes are primarily driven by projects, which vary from year to year.

The department expects to receive additional funding from the American Recovery and Reinvestment Act (ARRA). Since the amounts are not yet determined they have not been budgeted.

The Recommended Budget FTEs will increase by 1.7 to 12.0 from the Estimated Actual of 10.3. This 1.7 increase is due to the filling of vacancies for Property Management compliance.

Fiscal Year 2009-10 Projects Budgeted and Non-County Project Funding			
	General Fund Contribution	SBC Project Budget	Project Contributions from Other Sources
GENERAL FUND BUDGET			
Administration & Support	\$ 267,500		
Housing Finance	0		
Property Management	132,700		
Economic Development Advertising Resources	247,500		\$ 2,751,500
	\$ 647,700	\$ -	\$ 2,751,500
HOUSING FINANCE PROJECTS - Federal, State and Local Funding			
McKinney Homeless Grants		\$ 281,249	\$ 930,500
CDBG Entitlement		2,197,980	2,226,000
ESG		89,422	-
Affordable Housing Funds		500,000	-
HOME Funding		3,246,632	59,796,000
		\$ 6,315,283	\$ 62,952,500
Total	\$ 647,700	\$ 6,315,283	\$ 65,704,000
Ratio of Funding Sources to Each Dollar Distributed by the County			\$ 9

A portion of HCD's General Fund budget and all of its pass-through Federal grant funds are distributed via a public process to local not-for-profit organizations. These funds act as 'seed money' to these agencies and the recipient organizations in obtaining tax credits and other funding for their projects. For Fiscal Year 2009-10, approximately \$6.5 million of HCD distributions are estimated to generate an additional \$63 million in project funding and \$2.8 in economic development benefits.

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

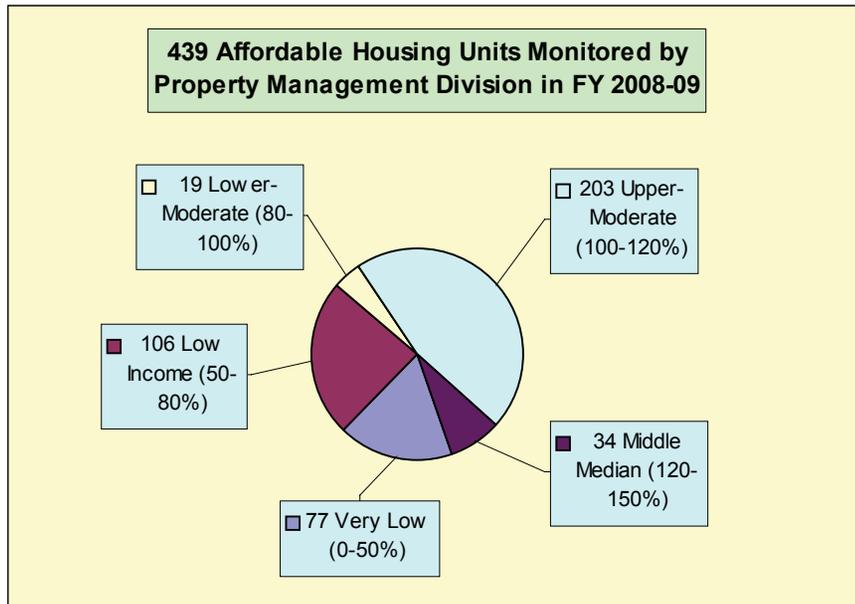
Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

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.



Local Conference & Visitors Bureau by Fiscal Year		
Organization	FY 2008-09	FY 2009-10
Cuyama Valley Recreation District	\$ 1,112	\$ 1,057
Los Olivos Business Organization	1,600	1,520
Guadalupe Chamber of Commerce	3,100	0
Los Alamos Valley Visitors Bureau	3,485	3,311
Buellton Chamber of Commerce	3,687	3,503
Solvang Conference & Visitors Bureau	5,180	4,921
Solvang Chamber of Commerce	5,180	4,921
Carpinteria Valley Chamber of Commerce	9,561	9,084
Santa Ynez Valley Visitor's Association	9,762	9,275
Santa Barbara Hispanic Chamber of Commerce	11,400	0
Lompoc Valley Chamber of Commerce	28,980	27,534
Goleta Valley Chamber of Commerce	30,871	29,330
Santa Maria Valley Chamber of Commerce	55,168	52,415
Santa Barbara Conference & Visitors Bureau	200,914*	100,629
TOTAL	\$ 370,000	\$ 247,500

* Includes one-time \$95,000 allocation from Strategic Reserve

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

Focus Area One: Provide Affordable Housing

In fulfilling its mission, the Housing and Community Development Department (HCD) seeks to optimize the production of affordable rental and 'for sale' housing units throughout the County, thereby providing shelter and supportive services for the homeless population and economic assistance for needed local community projects. HCD's General Fund contribution of \$647,700 for FY 2009-10 includes \$247,500 of 'pass through' funds which are distributed to local conference and visitors' bureaus. The remaining General Fund budget of \$400,200 is utilized to administer HCD's affordable housing programs, the receipt and distribution of federal grant funds to subsidize production of rental housing units, and the ongoing monitoring of grant expenditures to ensure compliance with federal regulations.

Current Year (Fiscal Year 2008-09 Accomplishments):

- Targeted potential violations of housing covenants through implementation of improved processes in the Property Management Division aimed at deterring non-compliance with program regulations while permitting timely detection of non-compliance conditions.
- Refined and simplified the Property Management Division's Certification process by updating the application and requiring applicants to attend a consultation with staff prior to receiving and filling out the application, thereby achieving a higher degree of accuracy and minimizing expenditure of staff resources overall.
- Developed 'in-house' escrow and underwriting expertise to effectively deal with an increasing incidence of affordable housing foreclosure and 're-sale' transactions.
- Awarded \$1,362,500 in local funds consisting of 'in-lieu' fees and Socio-Economic Mitigation Program (SEMP) housing funds to three projects: one in the Santa Ynez Housing Market Area, one in the Santa Maria Housing Market Area, and one in the Lompoc Housing Market Area.

Proposed Strategic Actions:

- Develop an operational plan to enable the Property Management Division to effectively identify and income-certify prospective purchasers of 73 affordable 'workforce' units at the Rice Ranch development in the Santa Maria Housing Market Area.
- Continue to income-certify individuals and families who apply for 're-sale' of existing affordable housing units to maintain these units in the affordable housing stock by moving qualified families into homeownership to further stable, economically diverse communities.
- Monitor 439 homeownership units for compliance with recorded restrictive covenants via mandatory annual surveys, increased random site visits, and prompt investigation of complaints of non-compliance with covenants and restrictions.

Proposed Key Projects:

- Coordinate with Planning and Development Department staff to facilitate the payment by developers of fees 'in lieu' of the construction by those developers of 'for-sale' units for low- and very low-income families. These fees will be distributed by HCD to local non-profit agencies and leveraged by them for the construction of affordable low- and very low-income rental units.
- Update the comprehensive database of homeownership units.

Focus Area Two: Grants

Seek out grant and other opportunities to increase the resources available to finance and/or support critically needed affordable housing, community facilities and related infrastructure. Staff shall work with other County jurisdictions, the State, the federal government and the private sector to provide these resources in a fair and efficient manner and ensure compliance with grant regulations.

Current Year (Fiscal Year 2008-09 Accomplishments):

- Awarded, via a public process, \$1,384,026 in Federal CDBG funding for capital development and housing projects.
- Awarded, via a public process, \$212,857 in Federal CDBG Human Services to a total of 25 local non-profit organizations. A portion of this Human Services funding was allocated to programs providing supportive services to homeless persons and housing-related activities.
- Provided reporting, monitoring, programmatic and financial oversight as required by federal regulations to local participating jurisdictions under the CDBG Urban County Agreement - Lompoc, Carpinteria, Solvang and Buellton.
- Awarded, via a public process, \$1,361,211 in Federal HOME funds to five affordable housing project proposals throughout the county, implemented public Notice of Funding Availability (NOFA) process, provided underwriting analysis, review committee staffing, and evaluation of consistency with federal statutory and regulatory overlays under the HOME program.
- Awarded \$84,550 in Federal Emergency Shelter Grant (ESG) funds to provide operational support and related services to three local emergency shelter providers. Provided contracting, reporting, monitoring, and programmatic and financial oversight of these grant funds.
- Completed monitoring of 70 households under the Homebuyers Assistance Program (HAP) for continued residency and ongoing program compliance.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

- Completed monitoring of 22 HOME-funded 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.
- Continued implementation of countywide Homeless Management Information System (HMIS), a HUD-required database that tracks services and programs funded under the Continuum of Care that includes providing technical assistance to organizations and collaborating with Ventura County and the City of Oxnard as regional partners in the data collection system.
- Ongoing participation in the 10-Year Plan to End Homelessness governing board and in the City-County Affordable Housing Task Group quarterly meetings.

Proposed Strategic Actions:

- Conduct public outreach and noticing associated with award and receipt of annual allocation of federal HOME and CDBG funds and coordinate funding application process, required public hearings, collaboration with participating jurisdictions, and determination of projects recommended for funding under the HOME Consortium and Federal CDBG.
- Complete and submit Annual Action Plan to HUD that establishes projects recommended for funding and implementation under Federal CDBG, HOME, ESG, and McKinney-Vento Homeless funding consistent with the Consolidated Plan and community identified priorities, which represents the County's formal grant application for federal funding.
- Complete annual competitive application on behalf of the County and local agencies for Continuum of Care homeless services funds.
- Complete and submit Consolidated Annual Performance and Evaluation Report (CAPER), articulating County programmatic and financial performance under Federal Entitlement funding.

Proposed Key Projects:

- In partnership with the City of Goleta, provide \$200,000 for completion and 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.
- Continue implementation and oversight of the Water Systems Improvements related to the Casmalia Community Services District funded through County CDBG monies.
- Continue implementation and oversight of development and completion of swimming pool facilities in New Cuyama funded through County CDBG monies.

- Begin and prepare preliminary work program associated with future development and submittal of the 2010-2014 Five-Year Consolidated Plan, an extensive document articulating community needs and the County's five-year projected performance goals and objectives pursuant to receiving federal entitlement funds.
- Implement projects, programs and services pursuant to receiving supplemental federal entitlement funds under the ESG Program (\$829,000) and the CDBG Program (\$524,000), pursuant to the American Recovery and Reinvestment Act.



Childcare Center at Recovery Way Home in Lompoc.



One of the happy recipients from the Rehab-Retrofit Program.

HOUSING & COMMUNITY DEVELOPMENT

Department Summary (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Office of the Director				
As an efficient and responsive government, the County will maintain the number of General Liability claims filed to no more than the previous year's actual claims filed.	0%	0%	0%	0%
	--	--	--	--
	1	--	--	--
As an efficient and responsive government, the County will maintain the number of Workers' Compensation claims filed to no more than the previous year's actual claims filed.	0%	0%	100%	0%
	--	--	1	--
	--	--	--	1
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less when measuring lost hours to total budgeted hours.	10.22%	3.72%	8.07%	5.90%
	2,105.00	792.00	1,613.00	1,473.00
	20,592.00	21,262.00	19,990.00	24,960.00
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.	100%	100%	91%	100%
	10	10	10	11
	10	10	11	11
As a efficient and professionally managed department, process 100% of approved vendor invoices on time.	0%	0%	0%	100%
	--	--	--	446
	--	--	--	446
As a efficient and professionally managed department, prepare and submit 100% of Budget Revision Requests within established deadlines.	0%	0%	0%	100%
	--	--	--	13
	--	--	--	13
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.	0%	0%	0%	100%
	--	--	--	4
	--	--	--	4

Recurring Performance Measures

Housing Development & Grant Administration

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Increase availability of affordable housing by financing 20 units of new construction rental housing.	1145%	0%	0%	385%
	229	--	--	77
	20	20	20	20
Provide \$287,500 in grant funding for homeless programs and County Homeless Management Information System from the total \$1.4 million secured for housing needs.	100%	100%	100%	100%
	287,500	287,500	287,500	287,500
	287,500	287,500	287,500	287,500
Increase availability of affordable housing by financing the acquisition and rehabilitation of 2 units of existing rental housing.	50%	100%	0%	100%
	2	4	--	2
	4	4	4	2



Sumida Garden Apartments, an affordable rental project in Goleta, a portion of which will serve low-income families and individuals.

HOUSING & COMMUNITY DEVELOPMENT
Department Summary (cont'd)

Provide forums for citizen participation through the Affordable Housing and Community Development publically noticed regional forums. At least 4 total meetings annually of all committees combined.	100%	100%	175%	100%
	4	4	7	4
	4	4	4	4

	<u>Actual FY 07-08</u>	<u>Adopted FY 08-09</u>	<u>Est. Actual FY 08-09</u>	<u>Recommended FY 09-10</u>
Recurring Performance Measures				
Property Management				
Provide 2 education seminars about home ownership and foreclosure prevention.	0%	100%	200%	100%
	--	2	4	2
	--	2	2	2
Percentage of buyer's information verified against final loan application within 24 hours.	100%	100%	100%	100%
	9	10	13	10
	9	10	13	10
Percentage of developer and lottery winners notified of ranking within 24 hours of lottery.	100%	100%	100%	100%
	10	10	1	1
	10	10	1	1
Execute restrictive covenants within 5 days of receiving final loan application.	100%	100%	100%	100%
	9	10	12	10
	9	10	12	10
Percent of income certifications completed within 14 days of receiving the completed application.	88%	100%	100%	100%
	15	20	17	18
	17	20	17	18
Percent of agreements to provide affordable housing recorded prior to map recordation.	100%	100%	0%	100%
	1	1	--	1
	1	1	--	1
Percent of In-Lieu Fees collected if developer elects to fee out prior to map recordation.	100%	100%	0%	100%
	1	1	--	1
	1	1	--	1
Conduct random site visits for at least 10% of Inclusionary Housing Program units.	14%	10%	26%	10%
	63	45	113	43
	456	450	439	432
Percentage of complaints of housing violations responded to within 5 business days.	89%	100%	88%	100%
	25	25	35	25
	28	25	40	25
Identify complaints or violations against appropriate covenant within 5 days.	88%	100%	92%	100%
	30	30	47	30
	34	30	51	30

	<u>Actual FY 07-08 Pos.</u>	<u>Adopted FY 08-09 Pos.</u>	<u>Est. Actual FY 08-09 Pos.</u>	<u>Recommended FY 09-10 Pos.</u>
Position Detail				
Office of the Director				
Housing & Comm. Dev. Director	1.0	--	--	--
Business Manager	1.0	--	--	--
Cost Analyst	1.0	1.0	1.0	1.0
Director	--	1.0	1.0	1.0
Chief Financial Officer	--	1.0	1.0	--
Planner	--	--	--	1.0
Admin Office Pro	--	--	--	1.0
Assistant Director	1.0	--	--	--
Sub-Division Total	4.0	3.0	3.0	4.0
Housing Development & Grant Admin				
Housing & Comm. Dev. Div. Mgr.	1.0	--	--	--
Housing Program Specialist	4.0	4.0	4.0	3.0
Office Asst Senior	1.0	1.0	1.0	--
Division Manager	--	1.0	1.0	1.0
Sub-Division Total	6.0	6.0	6.0	4.0
Property Management				
Housing Program Specialist	1.0	1.0	1.0	3.0
Planner	1.0	0.8	0.8	--
Planner	--	--	--	0.8
Executive Secretary	--	1.0	1.0	--
Departmental Assistant	1.0	--	--	--
Chief Financial Officer	--	--	--	1.0
Division Manager	--	1.0	1.0	--
Sub-Division Total	3.0	3.8	3.8	4.8
Division Total	13.0	12.8	12.8	12.8

This page intentionally left blank.