

**CITY OF MERCED
2013-2014 ADOPTED BUDGET**

TAB 7

ECONOMIC DEVELOPMENT/HOUSING	PAGE NO.
Economic Development	7-1
Merced Visitor Services	7-7
Merced Theatre Restoration	7-11
Airport Industrial Park	7-14
Bell Station Facility	7-17
Housing Program	7-20

ECONOMIC DEVELOPMENT
FUND NO. 001
ACCOUNT NO. 2002

DESCRIPTION

The Office of Economic Development stimulates and enhances the community's economic well-being. Business development and job creation programs include recruitment of new businesses, expansion of existing businesses, and retention of existing businesses by maintaining a mutually beneficial relationship between the client company and local government. In conjunction with the Economic Development Advisory Committee (EDAC), the Office of Economic Development oversees short and long-term economic development related activities to ensure investment opportunities are always abounding in the City.

The department coordinates economic development, business development, and marketing activities with local, regional, and state economic development organizations. By participating in trade shows, conducting missions, attending conferences, and hosting promotional events, the office fosters relationships with site location consultants, brokers, and corporation real estate officers.

MISSION

Expand economic opportunities in Merced and strengthen Merced's role as a regional center, by enhancing Merced's climate for business and industry, and continually improving the quality of the community.

GOALS

- ◇ Keep Merced as the center. Protect and build Merced's role as the region's center for retail trade, education, and professional and medical services.
- ◇ Move forward. Strengthen Merced's environment for technology-led industry, building upon relationships with the University of California Merced.
- ◇ Build community quality. Maintain and encourage high community standards for Merced's services, infrastructure, and private development.
- ◇ Seize each opportunity. Capitalize on opportunities to retain, expand, and recruit new basic jobs in Merced.
- ◇ Be prepared. Provide adequate job-generating land and infrastructure to assure a competitive community position.
- ◇ Connect the dots. Deliberately integrate all of Merced's economic development efforts.
- ◇ Incorporate action items from the 2012 Economic Development Action Plan.

ECONOMIC DEVELOPMENT

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| 1. Re-establish relationships with local businesses by face to face visits as part of the City's retention efforts. | Design and implement a business visitation program targeting 12 key employers by June 2014. |
| 2. Strengthen services offered to small businesses. | Work with small business development service providers to enhance program awareness by June 2014. |
| 3. Continue to strengthen Merced's competitive position. | Acquire tools such as market analysis study, MetroComp (city comparative analysis), and ESRI Business Analyst by March 2013. |
| 4. Attract and foster commercial and industrial job generating investments to and in Merced. | Participate in 4 total missions and tradeshow offered through ICSC, TeamCalifornia, CCEDC, MCEDCO, and those arranged by the City. |
| 5. Investigate opportunities to formalize a STEM (Science Technology Engineering and Math) curriculum in Merced. | Form an EDAC ad hoc committee with the respective school districts and MCOE and provide results by June 2014. |

2013-2014 BUDGET HIGHLIGHTS

The Economic Development budget continues to support existing staffing levels (post Redevelopment), as well as the City's contribution to the Small Business Development Center and funding for Enterprise Zone management through the Merced County Department of WorkForce Investment. More emphasis will be placed on job creation through attraction and small business development.

EXPENSES	Actual 2010-11	Actual 2011-12	Final Budget 2012-13	City Mgr. Recom. 2013-14	Council Approval 2013-14
Personnel Expenses	74,053	68,998	278,578	262,098	262,098
Supplies and Services	78,867	44,646	219,379	209,157	231,657
Debt Service	0	0	0	0	0
Acquisitions	0	0	0	0	0
Capital Improvements	0	0	0	0	0
TOTAL	152,920	113,644	497,957	471,255	493,755

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FINANCING SOURCES	Actual 2010-11	Actual 2011-12	Final Budget 2012-13	Estimated 2013-14
PERS-EE Share 2.5% @ 55	1,517	2,726	11,053	15,738
Rent of Facilities	7,369	18,770	25,800	17,400
Contributions	13,000	0	500	100
Interdept DSR-Wastewater	0	0	66,018	66,335
Interdept DSR-Water Sys	0	0	66,018	66,335
Interdept DSR-Refuse	0	0	66,018	66,335
Interdept DSR-PFEDA Admin	0	101,949	0	0
Interdept DSR-RDA	185,010	0	0	0
Other Revenues	53,976-	9,801-	262,550	261,512
TOTAL	152,920	113,644	497,957	493,755

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PERSONNEL	Number of Positions		
	Funded In Budget 2012-13	City Mgr. Recom. 2013-14	Council Approval
Director of Economic Dev.	.85	.85	.85
Development Assoc.	1.00	1.00	1.00
Secretary I/II	.10		
TOTAL	1.95	1.85	1.85

BUDGET DETAIL EXPENSES

001-2002 Economic Development						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
515.92-53	Interdept DSR-Wastewater	0	0	405	0	0
	Interdepartmental	0	0	405	0	0
571.01-00	Regular Salaries	48,163	40,237	170,509	169,021	169,021
571.04-01	Regular Overtime	0	388	0	0	0
571.10-02	Unused Sick Leave	588	661	1,699	1,286	1,286
571.10-05	Retirement PERS Classic	8,356	9,930	35,549	37,024	37,024
571.10-06	Social Security-OASDI	3,112	3,023	11,356	9,788	9,788
571.10-07	Social Security-Medicare	734	782	2,656	2,579	2,579
571.10-08	State Unemployment	0	0	11,700	0	0
571.10-12	Workers Compensation	330	264	1,427	1,283	1,283
571.10-20	Earned Benefit	1,921	2,310	7,466	4,284	4,284
571.10-21	Bilingual Pay Program	111	0	0	0	0
571.10-24	Vehicle Allowance	0	1,928	6,793	6,916	6,916
571.10-32	Cash Back-Biweekly Allow	3	0	0	0	0
571.10-33	Core Allowance	10,735	9,475	29,423	29,917	29,917
	Personnel Services	74,053	68,998	278,578	262,098	262,098
572.12-00	Telephone	1,031	970	3,700	3,811	3,811
572.13-00	Postage	62	322	2,500	2,575	2,575
572.14-00	Advertising	1,311	0	0	0	0
572.15-00	Office Supplies	985	2,444	4,000	4,120	4,120
572.16-00	Printing	0	0	1,000	1,030	1,030
572.17-00	Professional Services	43,793	21,186	104,500	107,635	130,135
572.18-00	Travel and Meetings	9,923	5,913	10,000	10,300	10,300
572.19-00	Mileage	0	0	6,200	6,386	6,386
572.20-00	Training Expense	3,219	971	10,000	10,300	10,300
572.21-00	Rents/Leases	0	0	1,350	1,390	1,390
572.22-00	Office Equipment O & M	0	0	100	100	100
572.24-00	Memberships, Subscription	6,714	1,816	12,025	12,384	12,384
572.25-00	Maintenance Matls & Svcs	0	0	2,000	2,060	2,060
572.29-00	Other Materials Supplies	724	969	1,750	1,802	1,802
572.30-01	Dept Share of Insurance	1,721	1,449	8,467	6,716	6,716
572.38-00	Support Services	6,028	4,923	21,167	8,317	8,317
572.45-00	Facilities Maint Charge	3,356	3,683	28,719	30,231	30,231
572.46-00	Computer Replacement Chrg	0	0	1,496	0	0
	Supplies and Services	78,867	44,646	218,974	209,157	231,657
**	Economic Development	152,920	113,644	497,957	471,255	493,755

ECONOMIC DEVELOPMENT

- 13-00 Includes mailings to local employers, Enterprise Zone businesses, and marketing mailings to regional, state, and national targeted clients
- 14-00 Advertising with TeamCalifornia, other site selection journals, and International Council of Shopping Centers promotions. Publication of legal notices, design standards, environmental determinations, etc.
- 16-00 Printing of Merced Developments, Merced Opportunities, brochures, quarterly newsletters, outreach materials, industrial site catalog, and other informational newsletters
- 17-00 Graphics and marketing services for brochures and promotional materials, marketing for investment missions, industrial prospecting services, web and GIS site maintenance and updates, and contract with Merced County Department of Workforce Investment, small business development services. State Controller report, escrow, title and broker fees, and marketing services, web services, economic development retainers
- 18-00 Participation in California Association of Local Economic Development (CALED), International Council of Shopping Centers (ICSC) tradeshow, Opportunity Merced, Merced Success Breakfast, and recruiting missions, business development workshops, Roundtable in the High Desert. Training programs, marketing outreach, recruitment missions, business workshops, and industry and retail targeted programs
- 20-00 Registration for various outreach venues coordinated through TeamCalifornia, International Council of Shopping Center, Roundtable in the High Desert, professional training seminars International Council of Shopping Centers Alliance Program and Idea Exchange, industrial outreach programs, business development programming
- 24-00 Membership for International Economic Development Council; California Association for Local Economic Development; TeamCalifornia; International Council of Shopping Centers; subscription to various demographics reports. Urban Land Institute, Shopping Center Database, California Annual Retail Survey, Claritas Demographic Data Services, LoopNet,

25-00 Maintenance for glass display Mainplace, Art maintenance, fences, and weed abatement

29-00 Public presentation materials, photo processing, graphics display items, film, fees, and software

MERCED VISITOR SERVICES
FUND NO. 001
ACCOUNT NO. 2006

DESCRIPTION

The Office of Economic Development oversees the Merced Visitor Services (MVS) program formerly known as the Merced Conference and Visitors Bureau. Duties of the MVS program include responding to inquiries generated by travelers or potential visitors whether received by phone, email, or in-person. In addition to travel counseling, the MVS program is responsible for managing and operating the California Welcome Center. The Merced Visitor Services program is supervised by a Development Associate and has a staff of two part-time Recreational Aides and a base of volunteers. The MVS program and staff will be housed from the Merced Transportation Center

MISSION

Increase the number of visitors to Merced and increase the amount of visitor spending in Merced.

GOALS

- ◇ Establish Merced as a brand (A go to City rather than a go through City).
- ◇ Raise awareness of the destination beyond being known as the Gateway to Yosemite.
- ◇ Deliberately link activities to overall economic development efforts for the community and downtown.

MERCED VISITOR SERVICES

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| 1. Stabilize Welcome Center revenue streams by investigating a Tourism BID program and creating more marketing opportunities. | Increase revenues from per person visits and work with the Hotel/Motel Association regarding the creation of the Tourism BID with recommendation by February 2014. |
| 2. Maintain the Merced Visitor Service's website to insure it contains accurate and current information about Merced events, destinations, and hospitality venues. | As necessary (daily, weekly, and monthly) update calendar of events and increase visibility by driving the Merced community and visitors to the Merced Visitor Service's website. |
| 3. Participate in efforts to establish tourism programs benefitting local hospitality businesses. | Investigate local tourism programs of other communities and design a program for Merced's local hospitality businesses by the with findings presented by December 2013. |
| 4. Provide staff expertise for festivals, events, and conferences. | Market selected festivals, events, or conferences within the City which complement the Economic Development and Downtown Strategies. |
| 5. Strengthen Merced's position as a destination by building upon relationships with the University of California Merced. | Coordinate marketing efforts with the University and secure student interns as volunteers. |

2013-2014 BUDGET HIGHLIGHTS

The Merced Visitor Services (MVS) program was fully operated by the City during FY 09/10. Efforts will be put towards protecting the regional market position of the local Welcome Center and enhancing outreach and programming for local hospitality businesses.

BUDGET DETAIL EXPENSES

001-2006 Merced Visitor's Services						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
571.01-00	Regular Salaries	60,560	60,633	60,420	60,420	60,420
571.03-00	Extra Help	28,432	22,754	18,635	18,635	18,635
571.04-01	Regular Overtime	21	109	0	0	0
571.10-05	Retirement PERS Classic	10,499	12,160	12,558	13,192	13,192
571.10-06	Social Security-OASDI	3,590	3,565	3,480	3,535	3,535
571.10-07	Social Security-Medicare	1,252	1,165	1,084	1,097	1,097
571.10-08	State Unemployment	16,066	0	0	0	0
571.10-12	Workers Compensation	405	501	477	475	475
571.10-20	Earned Benefit	21	448	0	0	0
571.10-27	PTS Plan FICA Alternative	370	297	242	242	242
571.10-33	Core Allowance	16,187	17,202	17,748	19,168	19,168
Personnel Services		137,403	118,834	114,644	116,764	116,764
572.12-00	Telephone	767	842	400	412	412
572.13-00	Postage	1,901	394	1,950	2,008	2,008
572.14-00	Advertising	4,254	0	0	0	0
572.15-00	Office Supplies	362	309	450	463	463
572.17-00	Professional Services	1,599	1,222	2,000	2,060	2,060
572.18-00	Travel and Meetings	1,922	1,467	1,000	1,030	1,030
572.20-00	Training Expense	0	0	1,000	1,030	1,030
572.21-00	Rents/Leases	428	435	500	515	515
572.24-00	Memberships, Subscription	5,550	5,350	5,710	5,881	5,881
572.29-00	Other Materials Supplies	16,467	14,858	14,000	14,420	14,420
572.30-01	Dept Share of Insurance	2,446	3,277	2,338	1,840	1,840
572.38-00	Support Services	4,636	4,281	4,285	3,527	3,527
572.45-00	Facilities Maint Charge	8,553	9,306	9,275	9,357	9,357
Supplies and Services		48,885	41,741	42,908	42,543	42,543
**	Merced Visitor's Services	186,288	160,575	157,552	159,307	159,307

MERCED THEATRE RESTORATION
FUND NO. 462
ACCOUNT NO. 2007

PROGRAM

Remaining accounts for the restoration of the historic Merced Theatre currently owned by the City of Merced and operated by Merced Theatre Landlord, L.L.C.

MISSION

Restore the Merced Theatre to its original 1931 condition supported by a mix of vibrant retailers.

GOALS

- ◇ Until completion of the dissolution of the former Merced City Redevelopment Agency which oversaw renovation of the Merced Theatre, this account will be maintained with those minimal funds left in this account.

OBJECTIVES

***PERFORMANCE
MEASUREMENTS/INDICATORS***

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| 1. Ensure City obligations to the Merced Theatre restoration are met. | Quarterly accounting to evaluate needs from this account. |
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2013-2014 BUDGET HIGHLIGHTS

There should be no more activity from this fund. Staff will continue to evaluate this account until a letter from the Department of Finance finalizes the City's responsibilities to this project.

BUDGET DETAIL EXPENSES

462-2007 Merced Theatre Restoraton						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
572.11-00	Utilities	3,561	0	0	0	0
572.17-00	Professional Services	6,870	0	0	0	0
572.25-00	Maintenance Matls & Svcs	1,223	0	0	0	0
	Supplies and Services	11,654	0	0	0	0
575.92-96	Interdept DSC-RDA Housing	6,101	0	0	0	0
575.92-98	Interdept DSC-RDA2General	5,750	0	0	0	0
	Interdepartmental	11,851	0	0	0	0
677.65-00	Capital Imp. Projects	2,460,140	10,000	18,034	16,230	16,230
	Capital Outlay	2,460,140	10,000	18,034	16,230	16,230
706.71-02	Principal-City Loans	146,906	0	0	0	0
	Debt Services	146,906	0	0	0	0
918.93-20	Trsf-Downtown Maint (120)	1,325	0	0	0	0
	Other	1,325	0	0	0	0
988.93-43	Trsf-Proj Area 2 CIP(843)	1,267,153	0	0	0	0
	Other	1,267,153	0	0	0	0
**	Merced Theatre Restoraton	3,899,029	10,000	18,034	16,230	16,230

**AIRPORT INDUSTRIAL PARK
FUND NO. 448
ACCOUNT NO. 2003**

DESCRIPTION

The Economic Development Department, with the counsel of the Economic Development Advisory Committee, promotes economic development activity in the Airport Industrial Park consisting of land sales and property leasing. Installation, improvement, and maintenance of infrastructure are programs undertaken to assure existing, expanding and future industrial tenants will be well served in the Airport Industrial Park.

MISSION

The Airport Industrial Park provides opportunities for economic growth in Merced through sale of land to job generating industries that will benefit the community.

GOALS

- ◇ Encourage new job generating industry to locate at the Airport Industrial Park.
- ◇ Accommodate the expansions or necessary relocations of local industries.
- ◇ Generate revenues for economic development activities and economic development related capital improvement projects.
- ◇ Monitor and adjust as necessary the sales price of the Airport Industrial Park property to be equal with market rate.

OBJECTIVES

***PERFORMANCE
MEASUREMENTS/INDICATORS***

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|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| 1. Conduct survey of available and vacant industrial buildings and land held by public and private owners. | Complete survey and digitize findings by December 2013. |
| 2. Position the Airport Industrial Park as the Affordable Industrial Park for new businesses and expansion. | Continue to monitor Airport Industrial Park land pricing and identify needed capital improvements by February 2014. |
| 3. Increase the supply of industrial designated property in the Southern Airport Industrial Park area. | Investigate the annexation of contiguous properties adjacent to the South Airport Industrial Park by June 2014. |

2013-2014 BUDGET HIGHLIGHTS

The proposed budget for fiscal year 2013-14 is substantially similar to that of the previous year.

BUDGET DETAIL EXPENSES

448-2003 Airport Industrial Park						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
575.92-17	Interdept DSC-Develop Svc	45,655	3,175	6,627	5,171	5,171
	Interdepartmental	45,655	3,175	6,627	5,171	5,171
647.65-00	Capital Imp. Projects	50,773	20,003	5,208	0	0
	Capital Outlay	50,773	20,003	5,208	0	0
948.93-61	Trsf-Airport Capital(461)	47,091	7,895	30,866	10,667	10,667
	Other	47,091	7,895	30,866	10,667	10,667
958.93-61	Trsf-Airport Fund (561)	0	5,413	0	0	0
	Other	0	5,413	0	0	0
**	Airport Industrial Park	143,519	36,486	42,701	15,838	15,838

BELL STATION FACILITY
FUND NO. 063
ACCOUNT NO. 2005

PROGRAM

Fund is used to account for operation and maintenance of the Bell Station, which is leased to the United States Post Office and used as a post office location at 415 West 18th Street.

MISSION

Maintain and preserve the Bell Station as a historic icon in Downtown Merced.

GOALS

- ◇ Secure appropriate tenants for the main level of the facility while preserving its historic character.

OBJECTIVES

***PERFORMANCE
MEASUREMENTS/INDICATORS***

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|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| 1. Maintain current occupancy level and tenant mix at the Bell Station. | Continue to make improvements to the Bell Station with a focus on the HVAC system in hallway interior painting. |
| 2. Maintain the character of the Bell Station. | Replace and repair fixtures, equipment, and grounds as needed. |

2013-2014 BUDGET HIGHLIGHTS

This budget is substantially similar to previous years. Use of the Bell Station is subject to the Agreement between the federal Department of Interior and the City of Merced.

BUDGET DETAIL EXPENSES

063-2005 Bell Station Facility						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
515.92-01	Interdept DSC-General Fnd	0	0	12.131	11,919	11,919
	Interdepartmental	0	0	12.131	11,919	11,919
572.11-00	Utilities	38,617	44,752	40,000	40,000	40,000
572.12-00	Telephone	0	0	0	200	200
572.17-00	Professional Services	13,800	13,800	16,540	14,340	14,340
572.29-00	Other Materials Supplies	2,567	356	93,768	103,497	103,497
572.30-01	Dept Share of Insurance	864	4,670	3,990	3,304	3,304
572.38-00	Support Services	1,090	2,083	2,631	1,854	1,854
	Supplies and Services	56,938	65,661	156,929	163,195	163,195
573.43-00	Machinery/Equipment	0	0	7,000	7,000	7,000
	Property	0	0	7,000	7,000	7,000
574.91-01	Adm Exp-City Manager	151	219	271	430	430
574.91-02	Adm Exp-City Attorney	14	1	29	136	136
574.91-09	Adm Exp-Finance	465	820	1,069	1,039	1,039
574.91-10	Adm Exp-Purchasing	67	95	135	143	143
574.91-16	Adm Exp-City Council	75	106	106	99	99
	Other	772	1,241	1,610	1,847	1,847
968.93-71	Trsf-Facilities Main(671)	0	0	6,680	6,920	6,920
	Other	0	0	6,680	6,920	6,920
**	Bell Station Facility	57,710	66,902	184,350	190,881	190,881

Housing

FUND No's. 018, 031, 033, 034, 041, 042, 052, 059, 066, 071, & 471

ACCOUNT No's. 1301, 1340, 1343, 1344, 1346, 1349, 1350, 1352, 1354, 1356, & 1363,

DESCRIPTION

The City of Merced Housing Division receives federal Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) funds from the U.S. Department of Housing and Urban Development (HUD) on a formula basis. The amount is dependent upon the allocation level established by Congress. The Housing Division administers CDBG and HOME funds in order to increase the supply of safe, decent, and affordable housing. The program focuses on owner-occupied rehabilitation or reconstruction, affordable rental housing, and first time homebuyer programs.

The Housing Division is also involved in community development and neighborhood reinvestment. CDBG funds are used for broader community development purposes within established guidelines. Examples of such activities are public facility improvements, public services, economic development, and code enforcement. An Annual Action Plan outlines projects in these areas, funding required and projected outcomes.

The City applies for and periodically receives CalHome and BEGIN (Building Equity and Growth in Neighborhoods) grants from the State Department of Housing and Community Development (HCD) for first time homebuyers and rehabilitation of homes. For the past five years the City has been awarded funds under the Neighborhood Stabilization Program (NSP1) from HCD and for the past two years NSP3 funding from HUD. NSP programs were designed to address the foreclosure crisis by providing funds to purchase and rehabilitate foreclosed homes and provide soft seconds to qualified buyers.

MISSION

The City of Merced Housing Division strives to provide and maintain affordable housing, public services, and public facilities for low to moderate-income residents by using federal and state funds.

GOALS

- Purchase, Rehab and resale homes thru the NSP1 and NSP3 programs.
- Rehab and Restore 3 blighted homes received by the City for resale to moderate or low income families.
- Assist in the graffiti abatement in designated areas defined as deteriorating and blighted.

Housing

- Provide owner occupied or landlord rehab loans for properties in designated areas defined as deteriorating and blighted.
- Improve fair housing services to area residents.
- Continue assisting local homeless programs.
- Provide positive customer service to all our clients

OBJECTIVES

1. NSP
2. Neighborhood Blight
3. Fair Housing
4. Monitoring

PERFORMANCE MEASUREMENTS/INDICATORS

Continue the use of media presented to local realtors and the community to enable the purchase of 10 homes for rehab and resale thru the NSP1 and NSP3 programs by June 2014.

Work with Development Services to assist with graffiti abatement and Code Enforcement in designated neighborhoods to reduce blight by 40% within a five year period.

Use of media to promote rehab programs in designated neighborhoods to reduce blight by 40% in a five year period.

Monitor and evaluate Fair Housing Program to ensure providing exemplary services to local households.

Increase monitoring to include all 3 multi-family facilities, at least 3 landlord held rentals for all CDBG and HOME Grant recipients at least once per year for compliance of low and moderate income requirements.

Housing

2013-2014 BUDGET HIGHLIGHTS

- CDBG, HOME
Rehabilitate/reconstruct owner-occupied and rental housing units
Rehabilitation and/or reconstruction of at least 4 units by June 2014.
- NSP1, NSP3
Utilize funding to acquire and rehab foreclosed properties and help homebuyers to purchase foreclosed homes.
Acquisition and Rehabilitation of approximately 10 foreclosed homes and funding for approximately 10 units for down payment assistance.
- HOME
Provide a First Time Homebuyer Assistance Program.
Process and expedite HOME loan applications; and, provide HOME loans to qualified first time home buyers pending funding availability.
- CDBG
Provide funding for public services organizations.
Use maximum allowable public services fund for graffiti prevention program and fair housing services.
- CDBG – Code Enforcement Graffiti Abatement Activity
Provide partial funding for Code Enforcement Division.
Use funds for partial funding of code enforcement to act as first responders in designated blight abatement program and to graffiti abatement in designated neighborhoods.
- CDBG, HOME
Community Housing Development Organization (CHDO)'s.
Work with local organizations to increase CHDO qualified recipients for a wider variety of CHDO eligible activities.
- CDBG
Provide supportive housing to meet the needs of very low income and homeless people in Merced.
Assist with the 10-year plan to reduce homelessness and provide funding to Continuum of Care if funds are available.
- Economic Development
Provide funding for outreach to increase job opportunities to the city's moderate to low income residential workforce.

Housing

- RDA's Housing Assets

With the dissolution of RDA, the Housing department acquired RDA's Housing Portfolio that included 17 residential parcels scattered throughout the community. Will work toward developing properties to improve local neighborhoods.

- Fair Housing

Provide funding to a full service Fair Housing Agency to meet federal compliance.

The Housing Division has traditionally administered Community Development Block Grant and HOME funds from the Federal Housing and Urban Development Department. The City has also been awarded Neighborhood Stabilization Program (NSP1), and (NSP3). The Housing staff currently includes a Rehabilitation Specialist, a Finance Specialist, 2 Secretaries, a Housing Specialist II and a Development Manager. Additional staff may be needed to ensure proper implementation of these and future grant programs. Secretarial duties include first time home buyer loan processing and third party verifications.

FUNDS AND ACCOUNTS

The various program-funding sources described above are handled through the following funds and accounts in the City's financial system:

FUND	ACCOUNT	PROGRAM
018	1301	CDBG Program
031	1340	Unrestricted Program Income
033	1349	HOME Program
034	1346	BEGIN 94 Program
041	1343	State HOME Funds, 1992
042	1344	State HOME Funds, 1993
052	1350	CalHome 06 Program
059	1352	Neighborhood Stabilization (NSP1)
066	1354	Neighborhood Stabilization(NSP3)
071	1363	LMI Housing
471	1363	LMI Housing Capital Improvement Projects

BUDGET DETAIL EXPENSES

018-1301 Housing						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
551.01-00	Regular Salaries	199,258	211,797	183,242	189,368	189,368
551.10-02	Unused Sick Leave	0	396	0	227	227
551.10-05	Retirement PERS Classic	34,605	43,567	38,116	41,383	41,383
551.10-06	Social Security-OASDI	12,953	14,787	11,306	11,317	11,317
551.10-07	Social Security-Medicare	3,035	3,503	2,644	2,698	2,698
551.10-12	Workers Compensation	3,009	3,677	1,212	3,144	3,144
551.10-20	Earned Benefit	3,667	33,031	180	378	378
551.10-21	Bilingual Pay Program	8	418	200	300	300
551.10-24	Vehicle Allowance	220	1,157	1,199	1,220	1,220
551.10-32	Cash Back-Biweekly Allow	5	0	0	0	0
551.10-33	Core Allowance	44,818	59,674	44,217	50,389	50,389
551.10-35	Post Employment Benefits	4,876	5,540	19,815	20,476	20,476
Personnel Services		306,454	377,547	302,131	320,900	320,900
552.12-00	Telephone	368	677	1,900	2,100	2,100
552.13-00	Postage	293	461	500	500	500
552.14-00	Advertising	361	1,483	2,000	2,000	2,000
552.15-00	Office Supplies	1,753	2,975	3,000	3,500	3,500
552.17-00	Professional Services	66,058	44,239	93,200	77,000	77,000
552.18-00	Travel and Meetings	47	3,703	3,000	5,000	5,000
552.20-00	Training Expense	492	565	4,000	1,500	1,500
552.21-00	Rents/Leases	1,283	1,288	0	0	0
552.23-00	Vehicle Operations/Maint	0	1,826	867	798	798
552.24-00	Memberships, Subscription	132	4,881	1,130	1,821	1,821
552.29-00	Other Materials Supplies	78	52,819	242,858	546,442	612,629
552.30-01	Dept Share of Insurance	5,939	11,862	7,245	5,791	5,791
552.31-00	Relocation Expense	3,169	3,713	4,000	591	591
552.32-00	Vehicle Replacement Fee	0	0	764	0	0
552.38-00	Support Services	27,559	30,874	21,189	18,836	18,836
552.45-00	Facilities Maint Charge	24,062	19,800	11,965	12,595	12,595
552.46-00	Computer Replacement Chrg	1,435	1,185	1,073	0	0
Supplies and Services		133,029	182,351	398,691	678,474	744,661
554.91-01	Adm Exp-City Manager	10,181	7,618	4,298	5,544	5,544
554.91-02	Adm Exp-City Attorney	916	17	463	1,396	1,396
554.91-09	Adm Exp-Finance	31,584	28,585	16,927	10,694	10,694
554.91-10	Adm Exp-Purchasing	4,487	3,295	2,132	1,472	1,472
554.91-16	Adm Exp-City Council	5,064	3,705	1,675	1,018	1,018
Administrative		52,232	43,220	25,495	20,124	20,124
555.92-01	Interdept DSC-General Fnd	0	0	6,000	10,000	10,000
555.92-17	Interdept DSC-Develop Svc	206,502	109,112	110,330	113,740	113,740
Interdepartmental		206,502	109,112	116,330	123,740	123,740
908.93-01	Trsf-General Fund (001)	208,500	177,100	359,112	150,000	150,000
908.93-17	Trsf-Development Svc(017)	340,356	357,000	150,000	74,000	74,000
Other		548,856	534,100	509,112	224,000	224,000
938.93-71	Trsf-City HousingD/S(371)	0	0	321,860	0	0
Other		0	0	321,860	0	0
948.93-24	Trsf-Parks/Com CIPS (424)	98,819	15,401	0	0	0
Other		98,819	15,401	0	0	0

BUDGET DETAIL EXPENSES

018-1301 Housing						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
988.93-35	Trsf-Gateways Debt (835)	168.029	265.852	0	0	0
Other		168.029	265.852	0	0	0
**	Housing	1,513.921	1,527.583	1,673.619	1,367.238	1,433.425

HOUSING

- 12-00 Telephone expenses associated with implementing and maintaining Housing programs.
- 13-00 Postage expenses associated with implementing and maintaining Housing programs.
- 14-00 Advertisement of CDBG grant application process, legal and public hearing notices, and program promotion.
- 15-00 Office supplies for implementing and maintaining Housing programs.
- 17-00 Annual audit costs, Continuum of Care, Fair Housing, and Housing Program project maps.
- 18-00 U.S. Dept. of HUD workshops, trainings, and meetings.
- 20-00 Registration for Housing conferences, seminars, and other training programs
- 24.00 Merced Sun-Star and Merced County Times subscriptions.
- 29-00 Funds available for rehabilitation/reconstruction loans and expenses.
- 31-00 Relocation house expenses:
Yard maintenance, pest control, utilities, and miscellaneous maintenance.

BUDGET DETAIL EXPENSES

033-1349 HOME Funds		ACTUAL	ACTUAL	FINAL	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2010-11	2011-12	BUDGET	RECOM.	APPROVAL
		2010-11	2011-12	2012-13	2013-14	2013-14
552.17-00	Professional Services	8,000	8,000	8,000	0	0
552.29-00	Other Materials Supplies	198,446	5,322	1,597,609	808,022	810,291
	Supplies and Services	206,446	13,322	1,605,609	808,022	810,291
554.91-01	Adm Exp-City Manager	2,009	0	2,907	3,211	3,211
554.91-02	Adm Exp-City Attorney	181	0	313	1,012	1,012
554.91-09	Adm Exp-Finance	6,518	0	11,451	7,755	7,755
554.91-10	Adm Exp-Purchasing	885	0	1,442	1,068	1,068
554.91-16	Adm Exp-City Council	999	0	1,133	738	738
	Administrative	10,592	0	17,246	13,784	13,784
555.92-18	Interdept DSC-Housing	139,919	132,000	260,000	60,000	60,000
	Interdepartmental	139,919	132,000	260,000	60,000	60,000
908.93-17	Trsf-Development Svc(017)	30,000	30,000	0	0	0
	Other	30,000	30,000	0	0	0
998.93-13	Trsf-PFEDA GatewaysH(913)	0	300,000	0	0	0
	Other	0	300,000	0	0	0
**	HOME Funds	386,957	475,322	1,882,855	881,806	884,075

HOME FUNDS

29-00 Funds available for rehabilitation loans, first time home buyers assistance, and Community Housing Development Organization (CHDO).

Fund 033, Account 1349 contains HOME Participating Jurisdiction (entitlement) funds

Fund 041, Account 1343 contains State HOME funds (1992).

Fund 042, Account 1344 contains State HOME funds (1993).

BUDGET DETAIL EXPENSES

034-1346 BEGIN Program						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
552.29-00	Other Materials Supplies	0	0	0	7.990	7.990
	Supplies and Services	0	0	0	7.990	7.990
554.91-01	Adm Exp-City Manager	3	3	0	0	0
554.91-09	Adm Exp-Finance	8	13	0	0	0
554.91-10	Adm Exp-Purchasing	1	1	0	0	0
554.91-16	Adm Exp-City Council	1	2	0	0	0
	Administrative	13	19	0	0	0
555.92-18	Interdept DSC-Housing	17.000	0	3.043	5.000	5,000
	Interdepartmental	17.000	0	3.043	5.000	5,000
**	BEGIN Program	17.013	19	3.043	12.990	12,990

FUND NO. 034
ACCOUNT NO. 1346

BEGIN PROGRAM

29-00 Funds available for first time home buyers assistance.

BUDGET DETAIL EXPENSES

052-1350 CAL HOME Grant						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
552.13-00	Postage	26	50	0	0	0
552.29-00	Other Materials Supplies	101,258	99,542	5,000	3,400	3,400
	Supplies and Services	101,284	99,592	5,000	3,400	3,400
555.92-18	Interdept DSC-Housing	17,485	0	0	0	0
	Interdepartmental	17,485	0	0	0	0
**	CAL HOME Grant	118,769	99,592	5,000	3,400	3,400

BUDGET DETAIL EXPENSES

059-1352	Neighborhood Stablization					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
551.01-00	Regular Salaries	0	33,783	94,941	118,702	118,702
551.10-05	Retirement PERS Classic	0	6,656	19,722	25,916	25,916
551.10-06	Social Security-OASDI	0	2,044	5,850	7,164	7,164
551.10-07	Social Security-Medicare	0	478	1,368	1,675	1,675
551.10-12	Workers Compensation	0	250	1,355	740	740
551.10-21	Bilingual Pay Program	0	3	200	150	150
551.10-33	Core Allowance	0	6,072	27,350	33,980	33,980
Personnel Services		0	49,286	150,786	188,327	188,327
552.13-00	Postage	276	150	1,500	200	200
552.14-00	Advertising	0	0	1,000	200	200
552.15-00	Office Supplies	0	0	1,000	4,000	4,000
552.17-00	Professional Services	6,983	47,363	0	0	0
552.18-00	Travel and Meetings	0	246	1,000	1,000	1,000
552.20-00	Training Expense	0	0	1,000	1,000	1,000
552.23-00	Vehicle Operations/Maint	0	0	385	355	355
552.29-00	Other Materials Supplies	52,326	146,105	319,462	158,447	158,447
552.30-01	Dept Share of Insurance	0	1,105	2,357	2,138	2,138
552.32-00	Vehicle Replacement Fee	0	0	339	0	0
552.38-00	Support Services	0	8,381	11,136	8,609	8,609
552.45-00	Facilities Maint Charge	0	0	5,318	5,598	5,598
552.46-00	Computer Replacement Chrg	0	0	477	0	0
Supplies and Services		59,585	203,350	344,974	181,547	181,547
554.91-01	Adm Exp-City Manager	11,633	0	2,519	7,057	7,057
554.91-02	Adm Exp-City Attorney	2,204	0	271	2,102	2,102
554.91-09	Adm Exp-Finance	28,043	0	9,920	16,107	16,107
554.91-10	Adm Exp-Purchasing	3,451	0	1,249	2,217	2,217
554.91-16	Adm Exp-City Council	4,668	0	982	1,534	1,534
Administrative		49,999	0	14,941	29,017	29,017
555.92-18	Interdept DSC-Housing	76,178	100,000	0	0	0
Interdepartmental		76,178	100,000	0	0	0
657.65-00	Capital Imp. Projects	863,526	320,876	100,466	424,226	424,226
Capital Outlay		863,526	320,876	100,466	424,226	424,226
918.93-06	Trsf-Village West (106)	0	30	0	0	0
918.93-21	Trsf-Ridgeview Meado(121)	0	32	32	0	0
918.93-32	Trsf- Cypress Terrac(132)	0	92	84	0	0
918.93-36	Trsf-Las Brias (136)	0	119	0	140	140
918.93-42	Trsf-La Bella Vista (142)	0	75	0	0	0
918.93-53	Trsf-Vista Del Sol (153)	0	106	0	0	0
Other		0	454	116	140	140
**	Neighborhood Stablization	1,049,288	673,966	611,283	823,257	823,257

NEIGHBORHOOD STABILIZATION PROGRAM 1 (NSP1)

- 13-00 Postage expenses with implementing and maintaining the NSP1 program.
- 14-00 Advertisement of NSP1 program promotion.
- 15-00 Office supplies for implementing and maintaining the NSP1 program.
- 17-00 Professional Service expenses for Realtor Contracts, Landscaping Contracts, and House Cleaning Contracts.
- 18-00 NSP1 workshops, trainings and meetings.
- 20-00 Registration for NSP1 conferences, seminars, and other training.
- 29-00 Maintenance and utility fees for homes purchased. Funds also available to provide mortgage assistance loans to qualified first-time home buyers to purchase foreclosed properties.
- 65-00 Funds available to purchase foreclosed properties, rehabilitate the home if need, and re-sell to low-moderate income qualified persons.

BUDGET DETAIL EXPENSES

066-1354 Neighborhood Program						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
551.01-00	Regular Salaries	0	91,138	135,228	118,702	118,702
551.10-05	Retirement PERS Classic	0	18,001	28,104	25,916	25,916
551.10-06	Social Security-OASDI	0	5,585	8,305	7,164	7,164
551.10-07	Social Security-Medicare	0	1,306	1,942	1,675	1,675
551.10-12	Workers Compensation	0	751	584	740	740
551.10-20	Earned Benefit	0	994	0	0	0
551.10-21	Bilingual Pay Program	0	181	200	150	150
551.10-33	Core Allowance	0	24,052	36,168	33,980	33,980
Personnel Services		0	142,008	210,531	188,327	188,327
552.13-00	Postage	0	27	1,500	100	100
552.14-00	Advertising	0	0	2,000	200	200
552.15-00	Office Supplies	0	0	1,000	4,000	4,000
552.17-00	Professional Services	0	0	44,500	0	0
552.18-00	Travel and Meetings	0	231	1,000	1,000	1,000
552.20-00	Training Expense	0	0	1,000	1,000	1,000
552.23-00	Vehicle Operations/Maint	0	0	675	620	620
552.29-00	Other Materials Supplies	0	2,177	528,227	16,402	16,402
552.30-01	Dept Share of Insurance	0	3,315	3,213	2,138	2,138
552.32-00	Vehicle Replacement Fee	0	0	594	0	0
552.35-00	Special Dept Expense	0	0	281,104	0	0
552.38-00	Support Services	0	23,811	20,178	7,861	7,861
552.45-00	Facilities Maint Charge	0	0	9,306	9,796	9,796
552.46-00	Computer Replacement Chrg	0	0	834	0	0
Supplies and Services		0	29,561	895,131	43,117	43,117
554.91-01	Adm Exp-City Manager	0	0	4,312	8,157	8,157
554.91-02	Adm Exp-City Attorney	0	0	464	2,518	2,518
554.91-09	Adm Exp-Finance	0	0	16,983	19,298	19,298
554.91-10	Adm Exp-Purchasing	0	0	2,139	2,656	2,656
554.91-16	Adm Exp-City Council	0	0	1,680	1,838	1,838
Administrative		0	0	25,578	34,467	34,467
657.65-00	Capital Imp. Projects	0	420,326	389,887	137,544	137,544
Capital Outlay		0	420,326	389,887	137,544	137,544
**	Neighborhood Program	0	591,895	1,521,127	403,455	403,455

NEIGHBORHOOD STABILIZATION PROGRAM 3 (NSP3)

- 13-00 Postage expenses with implementing and maintaining the NSP1 program.
- 14-00 Advertisement of NSP1 program promotion.
- 15-00 Office supplies for implementing and maintaining the NSP1 program.
- 17-00 Professional Service expenses for Realtor Contracts, Landscaping Contracts, and House Cleaning Contracts.
- 18-00 NSP1 workshops, trainings and meetings.
- 20-00 Registration for NSP1 conferences, seminars, and other training.
- 29-00 Maintenance and utility fees for homes purchased. Funds also available to provide mortgage assistance loans to qualified first-time home buyers to purchase foreclosed properties.
- 35-00 Funds available to provide assistance for the building or rehabilitation of housing units restricted to families earning 50% or less of area median income.
- 65-00 Funds available to purchase foreclosed properties, rehabilitate the home if need, and re-sell to low-moderate income qualified persons.

BUDGET DETAIL EXPENSES

071-1363 City Housing						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
552.17-00	Professional Services	0	0	14,774	14,774	14,774
552.29-00	Other Materials Supplies	0	0	16,726	62,700	62,700
	Supplies and Services	0	0	31,500	77,474	77,474
554.91-01	Adm Exp-City Manager	0	0	0	183	183
554.91-02	Adm Exp-City Attorney	0	0	0	58	58
554.91-09	Adm Exp-Finance	0	0	0	442	442
554.91-10	Adm Exp-Purchasing	0	0	0	61	61
554.91-16	Adm Exp-City Council	0	0	0	42	42
	Administrative	0	0	0	786	786
572.38-00	Support Services	0	2,967	0	0	0
	Supplies and Services	0	2,967	0	0	0
918.93-20	Trsf-Downtown Maint (120)	0	0	2,294	0	0
	Other	0	0	2,294	0	0
**	City Housing	0	2,967	33,794	78,260	78,260

BUDGET DETAIL EXPENSES

471-1363 City Housing					
ACCT. NO. ACCOUNT DESCRIPTION	ACTUAL 2010-11	ACTUAL 2011-12	FINAL BUDGET 2012-13	CITY MGR. RECOM. 2013-14	COUNCIL APPROVAL 2013-14
617.65-00 Capital Imp. Projects	0	28,065	44,814	139,106	139,106
Capital Outlay	0	28,065	44,814	139,106	139,106
948.93-50 Trsf-Streets/Signals(450)	0	231,333	0	38,682	38,682
Other	0	231,333	0	38,682	38,682
** City Housing	0	259,398	44,814	177,788	177,788