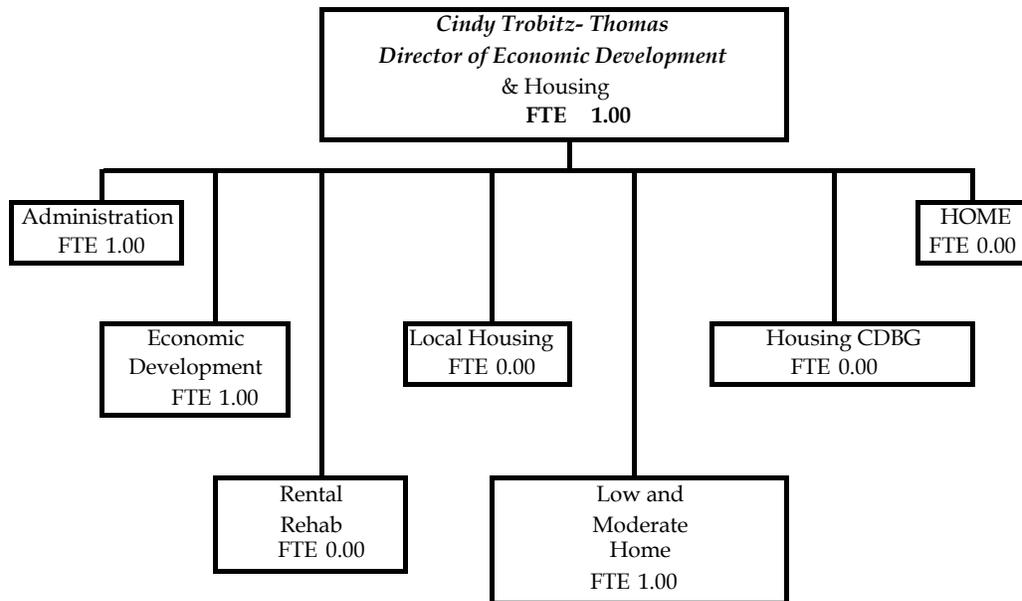


Redevelopment / Successor Agency Department



Mission.

To undertake projects that will revitalize the project areas and improve the economic base of the community by facilitating redevelopment, housing and economic development activities.



Department Summary

Redevelopment & Housing



DEPARTMENT DESCRIPTION:

The Redevelopment & Housing Department is responsible for all redevelopment and housing programs that occur inside the City of Eureka. Programs include: Redevelopment Administration, Economic Development, Local Housing, Low and Moderate Income Housing, Housing CDBG Program, Housing Rental Rehabilitation, and HOME.

EXPENDITURES BY PROGRAM:	2010-11	2011-12	2011-12	2012-13
	Actual	Amended Budget	Estimated	Budget
Redevelopment Administration	\$ 1,800,035	\$ 414,938	\$ 1,109,589	\$ -
Successor Agency Administration	\$ -	\$ 757,860	\$ 211,513	\$ 239,582
Economic Development	1,017,967	968,792	662,212	733,890
Local Housing Program	64,945	97,287	23,712	71,087
Low and Moderate Income Housing	560,724	174,754	246,828	-
Successor Agency Low and Mod Inc Hsing	-	803,102	280,697	517,606
Housing CDBG Program	106,683	151,531	56,610	130,881
Housing - Rental Rehabilitation	-	100,000	-	100,000
HOME	6,363	606,500	5,654	606,500
CalHOME	159,326	285,590	116,000	11,000
Total	\$ 3,716,043	\$ 4,360,354	\$ 2,712,815	\$ 2,410,546

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 582,151	\$ 595,045	\$ 492,399	\$ 345,366
Services and Supplies	3,133,892	3,765,309	2,220,416	2,065,180
Capital Outlay	-	-	-	-
Total	\$ 3,716,043	\$ 4,360,354	\$ 2,712,815	\$ 2,410,546

REVENUES BY FUND:

General Fund	\$ -	\$ -	\$ 38,346	\$ 69,764
ERA Debt Service Fund-Merged Area	\$ 803,422	\$ 76,855	\$ 411,086	\$ -
SA Debt Service Fund-Merged Area	\$ -	\$ 398,534	\$ 70,073	\$ 11,159
ERA Capital Fund-Merged Area	8,842	96	-	-
SA Capital Fund-Merged Area	-	27,865	7,961	27,221
Redevelopment Administration	987,771	337,987	698,503	-
Successor Agency Administration	-	331,461	133,479	201,202
HUD/CDBG Prior Fund	43,921	47,657	75,024	23,891
RLF Economic Development PI	11,528	127,842	3,842	127,842
Economic Development Fund-TPA	962,518	793,293	545,000	512,393
Local Housing Program	64,945	97,287	23,712	71,087
Low & Moderate Income Housing	560,724	174,754	246,828	-
Successor Agency Low & Mod Inc Hsing	-	803,102	280,697	517,606
CDBG Other - TPA	-	-	-	-
Housing RLF CDBG PI	106,683	151,531	56,610	130,881
Housing - Rental Rehabilitation	-	100,000	-	100,000
HOME	6,363	606,500	5,654	606,500
CalHOME	159,326	285,590	116,000	11,000
Total	\$ 3,716,043	\$ 4,360,354	\$ 2,712,815	\$ 2,410,546

Department Summary

Redevelopment & Housing



	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Budget</u>
PERSONNEL:			
Full-time Positions	6.00	6.00	4.00
Total	6.00	6.00	4.00

FULL TIME EQUIVALENT SUMMARY BY FUND:	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Budget</u>
General Fund			0.75
Low & Moderate Income Housing Fund	3.00	2.75	1.50
Economic Development Fund		0.25	-
Redevelopment Administration Fund	3.00	3.00	1.75
Total	6.00	6.00	4.00

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing **FUND:** ERA Debt Service Fund-Merged Area
 ERA Capital Fund-Merged Area
 Redevelopment Administration

PROGRAM: Redevelopment Administration **ACCOUNT:** 46410



PROGRAM DESCRIPTION:

The Redevelopment Program is responsible for the implementation of all activities associated with the operations of the Eureka Redevelopment Agency. The main function of the Agency is to ensure compliance with all established objectives and policies while implementing redevelopment activities within the City of Eureka, with the first objective being to revitalize project areas and improve the economic base of the community by facilitating redevelopment, housing and economic development activities.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 337,944	\$ 135,792	\$ 134,203	\$ -
Services and Supplies	1,462,091	279,146	975,386	-
Capital Outlay	-	-	-	-
Total Expenditures	\$ 1,800,035	\$ 414,938	\$ 1,109,589	\$ -

REVENUES BY FUND

ERA Debt Service Fund-Merged Area	\$ 803,422	\$ 76,855	\$ 411,086	\$ -
ERA Capital Fund-Merged Area	8,842	96	-	-
Redevelopment Administration	987,771	337,987	698,503	-
Total Resources	\$ 1,800,035	\$ 414,938	\$ 1,109,589	\$ -

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Director	0.50	0.50	
Special Projects Manager		1.00	
Project Manager	2.00	1.00	
Senior Administrative Assistant	0.50	0.50	
Total	3.00	3.00	

SERVICE LEVEL CHANGES:

None

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing FUND: ERA Debt Service Fund-Merged Area
 ERA Capital Fund-Merged Area
 Redevelopment Administration

PROGRAM: Redevelopment Administration ACCOUNT: 46410



COUNCIL GOALS SUPPORTED:

ATTRACT CITY RESIDENTS DOWNTOWN BY ENHANCING THE EXCITING MIX OF RESTAURANTS, RETAIL, WATER ACCESS, AND HOUSING ON OUR WATERFRONT

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Encourage upper floor and infill development				
ERTN's executed	2	2	2	2
Facades Loans executed	1	0	0	1
Rental Rehab Loans executed	0	0	0	1
Federal/State/Local Funding Applications prepared/approved	2	2	2	2

ATTRACT VIBRANT COMMERCIAL BUSINESSES TO OUR DOWNTOWN CORRIDOR THAT CAN PLAY A VITAL ROLE IN OUR DOWNTOWN ECONOMY

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Identify Vacant Underutilized Buildings with Eureka Main Street and solicit unique Businesses with Following Programs	100%	100%	100%	100%
Enterprise Zone				
Business Loan				
State/Federal Loans/Grant programs				
Development Assistance Programs				
Façade Improvement Loan				
Rental Rehab Loan Program				

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing

FUND:

ERA Debt Service Fund-Merged Area
ERA Capital Fund-Merged Area
Redevelopment Administration



PROGRAM: Redevelopment Administration

ACCOUNT:

46410

CREATE AN EXCITING THEATRE DISTRICT IN DOWNTOWN EUREKA CAPABLE OF SUPPORTING A WIDE VARIETY OF PERFORMANCES AND ATTRACTING VISITORS FROM OUT OF THE AREA.

	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Develop "F" Street corridor as Theatre District				
Assist Historic Theatre Development By				
Providing Access to the Following Programs	100%	100%	100%	100%
Enterprise Zone				
Business Loan				
State/Federal Loans/Grant programs				
Development Assistance Programs				
Façade Improvement Program				
Seismic Upgrade Program				

SUPPORT RE-OPENING AND SUCCESSFUL OPERATION OF THE EUREKA INN

	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Meet with Prospective Buyers to Encourage				
Development through	100%	100%	100%	100%
Enterprise Zone				
Business Loan				
State/Federal Loans/Grant programs				
Development Assistance Programs				
Mills Act				
Façade Improvement Program				
Historic Tax Credits				

COMPLY WITH CALIFORNIA REDEVELOPMENT LAW REQUIREMENTS

	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Annual Report Completed	Yes	Yes	Yes	Yes
Statement of Indebtedness Completed	Yes	Yes	Yes	Yes
Provide Staff Support to RAB	Yes	Yes	Yes	Yes
Implement Goals & Policies of the Redevelopment Plan	Yes	Yes	Yes	Yes

Successor Agency

DEPARTMENT: Successor Agency

FUND: SA Debt Service Fund-Merged Area
SA Capital Fund-Merged Area
SA Administration



PROGRAM: Administration

ACCOUNT: 46410

PROGRAM DESCRIPTION:

The Redevelopment Program is responsible for the implementation of all activities associated with the operations of the Eureka Redevelopment Agency. The main function of the Agency is to ensure compliance with all established objectives and policies while implementing redevelopment activities within the City of Eureka, with the first objective being to revitalize project areas and improve the economic base of the community by facilitating redevelopment, housing and economic development activities.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ -	\$ 194,806	\$ 80,031	\$ 163,914
Services and Supplies	-	563,054	131,482	75,668
Capital Outlay	-	-	-	-
Total Expenditures	\$ -	\$ 757,860	\$ 211,513	\$ 239,582

REVENUES BY FUND

SA Debt Service Fund-Merged Area	\$ -	\$ 398,534	\$ 70,073	\$ 11,159
SA Capital Fund-Merged Area	-	27,865	7,961	27,221
SA Administration	-	331,461	133,479	201,202
Total Resources	\$ -	\$ 757,860	\$ 211,513	\$ 239,582

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Director			1.00
Project Manager			1.00
Senior Administrative Assistant			0.50
Total			2.50

SERVICE LEVEL CHANGES:

None

Successor Agency

DEPARTMENT: Successor Agency

FUND: SA Debt Service Fund-Merged Area
SA Capital Fund-Merged Area
SA Administration



PROGRAM: Administration

ACCOUNT: 46410

COUNCIL GOALS SUPPORTED:

ATTRACT CITY RESIDENTS DOWNTOWN BY ENHANCING THE EXCITING MIX OF RESTAURANTS, RETAIL, WATER ACCESS, AND HOUSING ON OUR WATERFRONT

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Encourage upper floor and infill development				
ERTN's executed	2	2	2	2
Facades Loans executed	1	0	0	1
Rental Rehab Loans executed	0	0	0	1
Federal/State/Local Funding Applications prepared/approved	2	2	2	2

ATTRACT VIBRANT COMMERCIAL BUSINESSES TO OUR DOWNTOWN CORRIDOR THAT CAN PLAY A VITAL ROLE IN OUR DOWNTOWN ECONOMY

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Identify Vacant Underutilized Buildings with Eureka Main Street and solicit unique Businesses with Following Programs	100%	100%	100%	100%
Enterprise Zone				
Business Loan				
State/Federal Loans/Grant programs				
Development Assistance Programs				
Façade Improvement Loan				
Rental Rehab Loan Program				

Successor Agency

DEPARTMENT: Successor Agency

FUND: SA Debt Service Fund-Merged Area
SA Capital Fund-Merged Area
SA Administration



PROGRAM: Administration

ACCOUNT: 46410

CREATE AN EXCITING THEATRE DISTRICT IN DOWNTOWN EUREKA CAPABLE OF SUPPORTING A WIDE VARIETY OF PERFORMANCES AND ATTRACTING VISITORS FROM OUT OF THE AREA.

PERFORMANCE MEASURES:				
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Develop "F" Street corridor as Theatre District				
Assist Historic Theatre Development By				
Providing Access to the Following Programs	100%	100%	100%	100%
Enterprise Zone				
Business Loan				
State/Federal Loans/Grant programs				
Development Assistance Programs				
Façade Improvement Program				
Seismic Upgrade Program				

SUPPORT RE-OPENING AND SUCCESSFUL OPERATION OF THE EUREKA INN

PERFORMANCE MEASURES:				
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Meet with Prospective Buyers to Encourage				
Development through	100%	100%	100%	100%
Enterprise Zone				
Business Loan				
State/Federal Loans/Grant programs				
Development Assistance Programs				
Mills Act				
Façade Improvement Program				
Historic Tax Credits				

COMPLY WITH CALIFORNIA REDEVELOPMENT LAW REQUIREMENTS

PERFORMANCE MEASURES:				
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Annual Report Completed	Yes	Yes	Yes	Yes
Statement of Indebtedness Completed	Yes	Yes	Yes	Yes
Provide Staff Support to RAB	Yes	Yes	Yes	Yes
Implement Goals & Policies of the				
Redevelopment Plan	Yes	Yes	Yes	Yes

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing

FUND: HUD/CDBG Prior Fund
RLF Economic Development PI
Economic Development Fund-TPA



PROGRAM: Economic Development

ACCOUNT: 46510

PROGRAM MISSION:

The mission of the Economic Development program is to improve the City's quality of life while encouraging **diversity in the economic base, creating opportunity for businesses and developing a sustainable future** for local residents through job retention, creation and attraction

PROGRAM DESCRIPTION:

The Economic Development program provides financing to encourage business start-ups and expansions as well as various economic development activities within the City of Eureka (i.e. Enterprise Zone, Foreign Trade Zone, Business Loans and Feasibility Studies). Funds for this program come from loan repayments on Housing and Urban Development (HUD) and Community Development Block Grant (CDBG) economic development grants/loans. Redevelopment Agency staff are responsible for administering the activities supported by this program on behalf of the City of Eureka.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 15,288	\$ 17,034	\$ 48,425	\$ 69,764
Services and Supplies	1,002,679	951,758	613,787	664,126
Total Expenditures	<u>\$ 1,017,967</u>	<u>\$ 968,792</u>	<u>\$ 662,212</u>	<u>\$ 733,890</u>
REVENUES BY FUND				
General Fund	\$ -	\$ -	\$ 38,346	\$ 69,764
HUD/CDBG Prior Fund	\$ 43,921	\$ 47,657	\$ 75,024	\$ 23,891
RLF Economic Development PI	11,528	127,842	3,842	127,842
Economic Development Fund-TPA	962,518	793,293	545,000	512,393
Total Resources	<u>\$ 1,017,967</u>	<u>\$ 968,792</u>	<u>\$ 662,212</u>	<u>\$ 733,890</u>

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing

FUND: HUD/CDBG Prior Fund
 RLF Economic Development PI
 Economic Development Fund-TPA



PROGRAM: Economic Development

ACCOUNT: 46510

	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Housing Technician		0.25	
Total		0.25	

SERVICE LEVEL CHANGES:

Housing Technician position eliminated.

COUNCIL GOALS SUPPORTED:

WORK UNDER THE PRINCIPLES OF PROSPERITY! AND SUPPORT HUMBOLDT COUNTY'S IDENTIFIED INDUSTRY CLUSTERS				
		PERFORMANCE MEASURES:		
<i>Supporting Departmental Objectives</i>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Target</u>	<u>2011-12</u> <u>Estimated</u>	<u>2012-13</u> <u>Target</u>
Attend and participate in planning meetings	15	17	15	15
Market to companies in the industry clusters	75%	80%	80%	80%

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing

FUND: HUD/CDBG Prior Fund
RLF Economic Development PI
Economic Development Fund-TPA



PROGRAM: Economic Development

ACCOUNT: 46510

**FOCUS ON ECONOMIC DEVELOPMENT THAT ATTRACTS, EXPANDS, AND RETAINS
BUSINESSES AND SERVICES THAT MAINTAIN OUR QUALITY OF LIFE IN HUMBOLDT COUNTY**

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Business Loans Processed	0	1	1	1
Business Meetings	25	25	25	25
Attend CAEZ Quarterly Board Meetings	5	5	5	5
Enterprise Zone Expansion	N/A	100%	30%	100%
Business Licenses waived	110	125	125	125
Hiring Tax Credit Vouchers Issued	1052	1000	1000	1000
Marketing Ads Placed	5	3	3	2
Presentations to Local Business Groups	4	5	5	5
Market/administer State & Federal Programs	100%	100%	100%	100%
Enterprise Zone				
CDBG				
EDA				
Industrial Development Bonds				
Employment Training Programs				
Foreign Trade Zone				
Attend CALED Quarterly Board Meetings	5	5	5	5
Attend Upstate Board Meetings	4	4	3	4
Attend Eureka Main Street Board Meetings	9	10	8	10
Attend North Coast SBDC Board Meetings	6	6	5	6
CALBIS/UPSTATE RFP Responses	1	1	1	2
Businesses assisted by Ombudsman	5	5	5	5
California Enterprise Development Authority				
Membership/Board Meetings	11	12	11	12
Business Site Visit	10	12	10	12

LEAD OUR REGION BY SUPPORTING ECONOMIC DEVELOPMENT SOLUTIONS

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Attend Upstate Board Meetings	4	4	3	4
Marketing Ads Placed	5	3	3	2
Attend CALED Quarterly Board Meetings	5	5	5	5
Attend CAEZ Quarterly Board Meetings	5	5	5	5
Business Development Workshops Sponsored	4	4	4	4
Obtain Enterprise Zone Expansion		100%	30%	100%

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing

FUND: HUD/CDBG Prior Fund
 RLF Economic Development PI
 Economic Development Fund-TPA



PROGRAM: Economic Development

ACCOUNT: 46510

ACHIEVE CONSISTENT INCREASES IN THE NUMBER OF LIVING-WAGE EMPLOYERS				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Attend Upstate Board Meetings	80%	100%	80%	100%
Marketing Ads Placed	5	3	3	2
Business Packets Distributed	51	60	75	60
Coastal Dependent Industrial ERTN	1	1	1	1
RFP's Issued	2	2	2	2
Proposals Evaluated with RAB Criteria	1	1	1	1
California Enterprise Development Authority Membership/Board Meetings	11	12	11	12
INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Meetings with State/Federal Legislators/Staff	5	10	8	10
Letters to Support/Oppose Legislation	10	50	50	20
BECOME THE VISITOR-SERVING HUB OF THE REGION				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Marketing Ads Placed	5	3	3	2
Support the Mural Program	100%	100%	100%	100%
Provide Funding to Eureka Main Street	100%	100%	100%	100%
BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Attend Broadband Workshops	1	1	1	1
Meetings with State/Federal Legislators/Staff	5	10	8	10
Meetings With CALTRANS to improve Regional Transportation	Yes	Yes	Yes	Yes
Coordinate Regional Broadband Grant	N/A	1	1	N/A

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing

FUND: HUD/CDBG Prior Fund
 RLF Economic Development PI
 Economic Development Fund-TPA



PROGRAM: Economic Development

ACCOUNT: 46510

KEEP SUFFICIENT LAND AND INFRASTRUCTURE DEDICATED FOR HIGH WAGE EMPLOYERS, INCLUDING LIGHT INDUSTRY AND MANUFACTURING				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Providing Access to the Following Programs	100%	100%	100%	100%
Enterprise Zone				
Business Loan				
State/Federal Loans/Grant programs				
Development Assistance Programs				

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing **FUND:** Housing
PROGRAM: Local Housing **ACCOUNT:** 46310



PROGRAM MISSION:

Provide rehabilitation loans and grants to eliminate health and safety hazards within the community. Eliminate blight from neighborhoods. Assist homeowners and tenants with relocation and lead based paint grants to mitigate lead based paint hazards during rehabilitation projects. Provide assistance and documentation for the update of the City's Housing Element. Keep housing rehabilitation program, residential anti-displacement and temporary relocation plan, and all other program guidelines current.

PROGRAM DESCRIPTION:

These funds are provided for properties city-wide that are not within a specific target area and for rehabilitation projects that do not fit into any of the Federal or State programs. For single family residents, the residence must be owner occupied; for multi-family residents, the tenant's income must be determined to be moderate income or less. **Paint Up/Fix Up Grant Program:** This program funds minor repairs to the exterior of residences located within the City limits. Currently grants are being provided at \$2,500 per eligible property. On average, the City funds 40 grants per year. **Dumpster Grant Program:** This program provides dumpsters for the clean-up of residential sites and neighborhoods located within the city limits. The City currently budgets \$5,000 every fiscal year, and City Garbage provides the twenty free dumpsters for housing needs every calendar year. On average the City provides 20 dumpsters per fiscal year. **Graffiti Grant Program:** Shafer's Ace Hardware has partnered with the City to provide clean up kits to low moderate income residents of the City to remediate graffiti on residential properties. **Wheelchair Ramp Grant Program:** This program provides grant funding for construction of residential wheelchair ramps. The program targets very low to moderate income tenants or homeowners by providing up to \$3,500 in grants to eligible households. **Senior Home Repair Grant Program:** The purpose is to assist low to moderate income seniors in the community, who could not otherwise afford the repairs, an opportunity to install health and safety repairs to modify their homes to accommodate their special needs and make their homes safer. **Lead Based Paint Grants:** Provide grant money for evaluation, inspection, mitigation and clearance of lead based paint hazards found in residential rehabilitation projects. **Relocation Grants:** Provide relocation grant funds for emergency temporary relocation during rehabilitation projects as per the Housing Rehabilitation Residential Anti-Displacement & Temporary Relocation Plan. **Demolition Grants:** Provide grants for demolition to degraded properties which come before the Agency through requests for Redevelopment funding assistance.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
Services and Supplies	\$ 64,945	\$ 97,287	\$ 23,712	\$ 71,087
Total Expenditures	<u>\$ 64,945</u>	<u>\$ 97,287</u>	<u>\$ 23,712</u>	<u>\$ 71,087</u>

FULL TIME AND REGULAR PART-TIME POSITIONS:

None

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing **FUND:** Housing
PROGRAM: Local Housing **ACCOUNT:** 46310



SERVICE LEVEL CHANGES:

None

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Additional Funds for Senior Home Repair Program	No	No	No	No
Housing Loans Processed	0	2	2	2
Graffiti Clean Up Kits Issued	2	2	2	2
Paint Up/Fix Up Grants Issued	9	11	2	10
Dumpster Grants Issued	15	20	20	20
Wheelchair Ramp Grants Issued	2	0	0	2
Senior Repair Grants Issued	94	60	80	80
Lead Based Paint Grants	0	2	1	1
Relocation	0	1	1	1
Demolition	0	1	0	1

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing **FUND:** Low & Moderate Income Housing

PROGRAM: Low & Moderate Income Housing **ACCOUNT:** 46320



PROGRAM MISSION:

Provide rehabilitation loans and grants to eliminate health and safety hazards within the community. Eliminate blight from neighborhoods. Assist homeowners and tenants with relocation and lead based paint grants to mitigate lead based paint hazards during rehabilitation projects. Provide assistance and documentation for the update of the City's Housing Element. Keep housing rehabilitation program, residential anti-displacement and temporary relocation plan, and all other program guidelines current.

PROGRAM DESCRIPTION:

The Low & Moderate Income Housing Fund Programs receive funding from the 20% tax increment revenue generated from the three project areas of the Redevelopment Agency. It funds and/or administers a number of programs or grants, including the First Time Homebuyer, Housing Rehabilitation, Lead Based Paint Hazard Reduction Grant Program and the Downtown Residential Seismic Retrofit loans. Funds are also used to meet cash match requirements of other State and Federal Grant applications. **First Time-Homebuyer Program:** This program provides up to \$120,000 in second mortgage financing to supplement a qualified First Time Homebuyer's down payment. **Housing Rehabilitation:** The program targets low-moderate income homeowners and provides deferred or amortized low interest loans for rehabilitation. **Lead Hazard Evaluation and Reduction Grant Program:** This program provides funds for the evaluation, inspection, mitigation and clearance of lead based paint hazards found in residential rehabilitation projects. **Downtown Residential Retrofit Loans:** This program provides "gap" financing for property owners in the Redevelopment Project area for the purpose of seismically retrofitting unreinforced masonry (URM) residential structures. Funds must be used to complete the seismic upgrade of "high hazard" structures and cannot be used for mechanical/electrical or exterior façade upgrades. **HOME Program First Time Homebuyer Grant #03-HOME-0677:** Agency proved \$100,000 in cash match for Redwood Community Action Agency, acting as a CHDO to provide First Time Homebuyer loans. **Paint Up/Fix Up Grants:** This program funds repairs and paint to the exterior of residences located Buhne Street north to the city limits. Currently grants are being provided at \$2,500 per property.

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing **FUND:** Low & Moderate Income Housing

PROGRAM: Low & Moderate Income Housing **ACCOUNT:** 46320



PROGRAM EXPENDITURES:	2010-11	2011-12	2011-12	2012-13
	Actual	Amended Budget	Estimated	Budget
Salaries and Benefits	\$ 228,919	\$ 150,182	\$ 148,959	\$ -
Services and Supplies	331,805	24,572	97,869	-
Capital Outlay	-	-	-	-
Total Expenditures	\$ 560,724	\$ 174,754	\$ 246,828	\$ -

FULL TIME AND REGULAR PART-TIME POSITIONS:	2010-11	2011-12	2012-13
	Actual	Actual	Budget
Director		0.50	0.50
Program Coordinator		1.00	
Project Manager			1.00
Housing Technician		1.00	0.75
Senior Administrative Assistant		0.50	0.50
Total		3.00	2.75

SERVICE LEVEL CHANGES:

Housing Technician position eliminated.

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing **FUND:** Low & Moderate Income Housing

PROGRAM: Low & Moderate Income Housing **ACCOUNT:** 46320



COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY
INCREASE AFFORDABLE HOUSING OPPORTUNITIES IN EUREKA
PRESERVE EUREKA AS AN AFFORDABLE PLACE TO LIVE THAT OFFERS A VARIETY OF OPTION FOR FIRST TIME HOMEBUYERS

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Update Policies & Procedures of the City's Rehabilitation Program	No	No	No	Yes
Humboldt Housing & Coalition Grant Writing Consultant Fees	Yes	Yes	Yes	Yes
FTHB Program Amendments & New Lender Selection	No	No	No	Yes
First Time Homebuyer Loans	4	2	2	8
Housing Rehabilitation Loans	2	0	0	3
Rental Rehab Loan	0	1	1	1
Paint Up/Fix Up Grants	9	20	4	20
Lead Based Paint	2	3	2	3
Loan Increase	1	1	1	1
Downtown Residential Seismic Retrofit Loan & Rental Rehab (May Motel)	0	0	0	1
Relocation Grants	0	0	0	1

Successor Agency

DEPARTMENT: Successor Agency

FUND: SA Low & Mod Income Housing



PROGRAM: Low & Moderate Income Housing **ACCOUNT:** 46310

PROGRAM MISSION:

Provide rehabilitation loans and grants to eliminate health and safety hazards within the community. Eliminate blight from neighborhoods. Assist homeowners and tenants with relocation and lead based paint grants to mitigate lead based paint hazards during rehabilitation projects. Provide assistance and documentation for the update of the City's Housing Element. Keep housing rehabilitation program, residential anti-displacement and temporary relocation plan, and all other program guidelines current.

PROGRAM DESCRIPTION:

The Low & Moderate Income Housing Fund Programs receive funding from the 20% tax increment revenue generated from the three project areas of the Redevelopment Agency. It funds and/or administers a number of programs or grants, including the First Time Homebuyer, Housing Rehabilitation, Lead Based Paint Hazard Reduction Grant Program and the Downtown Residential Seismic Retrofit loans. Funds are also used to meet cash match requirements of other State and Federal Grant applications. **First Time-Homebuyer Program:** This program provides up to \$120,000 in second mortgage financing to supplement a qualified First Time Homebuyer's down payment. **Housing Rehabilitation:** The program targets low-moderate income homeowners and provides deferred or amortized low interest loans for rehabilitation. **Lead Hazard Evaluation and Reduction Grant Program:** This program provides funds for the evaluation, inspection, mitigation and clearance of lead based paint hazards found in residential rehabilitation projects. **Downtown Residential Retrofit Loans:** This program provides "gap" financing for property owners in the Redevelopment Project area for the purpose of seismically retrofitting unreinforced masonry (URM) residential structures. Funds must be used to complete the seismic upgrade of "high hazard" structures and cannot be used for mechanical/electrical or exterior façade upgrades. **HOME Program First Time Homebuyer Grant #03-HOME-0677:** Agency proved \$100,000 in cash match for Redwood Community Action Agency, acting as a CHDO to provide First Time Homebuyer loans. **Paint Up/Fix Up Grants:** This program funds repairs and paint to the exterior of residences located Buhne Street north to the city limits. Currently grants are being provided at \$2,500 per property.

Successor Agency

DEPARTMENT: Successor Agency **FUND:** SA Low & Mod Income Housing
PROGRAM: Low & Moderate Income Housing **ACCOUNT:** 46310



PROGRAM EXPENDITURES:	2010-11 Actual	2011-12 Amended Budget	2011-12 Estimated	2012-13 Budget
Salaries and Benefits	\$ -	\$ 97,231	\$ 80,781	\$ 111,688
Services and Supplies	-	705,871	199,916	405,918
Capital Outlay	-	-	-	-
Total Expenditures	\$ -	\$ 803,102	\$ 280,697	\$ 517,606

FULL TIME AND REGULAR PART-TIME POSITIONS:	2010-11 Actual	2011-12 Actual	2012-13 Budget
Redevelopment and Housing Director			
Program Coordinator			
Project Manager			1.00
Housing Technician			
Senior Administrative Assistant			0.50
Total			1.50

SERVICE LEVEL CHANGES:

Housing Technician position eliminated.

Successor Agency

DEPARTMENT: Successor Agency **FUND:** SA Low & Mod Income Housing

PROGRAM: Low & Moderate Income Housing **ACCOUNT:** 46310



COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY
INCREASE AFFORDABLE HOUSING OPPORTUNITIES IN EUREKA
PRESERVE EUREKA AS AN AFFORDABLE PLACE TO LIVE THAT OFFERS A VARIETY OF OPTION FOR FIRST TIME HOMEBUYERS

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Update Policies & Procedures of the City's Rehabilitation Program	No	No	No	Yes
Humboldt Housing & Coalition Grant Writing Consultant Fees	Yes	Yes	Yes	Yes
FTHB Program Amendments & New Lender Selection	No	No	No	Yes
First Time Homebuyer Loans	4	2	2	8
Housing Rehabilitation Loans	2	0	0	3
Rental Rehab Loan	0	1	1	1
Paint Up/Fix Up Grants	9	20	4	20
Lead Based Paint	2	3	2	3
Loan Increase	1	1	1	1
Downtown Residential Seismic Retrofit Loan & Rental Rehab (May Motel)	0	0	0	1
Relocation Grants	0	0	0	1

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing **FUND:** CDBG Other-TPA
PROGRAM: Housing - CDBG **ACCOUNT:** Housing RLF CDBG PI 46310



PROGRAM MISSION:

Provide rehabilitation loans and grants to eliminate health and safety hazards in residential units within the community. Eliminate blight from neighborhoods. Assist homeowners and tenants with relocation and lead based paint grants to mitigate lead based paint hazards during rehabilitation projects. Ensure the provision of quality housing opportunities for very low and low income residents and increase and preserve the supply of very low and low income housing.

PROGRAM DESCRIPTION:

The City of Eureka has received State funding from the Community Development Block Grant Program (CDBG) for the purpose of providing loans to very low and low income families. The loans are used for health and safety repairs with the purpose of eliminating substandard and deteriorated housing. Program income is derived from previous CDBG loan repayments deposited into a Revolving Loan Fund.

PROGRAM EXPENDITURES:	2010-11	2011-12	2011-12	2012-13
	Actual	Amended Budget	Estimated	Budget
Services and Supplies	\$ 106,683	\$ 151,531	\$ 56,610	\$ 130,881
Total Expenditures	\$ 106,683	\$ 151,531	\$ 56,610	\$ 130,881

REVENUES BY FUND

CDBG Other - TPA	\$ -	\$ -	\$ -	\$ -
Housing RLF CDBG PI	106,683	151,531	56,610	130,881
Total Resources	\$ 106,683	\$ 151,531	\$ 56,610	\$ 130,881

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS

CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			<u>2012-13 Target</u>
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	
Housing Loans Approved	1	3	1	2
Lead Based Paint Grants	1	3	2	2
Loan Increase	0	0	0	0
Relocation Grants	1	1	1	1

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing

FUND: Housing Rental Rehabilitation



PROGRAM: Housing - Rental Rehabilitation

ACCOUNT: 46310

PROGRAM MISSION:

To assist in the elimination of substandard and deteriorated rental housing and encourage rental property owners who have low to moderate income tenants to rehabilitate their rental units.

PROGRAM DESCRIPTION:

The City of Eureka has received Federal grant funding administered through the State of California for the purpose of providing loans to landlords who rent to very low to moderate income families for health and safety repairs within the city limits of Eureka. These funds may be combined with another source of funds as repayments are sporadic. Loans require covenants for the rent to remain affordable and the income of the tenants to remain from low to moderate income.

PROGRAM EXPENDITURES:	2010-11 Actual	2011-12 Amended Budget	2011-12 Estimated	2012-13 Budget
Services and Supplies	\$ -	\$ 100,000	\$ -	\$ 100,000
Total Expenditures	\$ -	\$ 100,000	\$ -	\$ 100,000

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS

CONTINUE SMALL MULTI-FAMILY REHAB/CONSTRUCTION FUND PROGRAM

CREATE PARTNERSHIPS WITH THE PRIVATE SECTOR TO HELP S TO SUCCESSFULLY MEET OUR HOUSING NEEDS

FUND AND DEVELOP PROGRAMS TO ASSIST LANDLORDS WITH HOUSING UPGRADE PROJECTS

	PERFORMANCE MEASURES:			
<u>Supporting Departmental Objectives</u>	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Loans Anticipated	0	0	0	0

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing

FUND:

Housing Rental Rehabilitation



PROGRAM: Housing - Rental Rehabilitation

ACCOUNT:

46310

**CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY**

<u>Supporting Departmental Objectives</u>	<u>2010-11 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2012-13 Target</u>
		<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	
Housing Loans Processed	None	2	None	None
Graffiti Clean Up Kits Issued	3	2	2	2
Paint Up/Fix Up Grants Issued	15	20	13	10
Dumpster Grants Issued	12	20	16	20
Wheelchair Ramp Grants Issued	3	5	3	3
Senior Repair Grants Issued	82	60	95	65
Lead Based Paint Grants	None	2	1	None
Relocation	None	None	None	None
Demolition	None	1	None	None

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing **FUND:** HOME Program
PROGRAM: HOME **ACCOUNT:** 46310



PROGRAM MISSION:

HOME grant funds are for Owner Occupied Rehabilitation (OOR), special projects, rental rehabilitation, or for First Time Homebuyer funds. All funds are to assist low income participants (80% of Humboldt County Area Median) who are located within the City limits. Program funds supplement the City's ongoing commitment to assist Borrowers to purchase or rehabilitate their existing homes or rentals to remove health and safety issues and to preserve Eureka's unique but aging housing stock. HOME grants were received in 1998-2001 and 2003 and all are currently closed with no open grant activity, therefore the loan repayments are placed in the revolving loan fund to be used for future allowable HOME activities.

PROGRAM DESCRIPTION:

For the OOR loan program, \$400,000 loans were provide for repair of health and safety issues to meet building code requirements. Exterior repairs and paint are also encouraged to promote the property's appearance and may be required to reduce lead based paint hazards. Loan terms are 15 years at 3% interest and deferred payment loans must be located within the city limits. Homeowners must maintain a current insurance policy for the term of the loan. In 2012-13 the HOME Program Income Revolving funds will be used to assist the low income First Time Homebuyers with additional down payment assistance.

PROGRAM EXPENDITURES:	2010-11	2011-12	2011-12	2012-13
	<u>Actual</u>	<u>Amended Budget</u>	<u>Estimated</u>	<u>Budget</u>
Services and Supplies	\$ 6,363	\$ 606,500	\$ 5,654	\$ 606,500
Total Expenditures	\$ 6,363	\$ 606,500	\$ 5,654	\$ 606,500

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS				
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY PERFORMANCE MEASURES:				
<u>Supporting Departmental Objectives</u>	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
OOR Loan	0	0	0	0
Rental Rehabilitation Special Project	0	1	1	1

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing

FUND: HOME Program

PROGRAM: HOME

ACCOUNT: 46310



CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS

CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Housing Loans Processed	None	2	None	None
Graffiti Clean Up Kits Issued	3	2	2	2
Paint Up/Fix Up Grants Issued	15	20	13	10
Dumpster Grants Issued	12	20	16	20
Wheelchair Ramp Grants Issued	3	5	3	3
Senior Repair Grants Issued	82	60	95	65
Lead Based Paint Grants	None	2	1	None
Relocation	None	None	None	None
Demolition	None	1	None	None

Redevelopment & Housing

DEPARTMENT: Redevelopment & Housing **FUND:** CalHome
PROGRAM: CalHOME **ACCOUNT:** 46310



PROGRAM MISSION:

The State of California Housing and Community Development Department awarded the City of Eureka \$600,000 for owner occupied rehabilitation loans. The purpose is to provide health and safety repairs with the intention of improving the appearance and livability of the City's housing stock and to assist those households with low income (80% of Humboldt County Area Median and less) who are unable to finance health and safety repairs to their homes on their own. This program will provide 13-15 rehabilitation loans. Two Standard Agreement extensions to the term of the grant have been authorized and the deadline to use funds is now expending funds was extended to June 28, 2011.

PROGRAM DESCRIPTION:

Provides up to \$35,000 in owner occupied rehabilitation loans for the repair of health and safety issues to meet building code requirement repairs. Energy efficient items are encouraged. Exterior repairs and paint are also encouraged to improve the property's appearance and may be required to reduce lead base paint hazards. Loan terms are for 30 years @ 3% interest, with deferred payments. Property must be owner occupied for the term of the loan and must be located within the city limits of Eureka. Homeowner must maintain a current "Full Replacement Value" insurance policy for the term of the loan.

PROGRAM EXPENDITURES:	2010-11	2011-12	2011-12	2012-13
	<u>Actual</u>	<u>Amended Budget</u>	<u>Estimated</u>	<u>Budget</u>
Services and Supplies	\$ 159,326	\$ 285,590	\$ 116,000	\$ 11,000
Total Expenditures	\$ 159,326	\$ 285,590	\$ 116,000	\$ 11,000

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS				
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY				
	PERFORMANCE MEASURES:			
<u>Supporting Departmental Objectives</u>	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
CalHome Application Approval	Yes	N/A	N/A	N/A
Guidelines and Reuse Plan Approval	Yes	N/A	N/A	N/A
Request Funds \$125,000 Increment	Yes	N/A	N/A	N/A
Executed Monitoring Agreement	Yes	N/A	N/A	N/A
Loans Anticipated (13-15 Total*)	0	6	6	7

