

**2013-2014 Action Plan Projects Summary
CDBG, HOME, and Human Service Program Budget**

ATTACHMENT 2

Projects and Activities	Requested	Recom- mended	%	FUNDING SOURCES					
				COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)			HOME	Human Service Donations	
				FY 13 Allocation Available	CDBG Program Income Reserve	Est. 2013-14 CDBG Program Income	FY 13 HOME Allocation	Human Service Reserves	Est. 2013-14 Human Service Donations
Administration	\$ 105,853	\$ 105,853	10%	\$ 77,661	\$ -	\$ 28,192	\$ -	\$ -	\$ -
General Administration - CDBG Program	105,853	105,853		77,661		28,192			
Contractual Services	5,775	5,775	0%			5,775			
Legal Aid Foundation - (Fair Housing Services)	5,775	5,775				5,775			
Capital Project Funds	257,397	252,397	25%	252,397			-		-
Code Enforcement Program	118,715	118,715		118,715					
Public Facility Requests (City)									
Lompoc Civic Auditorium	36,488	36,488		36,488					
Library Shelving stabilization	35,879	35,879		35,879					
Capital Improvement Requests (Non-City)									
Emergency Repair Grant Program (Catholic Charities)	40,000	35,000		35,000					
YouthCorp Special Projects (CAC)	26,315	26,315		26,315					
Public Service Programs	180,000	180,000	18%		180,000				
Housing Rehab Revolving Loan Fund	150,000	150,000			150,000				
Economic Development Revolving Loan Fund	30,000	30,000			30,000				
Public Service Programs Delivery	171,288	171,288	17%		56,588	114,700			
Loan Administration Program - (salaries, supplies, professional services)	171,288	171,288			56,588	114,700			
Human Service Program	225,849	123,000	12%	58,246	-	19,760	-	2,000	42,994
Catholic Charities Santa Barbara Region - Lompoc Food Distribution	20,000	14,440		14,440					
Catholic Charities, Santa Barbara Region - Lompoc Community Services	20,000	10,300							10,300
Community Action Commission	18,000	9,000		9,000					
Community Partners in Caring	3,300	3,240							3,240
Domestic Violence Solutions for SB CTY - Lompoc Emergency Shelter	15,000	9,000							9,000
Family Service Agency - Big Brothers Big Sisters	5,000	1,000				1,000			
Family Service Agency - Dorothy Jackson Family Resource Center	10,000	4,600				4,600			
Food Bank of Santa Barbara County - Lompoc Food Distribution	15,000	4,600				4,600			
Good Samaritan Shelter - Bridgehouse	10,000	6,680						1,000	5,680
Good Samaritan Shelter - Marks House	25,000	20,000		20,000					
Legal Aid Foundation of SB Co. - Emergency Legal Services	18,000	9,000				9,000			
Meals on Wheels	4,500	4,250		3,576					674
North County Rape Crisis and Child Protection Center	20,000	11,290		11,230		60			
SB County District Attorney's Office - Sexual Assault Response Team	2,800	2,500							2,500
Transitions Mental health Assn.. - Lompoc Recovery Learning Comm.	5,200	3,300							3,300
United Boys & Girls Club - Lompoc Clubhouse	9,000	8,300							8,300
Valley Haven - Valley Haven Adult Day Program	3,000	1,500				500		1,000	
City of Lompoc Parks & Rec. - Summer Drop-in Playground Program	17,049	-							
People's Self-Help Housing - Youth Education Enhancement Program	5,000	-							
	225,849	123,000							
HOME Program	186,000	186,000	18%				186,000		
GRAND TOTALS:	\$ 1,132,162	\$ 1,024,313	100%	\$ 388,304	\$ 236,588	\$ 168,427	\$ 186,000	\$ 2,000	\$ 42,994