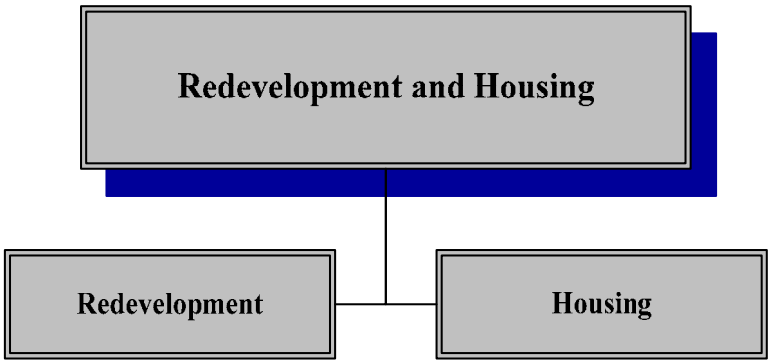


Redevelopment and Housing

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
- Major Contracts
- New and Replacement Vehicles

Mission Statement

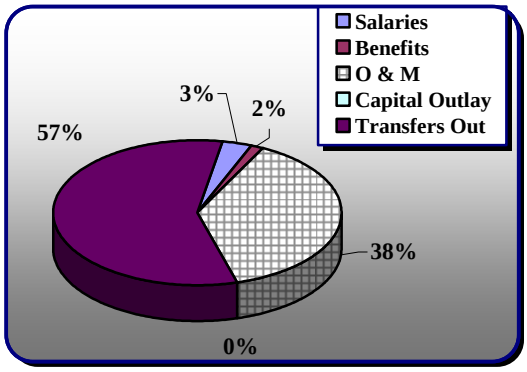
The Mission of the Redevelopment and Housing Department is to foster a climate that generates economic and social vitality and to ensure there is a diverse mix of housing for all income levels to support a high quality of life for the entire community.

Budget Summary

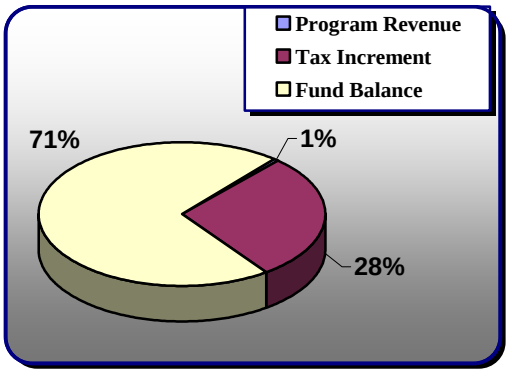
Expenditure	Actual FY 2006-07	Budget FY 2007-08	Projected FY 2007-08	Proposed FY 2008-09	Change From 07-08 Budget
Salaries	$261,893	$525,939	$496,746	$813,832	54.74%
Benefits	$108,329	$240,505	$213,995	$394,549	64.05%
Operation & Maintenance	$2,098,942	$8,573,079	$2,082,515	$9,660,646	12.69%
Capital Outlay	$0	$0	$15,079	$0	0.00%
Transfers Out	$4,437,081	$2,616,227	$2,616,227	$14,493,076	453.97%
Total	$6,906,244	$11,955,750	$5,424,562	$25,362,103	112.13%
Full-Time Positions *	4.00	5.50	5.50	8.50	35.29%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
Program Revenue	$171,356	$45,000	$83,028	$150,000	233.33%
Tax Increment	$7,018,443	$4,695,815	$6,614,710	$7,200,000	53.33%
Fund Balance	$571,669	$7,214,935	($1,273,176)	$18,012,103	149.65%
Total	$7,761,468	$11,955,750	$5,424,562	$25,362,103	112.13%

* One full-time position is unfunded and will remain vancant.

Department Expenditure by Category



Department Funding Sources



Program Information

Redevelopment & Housing **$25,362,103**

The Folsom Redevelopment Agency is responsible for implementing a number of programs developed to assist in the elimination of blighting influences within the project area. Programs include providing funding assistance in the form of grants and loans to encourage economic development and commercial revitalization and for the improvement of public infrastructure within the project area. The second primary goal of the Redevelopment Agency is to provide a mechanism to plan and monitor affordable housing activity within the project area and the entire City.

FY 2007 – 08 Accomplishments

Redevelopment & Housing

- Approval of Conceptual Sutter Street Streetscape Project
- Approval of Façade Grants for small businesses in the Historic District
- Completion of the 602 Sutter Street Owner Participation Agreement
- Completion of an Owner Participation Agreement with Kikkoman Foods for future expansion
- Completion of extension of Owner Participation Agreement with Speiker Properties
- Annual update of 5-year forecast for the Redevelopment Project Area
- Awarding of Phase 1 Wayfinding Construction Contract
- Sale of 607 Mormon Street
- First Time Homebuyer Down Payment Assistance Loans - 30 Loans totaling $588,226
- Provided $382,000 grant in HOME funds to the Mercy Senior Housing Project
- Provided $290,000 grant in CDBG funds for the ADA improvements to the Seniors and Arts Center
- Provided $40,000 grant in CDBG funds for the new Folsom Library
- Provided $20,000 grant in CDBG funds for the ADA improvements to the Folsom Zoo Sanctuary
- Provided $200,000 grant in CDBG funds for the Folsom Historic District Streetscape Project
- Seniors Helping Seniors repairs - over 675 service calls for repairs
- Mobile Home Loan Grant Program - 49 loans and grants approved totaling $231,319
- Provided $1.215 million loan from the Low/Mod Funds to Mercy Duchow Rehab Project

FY 2008 – 09 Work Plan

Objective: Implement Historic District Revitalization Improvements.

Strategies:

- Complete Streetscape Construction Documents by June 2008
- Bid Construction Documents by August 2008
- Award construction contract by December 2008

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Prepare construction documents for the Sutter Street Streetscape project by June 2008	N/A	August 2007	Complete by June 2008
Bid Construction documents by August 2008	N/A	N/A	Bid Construction documents by August 2008
Award Construction Bid by December 2008	N/A	N/A	Award by December 2008

Objective: Implement policies identified in the 2007-13 Housing Element .

Strategies:

- Develop programs and identify projects that address the community's goals and objectives with regard to housing production, rehabilitation and conservation to meet the community's housing needs.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Review Housing Element Policies along with Housing Strategy recommendations	N/A	N/A	Complete by February 2009
Develop new programs based on the previously determined housing needs	N/A	N/A	Complete by April 2009
Present enhanced and new programs to City Manager, RCAC, and/or RDA	N/A	N/A	N/A
Implement new and improved programs	N/A	N/A	N/A

Objective: Implement the Housing Strategy.

Strategies:

- Develop program and identify projects that address the most needed type of housing

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Determine priority and appropriate funding source to address the most needed type of housing	Complete by December 2007	Complete by June 2008	N/A
Review report recommendations	N/A	N/A	Complete by August 2008
Evaluate and enhance current programs based on the previously determined housing needs	N/A	N/A	Complete by November 2008
Develop new programs based on the previously determined housing needs	N/A	N/A	Complete by March 2009
Present enhanced and new programs to City Manager, RCAC, and/or RDA	N/A	N/A	2
Implement new and improved programs	N/A	N/A	1

Objective: Design, Engineer and bid the Railroad Block Public Plaza Improvements.

Strategies:

- Historic District Commission Approval of the public plaza design by March 2008
- Complete construction documents by June 2008
- Bid construction documents by August 2008

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Historic District Commission Approval of the public plaza design by March 2008	N/A	Complete by July 2007	Complete by March 2008
Complete construction documents by June 2008	N/A	Complete by September 2007	Complete by June 2008
Award the bid for the construction of the public plaza improvements	N/A	Complete by December 2007	Complete by August 2008

FY 2008 – 09 Customer Service Levels

Customer Service Performance Indicator 1: All Divisions

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Approve 4 Façade Grants per Year	N/A	100%	100%

Customer Service Performance Indicator 2: Building Inspections

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Process Invoices within 5 working days	N/A	95%	100%

Customer Service Performance Indicator 3: Code Enforcement

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Respond to Seniors Helping Seniors request for service within 24 hours	N/A	90%	100%

Customer Service Performance Indicator 4: Building Plan-Check

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Return phone calls within 24 hours	N/A	95%	100%

FY 2008-09 Statistics / Workload Measures

Statistics / Workload Measure	Actual 2006-07	Projected 2007-08	Budget 2008-09
Number of housing grants	59	45	45
Number of new housing loans	2	4	4
Number of commercial loans	2	1	3
Number of façade grants	5	4	8
Number of seniors helping seniors requests for service	596	600	600

Key Issues

Redevelopment & Housing

- On-going management of the Historic District Revitalization project
- Completion of the construction documents for Railroad Block public plaza development
- Completion of the construction documents for Sutter Street Streetscape Project
- Update safety and ADA Improvements at the Interpretive area and SP Depot
- Coordination of the build out of the Railroad Block
- Implementation of revitalization improvements
- Continued compliance monitoring of affordable for-sale and rental units
- Completion and implementation of the Transitional Housing Ordinance
- Coordination of the planning of the Sibley Street Affordable Housing Development
- Adoption of the Housing Element Policy Document for 2007-2013

Future Key Issues

Redevelopment & Housing

- Acquisition and clean up of the corporation yard
- Acquisition and redevelopment of the Wye property
- Implementation and revitalization improvements

Position Information

Position	FY 2006-07	FY 2007-08	FY 2008-09
Redevelopment and Housing Director	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Associate Civil Engineer	-	0.50	0.50
Construction Inspector I/II	-	0.00	1.00
Housing Manager - unfunded	-	-	1.00
Housing Manager	-	1.00	-
Maintenance Specialist	-	0.00	1.00
Principal Engineer	-	0.00	1.00
Principal Planner	1.00	1.00	1.00
Residential Programs Specialist	1.00	1.00	1.00
Total	**4.00**	**5.50**	**8.50**

Major Contracts (over $25,000)

Mercy Duchow Family Apts - Loan	$1,215,000
Transitional Housing (2008 - 2010)	$1,400,000
Down Payment Assistance Program Consultant	$100,000
Housing Consultant - Financial	$250,000
Railroad Block and Streetscape Design	$442,900
RR Block and Streetscape Engineering Services	$998,000
RR Block Plaza Design Services	$400,000
Riley Street Circulation Improvements	$120,000
RR Block Architectural Design	$110,000
Historic District Revitalization	$57,850
Geotech for RR Plaza & Streetscape	$100,000

New or Replacement Vehicles

None

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