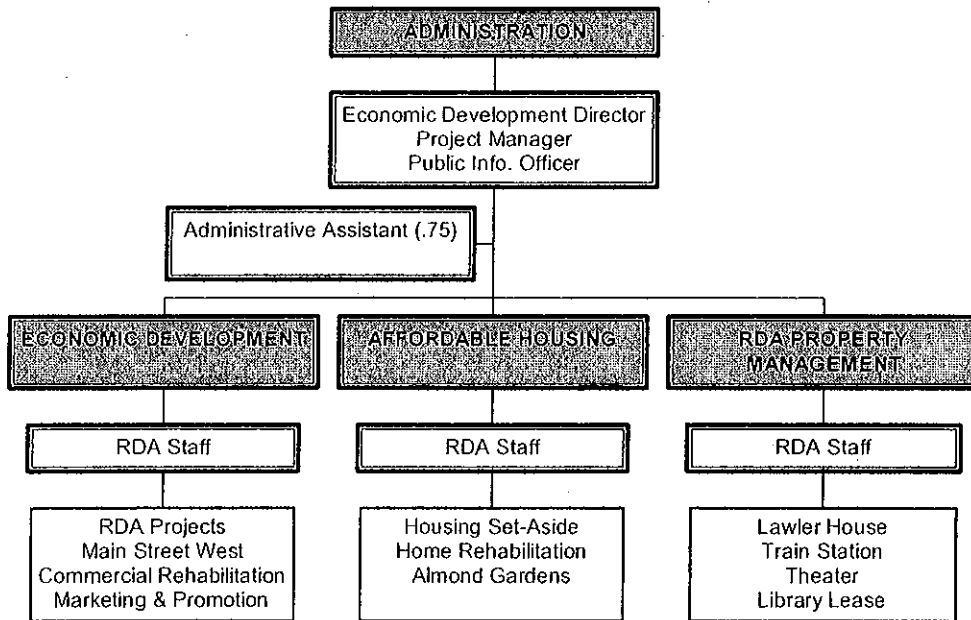


ECONOMIC DEVELOPMENT DEPARTMENT

The Economic Development Department coordinates the Redevelopment Agency's efforts to eliminate blight and blighting influences through the implementation of major capital projects, the acquisition of property for redevelopment purposes, the sale of that property for development by the private sector, and the management of the properties until developed. The Agency also contracts with numerous professional firms to provide services including architectural, engineering, hazardous waste remediation, legal, and property management, when outside expertise is necessary.

ECONOMIC DEVELOPMENT DEPARTMENT



ECONOMIC DEVELOPMENT DEPARTMENT**Department Summary****Economic Development Department****Department Expenditure Summary**

<u>Cost By Division</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Econ Dev Admin	\$ 675,922	\$ 777,336	\$ 1,165,450	\$ 1,214,970
Affordable Housing	\$ 687,673	\$ 556,449	\$ 567,770	\$ 585,450
RDA/Property Mgmt.	\$ 85,066	\$ 98,576	\$ 57,370	\$ 61,100
Total Department Costs	<u>\$ 1,448,661</u>	<u>\$ 1,432,362</u>	<u>\$ 1,790,590</u>	<u>\$ 1,861,520</u>

Cost By Object of Expenditure

Personnel Services	\$ 381,879	\$ 494,518	\$ 823,970	\$ 826,960
Services & Supplies	\$ 471,389	\$ 457,910	\$ 480,670	\$ 475,990
Interdepartmental Charges	\$ 422,981	\$ 421,349	\$ 393,650	\$ 413,390
Non-Recurring Costs	\$ 172,413	\$ 58,585	\$ 92,300	\$ 145,180
Total Department Costs	<u>\$ 1,448,661</u>	<u>\$ 1,432,362</u>	<u>\$ 1,790,590</u>	<u>\$ 1,861,520</u>

Department Resource Summary

No General Fund resources are anticipated to be used to fund activities of the Economic Development Department in FY 2006-07.

<u>Funds</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
900 RDA Agency/Administration	\$ 675,922	\$ 777,336	\$ 1,165,450	\$ 1,214,970
905 Housing Set-Aside	\$ 175,571	\$ 220,015	\$ 288,480	\$ 309,340
907 Almond Gardens	\$ 388,537	\$ 245,024	\$ 279,290	\$ 276,110
908 RDA Asset Management	\$ 85,066	\$ 98,576	\$ 57,370	\$ 61,100
937 2002 Housing Rehab	\$ 123,565	\$ 91,411	\$ -	\$ -
Total Resources	<u>\$ 1,448,661</u>	<u>\$ 1,432,362</u>	<u>\$ 1,790,590</u>	<u>\$ 1,861,520</u>

ECONOMIC DEVELOPMENT DEPARTMENT**Department Summary****Economic Development Department****Department Staffing Summary**

<u>Staffing By Division</u>	<u>FY 03/04 Actual</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Adopted</u>	<u>FY 06/07 Recom</u>
Economic Development Admin Division	4.13	7.18	6.78	6.43
Affordable Housing Division	1.65	1.55	1.90	1.95
RDA Property Management Division	0.00	0.00	0.00	0.00
Total Staffing By Division	<u>5.78</u>	<u>7.73</u>	<u>8.68</u>	<u>8.38</u>
 Staffing By Job Class				
Full-Time Staff:				
City Manager/Executive Director	0.50	0.50	0.65	0.55
Assistant City Manager	0.00	0.00	0.50	0.35
Secretary to the CM/Dep. City Clerk	0.00	0.00	0.35	0.40
Economic Development Director	1.00	1.00	1.00	1.00
Community Development Director	0.45	0.00	0.45	0.45
Finance Officer	0.90	0.80	0.80	0.70
Senior Accountant	0.00	0.00	0.40	0.40
Accountant	0.40	0.40	0.25	0.25
Accounting Technician	0.25	0.25	0.00	0.00
Sr. Account Clerk	0.25	0.25	0.25	0.25
Account Clerk I/II	0.25	0.25	0.25	0.25
Housing Manager	0.10	0.10	0.10	0.10
Assistant Planner	0.40	0.40	0.40	0.40
Administrative Assistant II	0.70	0.70	0.70	0.70
Administrative Assistant I	0.10	0.10	0.10	0.10
Project Manager	0.00	1.00	1.00	1.00
Public Affairs Coordinator	0.00	1.00	1.00	1.00
Total Full-Time Staff	5.30	6.75	8.20	7.90
Part-Time Staff:				
Community Development Director	0.00	0.50	0.00	0.00
RDA Temporary Staff	0.48	0.48	0.48	0.48
Total Part-Time Staff	0.48	0.98	0.48	0.48
Total Staffing By Job Class	<u>5.78</u>	<u>7.73</u>	<u>8.68</u>	<u>8.38</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary

Economic Development Department

FY 2005-06 Department Achievements:

- Entered into the Exclusive Negotiation Agreement (ENA) and the Disposition and Development Agreement (DDA) with Main Street Partners, LLC (Developer), for the redevelopment of 12 downtown parcels that comprise the Main Street West project.
- Entered into a Memorandum of Understanding (MOU) between the City of Suisun City, Redevelopment Agency of the City of Suisun City and the Fairfield-Suisun Unified School District for the redevelopment of the former Crystal Middle School.
- Entered into the ENA with Main Street West Partners, LLC for the redevelopment of the former Crystal Middle School Project.
- Entered into the ANE and the First Amendment to the ANE with Bridge Housing, and negotiated the DDA with Bridge Housing for the development of an affordable multi-family housing project on an Agency-owned parcel located on Railroad Avenue west of Sunset Avenue
- Entered into the ENA and negotiated the terms of the DDA with Bill Adams for the expansion of Adams Marine.
- Entered into the DDA with Charm Construction for the redevelopment of 515 Morgan Street and coordinated the remediation of this parcel.
- Coordinated the funding plan and design of the proposed Suisun City Library.
- Re-authorized the Suisun Historic Waterfront Business Improvement District, modified the assessment levy and the district, and approved an advance of tax increment revenue to ensure the continued operation of the District.
- Approved the Commercial Rehabilitation Program consisting of the Façade Improvement grant and the Matching grant components.
- Increased the City's business recruitment efforts by printing new economic development promotional materials, attending ICSC meetings and undertaking the Buxton lifestyle profile/retail study.
- Coordinated, with the Community Development Department, an analysis of the market and revenue generation potential of commercially-zoned properties within the city limits.

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary

Economic Development Department

FY 2006-07 Department Goals

- Continue to develop synergy in the downtown area by leveraging private development of mixed-use projects that will provide housing, as well as economic opportunity for the community.
- Continue to facilitate the production of affordable housing units to meet the requirements of state law.
- Market the community to retain existing commercial enterprises, and to recruit new businesses.
- Support and encourage activities and special events that bring visitors and local residents to the community to recreate and shop.

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary
Economic Development Administration Division
Fund No.: 900
Division No. 9000
Division Description

The Economic Development Administration Division provides the staff to accomplish the elimination of blight and blighting influences by coordinating the execution of the Redevelopment Agency's Implementation Plan. This includes negotiating Exclusive Negotiation Agreements, Memorandums of Understanding, Agreements to Negotiate Exclusively, Disposition and Development Agreements, and Disposition and Development Loan Agreements.

<u>Division Budget By Object</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Personnel Services	\$ 233,328	\$ 318,950	\$ 593,500	\$ 581,360
Services & Supplies	\$ 108,886	\$ 123,135	\$ 206,800	\$ 205,300
Interdepartmental Charges	\$ 278,776	\$ 276,939	\$ 297,220	\$ 290,100
Non-Recurring Costs	<u>\$ 54,931</u>	<u>\$ 58,312</u>	<u>\$ 67,930</u>	<u>\$ 138,210</u>
 Total Division Costs	 <u>\$ 675,922</u>	 <u>\$ 777,336</u>	 <u>\$ 1,165,450</u>	 <u>\$ 1,214,970</u>

Division Budget By Program

RDA/Admin	\$ 675,822	\$ 777,336	\$ 1,165,450	\$ 1,214,970
Jobs Housing Gr.	<u>\$ 100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 Total Division Costs	 <u>\$ 675,922</u>	 <u>\$ 777,336</u>	 <u>\$ 1,165,450</u>	 <u>\$ 1,214,970</u>

Total Division Staffing

Economic Development Admin Program	<u>4.13</u>	<u>7.18</u>	<u>6.78</u>	<u>6.43</u>
 Total Division Staffing	 <u>4.13</u>	 <u>7.18</u>	 <u>6.78</u>	 <u>6.43</u>

ECONOMIC DEVELOPMENT DEPARTMENT**Division Summary****Economic Development Administration Division****Fund No.: 900****Division No. 9000****FY 2006-07 Work Program**

- Begin the implementation of the DDA with Main Street West Partners, LLC by ensuring the commencement of the construction of the multi-tenant core project.
- Facilitate leveraging the Main Street West Project and the redevelopment of the old Crystal Middle School into additional investment on the west side of Main Street.
- Continue efforts to attract a destination hotel/lodging facility to the downtown marina area consistent with efforts underway with Main Street West Partners, LLC.
- Continue implementing the Commercial Rehabilitation Program.
- Implement the policies recommended by the Laurin Associates study once approved by the City Council and/or the Redevelopment Agency.
- Implement the DDA with Bridge Housing for the development of an affordable multi-family housing project.
- If approved by the Agency, implement the DDA with Bill Adams for the expansion of Adams Marine.
- Select a master developer and negotiate the terms of the ENA for the redevelopment of the Bills Adams remnant parcel.
- Negotiate the terms of the loan (advance) for the construction of the new Suisun City Library and continue assisting the Fairfield-Suisun Unified School District and the Solano County Library to implement this project.
- Implement the policies recommended by Applied Development Economics (ADE) studies that are approved by the City Council.
- Continue the business recruitment efforts by promoting investment opportunities in Suisun City among regional commercial brokerage firms and developers throughout the greater Bay Area and by attending meeting of ICSC, CALED, and CRA.

FY 2006-07 Proposed Service Refinements**Cost/
(Savings)**

- | | |
|--|----------|
| • Attend trade shows to market development opportunities in Suisun City; design a new booth and supporting promotional materials to enhance business recruitment effort. | \$50,000 |
| • Establish neighborhood revitalization program in Old Town | \$50,000 |
| • Increase commercial improvement program. | \$50,000 |
| • Contract with Solano Community College Small Business Development to establish small business support program. | \$3,750 |

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary	Affordable Housing Division
Fund Nos.: 905, 907, 912, & 937	Division No. 9050

Division Description

The Affordable Housing Division facilitates the creation and preservation of affordable housing through the implementation of several programs. These include the Housing Set-Aside Program, the Home Rehabilitation Program, and the Almond Gardens Program.

<u>Division Budget By Object</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Personnel Services	\$ 145,400	\$ 172,688	\$ 219,110	\$ 230,510
Services & Supplies	\$ 335,242	\$ 293,939	\$ 230,490	\$ 227,310
Interdepartmental Charges	\$ 89,550	\$ 89,550	\$ 93,800	\$ 120,660
Non-Recurring Costs	\$ 117,481	\$ 273	\$ 24,370	\$ 6,970
Total Division Costs	<u>\$ 687,673</u>	<u>\$ 556,449</u>	<u>\$ 567,770</u>	<u>\$ 585,450</u>

Division Budget By Program

Hsg Set-Aside	\$ 175,571	\$ 220,015	\$ 288,480	\$ 309,340
Home Rehab	\$ 123,565	\$ 91,411	\$ -	\$ -
Almond Gardens	<u>\$ 388,537</u>	<u>\$ 245,024</u>	<u>\$ 279,290</u>	<u>\$ 276,110</u>
Total Division Costs	<u>\$ 687,673</u>	<u>\$ 556,449</u>	<u>\$ 567,770</u>	<u>\$ 585,450</u>

Total Division Staffing

Affordable Housing Program	<u>1.65</u>	<u>1.55</u>	<u>1.90</u>	<u>1.95</u>
Total Division Staffing	<u>1.65</u>	<u>1.55</u>	<u>1.90</u>	<u>1.95</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary
Fund Nos.: 905, 907, & 912

Affordable Housing Division
Division No. 9050

FY 2006-07 Work Program

- Monitor and implement the Disposition, Development and Loan Agreement (DDLA) working with Bridge Housing for the affordable multi-family housing project on the Agency property located along Railroad Avenue west of Sunset Avenue subject to State of California approval of the proposed state funding for this project.
- Implement the policies recommended by the Laurin and Associates study and approved by the Suisun City Council and the Redevelopment Agency for the affordable housing needs for the community and for the Agency's compliance with State of California Redevelopment Law.

FY 2006-07 Proposed Service Refinements

**Cost/
(Savings)**

- Housing Element Update contract services. Cost represents share covered by Housing Set Aside funds. Full cost of study in Year 1 is estimated at \$35,000. Year 2 Costs are estimated at \$20,000.

\$31,500

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary**Fund Nos.: 908****RDA Asset Management Division****Division No. 9080****Division Description**

The RDA Asset Management Division is responsible for administering long-term leases for RDA-owned property, as well as the acquisition and disposition of RDA property. This includes such properties as the 8.29-acre commercial site, Adams Marine site, old sanitary sewer plant site, Marina & Driftwood site, 333 Sunset site, Rail Station, Lawler House, and Harbor Theater.

<u>Division Budget By Object</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Personnel Services	\$ 3,150	\$ 2,880	\$ 11,360	\$ 15,090
Services & Supplies	\$ 27,261	\$ 40,836	\$ 43,380	\$ 43,380
Interdepartmental Charges	\$ 54,655	\$ 54,860	\$ 2,630	\$ 2,630
Non-Recurring Costs	\$ -	\$ -	\$ -	\$ -
Total Division Costs	<u>\$ 85,066</u>	<u>\$ 98,576</u>	<u>\$ 57,370</u>	<u>\$ 61,100</u>

Division Budget By Program

RDA Prop Mgmt	\$ 85,066	\$ 98,576	\$ 57,370	\$ 61,100
#RBF!	\$ -	\$ -	\$ -	\$ -
Total Division Costs	<u>\$ 85,066</u>	<u>\$ 98,576</u>	<u>\$ 57,370</u>	<u>\$ 61,100</u>

Total Division Staffing

Asset Management Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Division Staffing	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary
Fund Nos.: 908

RDA Asset Management Division
Division No. 9080

FY 2006-07 Work Program

- Continue to monitor and coordinate long-term leases for RDA-owned properties and facilities.
- Market Agency-owned properties for development.

FY 2006-07 Proposed Service Refinements

**Cost/
(Savings)**

None

NOTES
