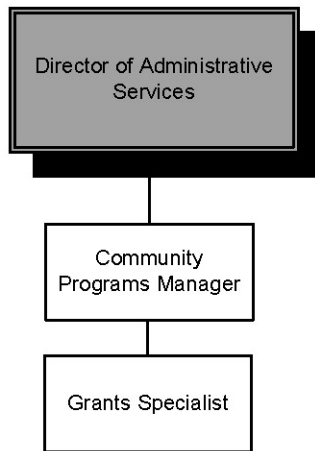


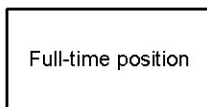
COMMUNITY AND ECONOMIC DEVELOPMENT ORGANIZATIONAL CHART

SPECIAL PROJECTS



The above organizational chart depicts full-time and part-time employees only

LEGEND:



COMMUNITY & ECONOMIC DEVELOPMENT

DEPARTMENT: Administrative Services
DIVISION: Special Projects

PROGRAM: Block Grant/Special Project Services
FUND: CDBG & General Fund

	Actual 2012-13	Adopted 2013-14	Year-End Estimated 2013-14	Proposed 2014-15	Proposed 2015-16
<u>PROGRAM EXPENSES/REVENUES</u>					
Salaries & Benefits	\$ 183,030	\$ 195,760	\$ 195,650	\$ 206,530	\$ 212,490
Services & Supplies	45,890	50,210	47,990	60,060	50,060
Total Operating Cost	228,920	245,970	243,640	266,590	262,550
CDBG & HOME Programs	1,390,380	1,162,350	904,250	1,021,060	1,050,260
Debt Service					
Transfers	233,550	234,760	234,600	255,270	262,570
Total Cost	\$ 1,852,850	\$ 1,643,080	\$ 1,382,490	\$ 1,542,920	\$ 1,575,380

SUMMARY OF SERVICE PROGRAMS

Administrative Services:					
Special Projects	\$ 1,852,850	\$ 1,643,080	\$ 1,382,490	\$ 1,542,920	\$ 1,575,380
Total Service Programs	\$ 1,852,850	\$ 1,643,080	\$ 1,382,490	\$ 1,542,920	\$ 1,575,380

SUMMARY OF POSITIONS

FULL-TIME

Community Programs Manager	1	1	1	1	1
Grants Specialist	1	1	1	1	1
TOTAL	2	2	2	2	2
GRAND TOTAL	2	2	2	2	2

PROGRAM DESCRIPTION

The Special Projects Division administers the Federal Community Development Block Grant (CDBG) Program, the HOME (HOME) Investment Partnerships Program and other related Federal and State grant programs. The division implements many special projects and programs related to affordable housing, public services, public and non-profit facilities, economic development and downtown revitalization. The division provides administrative support to the Successor Agency and assists City departments in applying for grants to secure outside funding sources.

SUBPROGRAMS AND THEIR OBJECTIVES

CDBG Program

Administer the CDBG Program, in close coordination with the U.S. Department of Housing and Urban Development (HUD), including the supervision of a variety of programs and projects designed to build a stable economic environment, maintain suitable living conditions, and expand the supply of decent, affordable housing.

COMMUNITY & ECONOMIC DEVELOPMENT

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Public Services

Annually, assist approximately 20 to 25 non-profit agencies in providing public services that prevent homelessness and address critical emergency, housing, health care and service needs of persons and families living in poverty, elderly, frail elderly, persons with mental, physical, and developmental disabilities, and persons living with AIDS.

Support and develop social services that prevent crime and provide positive educational and youth development opportunities needed by at-risk youth and families to achieve success.

Economic Development

Encourage and expand economic opportunities in the community by assisting commercial or industrial businesses in creating or retaining jobs and supporting occupational training programs for low- and moderate-income persons.

Assist with downtown revitalization efforts.

Affordable Housing

Develop and support programs and projects to increase the supply of affordable housing for low- and moderate-income households, and maintain and upgrade existing low- and moderate-income neighborhoods.

Coordinate with Santa Barbara County and other consortium participants in the administration of the HOME Program.

Administer a residential rehabilitation (minor home repair) program to preserve the affordable housing stock in the City.

Administer the Tenant Based Rental Assistance (TBRA) program to facilitate permanent housing for very low income households.

Public and Non-Profit Facilities Program

Ensure funding to expand and upgrade public and non-profit facilities and improvements that benefit low- and moderate-income persons and neighborhoods in the community.

Grant Coordination

Seek and secure new grants and outside funding sources for the City to reduce financial burdens on the General Fund.

Provide technical assistance to City departments in grant writing and management.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2010-12	ESTIMATED 2012-14	PROJECTED 2014-16
DEMAND/WORKLOAD			
CDBG Capital Projects*	13	10	10
Commercial Facade Project Applications/Projects	2	1	0
Grants Reports Generated (including ARRA-Funded Projects)	84	30	22
Residential Rehabilitation Loan Applications/Projects	4	2	0
Minor Home Repair Applications / Projects	0	20	40
Homebuyer Down Payment Assistance Applications	0	18	10
Tenant Based Rental Assistance Applications	413	204	350

COMMUNITY & ECONOMIC DEVELOPMENT

DEPARTMENT: Administrative Services
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PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2010-12	ESTIMATED 2012-14	PROJECTED 2014-16
EFFICIENCIES/EFFECTIVENESS			
Community Workshops (Needs, Pre-Application, Homebuyer, Foreclosure, Fair Housing)	4	6	6
Interdepartmental Grant Assistance Provided	4	4	4
Subrecipient Programs Managed/Monitored	54	48	48
Host Grant Writing & Management Workshops	0	0	2
Newsletters	0	19	24
Host "Brown Bag" Collaboration Meetings	0	4	8
Conduct Subrecipient Training Workshops	2	2	2

**Some CDBG capital projects are multi-year projects and may not be completed in the same year of funding.*

GOALS AND OBJECTIVES

- Prepare a new Five-Year Consolidated Plan including an Analysis of Impediments to Fair Housing Choice, as required by the U. S. Department of Housing & Urban Development (HUD).
- Seek and secure new grants and outside funding sources to address public safety, neighborhood revitalization and youth development needs in the community, and provide training on grant writing and grant management to other City departments.
- Explore the feasibility of the City applying for designation as an entitlement (formula allocation) community under the Federal HOME Investment Partnerships Program that will provide additional funds for the development of affordable housing projects and operating costs of the Special Projects Division.
- Educate the Block Grants Advisory Committee about public infrastructure financing needs and identify and implement CDBG funding into City facilities to keep pace with the needs of the growing community.

NOTEWORTHY BUDGET HIGHLIGHTS

- The City Council-appointed Block Grants Advisory Committee received 38 applications requesting \$1.7 million in CDBG funds for 2014-15. The City's CDBG entitlement amount for 2014 will be \$1,276,327. It is anticipated that this process will continue to be very competitive particularly with the loss of funding from the State and private foundations to many non-profit agencies. The proposed budget will have a positive impact on the community by providing funds to help the community's neediest, preserve the City's housing stock, improve the community's public facilities and infrastructure, and stimulate the local economy. The City is able to provide CDBG funding on an annual basis to local non-profit agencies that provide human services and facilities in the community that help relieve pressures on the City's General Fund and reduce government costs.
- As part of a consortium with Santa Barbara County, the City is eligible for Federal funding under the HOME program. HOME funds may be used for a variety of activities, aimed at developing and providing affordable housing for low- and moderate-income households. The HOME program has been cut by nearly half over the past several years at the Federal level which has seriously affected resources available for the development of affordable housing for low- and moderate-income households. The City Council-appointed Block Grants Advisory Committee received only one application from staff requesting that the entire allocation of \$246,765 in 2014-15 HOME funds be allocated to continue the City's Tenant Based Rental Assistance Program.

COMMUNITY & ECONOMIC DEVELOPMENT

DEPARTMENT: Administrative Services
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- Staff will prepare a new Five-Year Consolidated Plan and an Analysis of Impediments to Fair Housing Choice as required for submittal to HUD in 2015. It is proposed that the preparation of the Analysis of Impediments to Fair Housing Choice portion be contracted in an estimated amount of \$10,000 as staff does not have the expertise or resources to prepare in-house.
- In accordance with the City Council's priorities, future CDBG capital funding will be directed to City-owned facilities and improvements. During this two-year budget cycle, it is recommended that the majority of available CDBG capital funding will be allocated to the renovation of Oakley Park and Buena Vista Park in the future.
- CDBG funding from a prior year will be used to remodel the City Hall public restrooms, originally built in 1934. The remodel will include relocating piping, fixtures, and stalls to create two remodeled facilities that are compliant with accessibility standards. The project will replace interior surfaces affected by the remodel, so that the finished project will be easier to maintain and present a more modern appearance to the public.



The City's Newlove Community Center received CDBG funding to improve its exterior. Over the years, the building has been used for after-school programs, job training, and many other programs.



Domestic Violence Solutions received CDBG funding to rehabilitate the interior of its shelter.



The above picture is of Good Samaritan Shelter's Clean and Sober Living Homes - CDBG funds were given to the agency to rehabilitate the inside and outside of the structure.