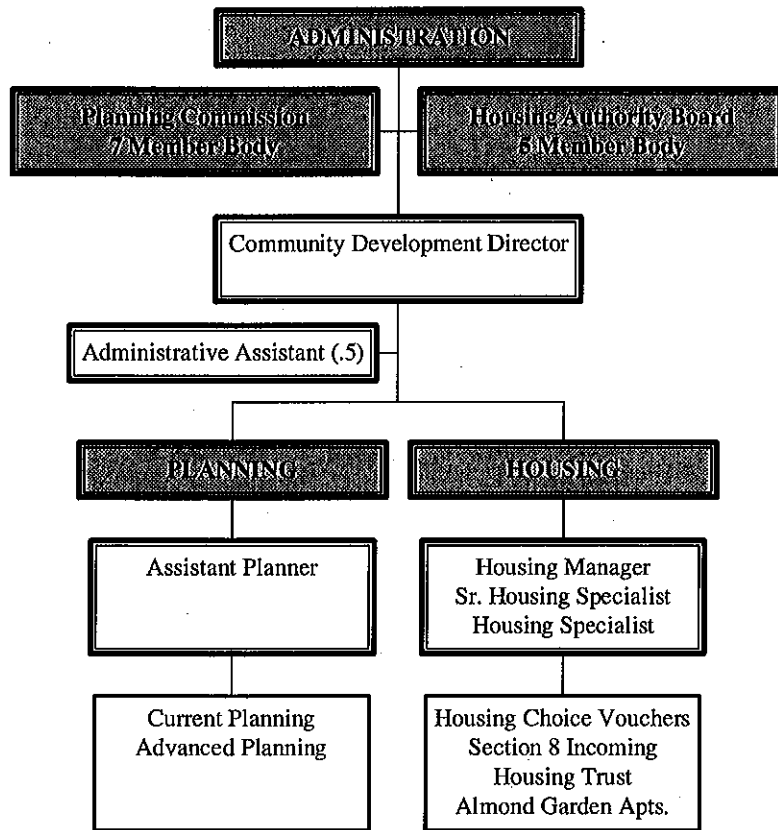


COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development is organized into two divisions: Planning and Housing. Programs within the Planning Division include current and advanced planning. The Housing Division is separated into four program areas for fiscal accountability reasons. These include Housing Choice Vouchers, which is the City's Section 8 housing program, Section 8 Incomig, Housing Trust, and Almond Gardens.

COMMUNITY DEVELOPMENT DEPARTMENT



CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

Department Expenditure Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Planning	\$ 125,632	\$ 198,923	\$ 183,524	\$ 247,100
Housing Authority	\$ 3,299,681	\$ 3,223,521	\$ 3,656,360	\$ 3,704,000
 Total Department Costs	 <u>\$ 3,425,312</u>	 <u>\$ 3,422,445</u>	 <u>\$ 3,839,884</u>	 <u>\$ 3,951,100</u>

Cost By Object of Expenditure

Personnel Services	\$ 259,260	\$ 285,523	\$ 333,745	\$ 364,300
Services & Supplies	\$ 3,081,220	\$ 3,057,317	\$ 3,270,580	\$ 3,001,200
Interdepartmental Charges	\$ 52,366	\$ 57,710	\$ 53,410	\$ 62,300
Non-Recurring Costs	\$ 32,466	\$ 21,895	\$ 182,149	\$ 523,300
 Total Department Costs	 <u>\$ 3,425,312</u>	 <u>\$ 3,422,445</u>	 <u>\$ 3,839,884</u>	 <u>\$ 3,951,100</u>

Department Resource Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 42,338	\$ 126,376	\$ 59,404	\$ (59,800)
010 General Fund-Cost Recovery	\$ 83,294	\$ 72,547	\$ 124,120	\$ 306,900
907 RDA/Almond Gardens Aff. Hsg.	\$ 191,803	\$ 319,898	\$ 370,340	\$ 672,200
932 Housing Auth.-Section 8	\$ 3,107,878	\$ 2,903,624	\$ 3,286,020	\$ 3,031,800
 Total Resources	 <u>\$ 3,425,312</u>	 <u>\$ 3,422,445</u>	 <u>\$ 3,839,884</u>	 <u>\$ 3,951,100</u>

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Amended</u>	<u>FY 07/08 Recommend</u>
Planning Division	1.16	1.68	1.68	1.77
Housing Division	<u>2.90</u>	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>
Total Staffing By Division	<u>4.06</u>	<u>4.73</u>	<u>4.73</u>	<u>4.82</u>
<u>Staffing By Job Class</u>				
Permanent Staff:				
Community Development Director	0.00	0.55	0.55	0.55
Housing Manager	0.90	0.90	0.90	0.90
Assistant/Associate Planner	0.60	0.60	0.60	0.60
Senior Housing Specialist	1.00	1.00	1.00	0.00
Housing Specialist II	1.00	1.00	1.00	0.00
Housing Specialist I/II	0.00	0.00	0.00	2.00
Administrative Assistant II	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
Total Permanent Staff	3.80	4.35	4.35	4.35
Temporary Staff:				
Community Development Director - PT	0.26	0.00	0.00	0.00
Planning/Public Works Intern	<u>0.00</u>	<u>0.38</u>	<u>0.38</u>	<u>0.47</u>
Total Temporary Staff	<u>0.26</u>	<u>0.38</u>	<u>0.38</u>	<u>0.47</u>
Total Staffing By Job Class	<u>4.06</u>	<u>4.73</u>	<u>4.73</u>	<u>4.82</u>

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

FY 2006-07 Department Achievements

Planning:

- Completed the entitlement process for the following: Bridge Affordable Housing Project, Bancor Housing Project, McCoy Creek Mixed-Use Development, and Amberwood Subdivision.
- Continued facilitation in the processing of two major and ongoing projects: Trumark/Gentry Annexation/Suisun Market Place project, Wal-Mart and Main Street West development.
- Participated in the formation of Community Facilities District No. 2 that will recover 80% of the costs for Police, Fire, Park Maintenance, and Storm Drainage services.
- Continued facilitation with Laurin and Associates to address housing program related needs. Outcomes from this consultant agreement include:
 - Completion of the annual Housing Report.
 - Initiation of a review of housing production to determine production needed to meet affordable housing requirements.
 - Coordination and implementation of a Work Force Reward Housing Grant awarded of up to \$280,000 for capital improvements.
 - Reclassification of approximately \$200,000 in pre-1993 CDBG program income monies to the General Fund.
- Completion of the market and fiscal analysis of commercially designated properties (ADE study) which is targeted for completion by July 2006.

Housing Authority:

- Maintained 100% lease-up rate of 318 units.
- Continued outreach to community to those qualified for assistance.
- Continue to work on creating procedure manual for Housing Authority staff.
- Renewed contract with the Fairfield Housing Authority to perform "Housing Quality Standards" inspections for two of its senior complexes.
- Annual submittal process in work for Section 8 Management Assessment Program
- Purged waiting list from 1,800 to 1,000.
- Continue to maintain and update Briefing Packets for new Section 8 participants.

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

FY 2007-08 Department Goals

- Streamline the development review and permitting process.
- Process planning applications in a timely and efficient manner to support City's economic development objectives.
- Review and update land-use policy guidelines to meet the City's development objectives.
- Maintain Housing Division accomplishments.
- Assist with the management contract for Almond Gardens.

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary
Fund No.: 010

Planning Division
Division No. 3030

Division Description

The Planning Division is responsible for all current and advanced land use planning in the community. The division supports the Suisun Redevelopment Agency in its efforts to create reinvestment in the community, assists all City departments in the planning and coordination of development projects, and facilitates the development of affordable housing. Staff processes land use applications, environmental documentation, and General Plan Amendments in compliance with zoning, subdivision and land use regulations.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 92,983	\$ 102,635	\$ 118,275	\$ 131,300
Services & Supplies	\$ 31,811	\$ 89,585	\$ 46,460	\$ 41,800
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 838	\$ 6,703	\$ 18,789	\$ 74,000
Total Division Costs	\$ 125,632	\$ 198,923	\$ 183,524	\$ 247,100

Division Budget By Program

Current & Advanced Planning Program	\$ 125,632	\$ 198,923	\$ 208,524	\$ 247,100
Total Division Costs	\$ 125,632	\$ 198,923	\$ 208,524	\$ 247,100

Total Division Staffing

Current & Advanced Planning Program	<u>1.01</u>	<u>1.68</u>	<u>1.68</u>	<u>1.77</u>
Total Division Staffing	<u>1.01</u>	<u>1.68</u>	<u>1.68</u>	<u>1.77</u>

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary
Fund No.: 010

Planning Division
Division No. 3030

FY 2007-08 Work Program

Planning:

- Serve as the lead entity in streamlining the development review and permitting process. Areas to be addressed include internal and external coordination, duplication of effort, concurrent processing opportunities and communication, with the resulting processes and procedures to be documented, including use of Internet and technology.
- Expedite major development proposals that impact the City's future ability to generate revenue including the Turmark (Gentry Annexation/Suisun Market Place) project, Main Street West and proposed Wal-Mart project at Walters Road & Highway 12, including ongoing facilitation with the Redevelopment Agency.
- Review and update land use and related policies, for Commission and Council consideration, as an initial step to ensure remaining development opportunities are consistent with current community goals and interests.
- Implement the goals and policies of the 2005 Housing Element, as well as initiate the process to update the element during FY 2007-08.
- Assist in the preparation and implementation of the Redevelopment Agency's Five-Year Implementation Plan.

FY 2007-08 Proposed Service Refinements	<u>Cost/</u> <u>(Costs)</u>
• Acquisition of Computer Equipment (new computer, software updates, etc.).	\$4,000
• Acquisition of Furniture & Fixtures.	1,500
• One-time Professional Services (offset by developer contributions).	12,500
• Housing Element update (rebudget).	50,000

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary
Fund No.: 932, 907

Housing Division
Division Nos. 3120, 9070

Division Description

The Housing Division manages the Section 8 Rental Assistance Voucher Program, which is a federally funded program that provides rental assistance to low-income households residing in privately owned housing. Primary responsibilities include qualifying households, conducting group briefings, issuing vouchers to qualified households, inspecting selected units, performing annual re-certifications, inspecting units to ensure Housing Quality Standards are met, performing quality control inspections along with quarterly drive-by inspections, and preparing and submitting budget information through HUD's Voucher Management System and casework data to HUD.

The Housing Division continues to coordinate the management contract for Almond Gardens including regular inspections to ensure that the property is maintained to acceptable levels. This responsibility has historically been assigned to Agency staff.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 166,277	\$ 182,888	\$ 215,470	\$ 233,000
Services & Supplies	\$ 3,049,409	\$ 2,967,731	\$ 3,224,120	\$ 2,959,400
Interdepartmental Charges	\$ 52,366	\$ 57,710	\$ 53,410	\$ 62,300
Non-Recurring Costs	\$ 31,628	\$ 15,192	\$ 163,360	\$ 449,300
Total Division Costs	\$ 3,299,681	\$ 3,223,521	\$ 3,656,360	\$ 3,704,000

Division Budget By Program

HA Housing Choice Vouchers Program	\$ 2,732,567	\$ 2,534,480	\$ 2,934,120	\$ 2,657,100
HA Section 8 Incoming Program	\$ 373,134	\$ 368,603	\$ 350,900	\$ 350,900
HA Housing Trust Fund	\$ 2,176	\$ 541	\$ 1,000	\$ 23,800
Almond Gardens Program	\$ 191,803	\$ 319,898	\$ 370,340	\$ 672,200
Total Division Costs	\$ 3,299,681	\$ 3,223,521	\$ 3,656,360	\$ 3,704,000

Total Division Staffing

HA Housing Choice Vouchers Program	3.05	3.05	3.05	3.05
HA Sectio 8 Incoming Program	0.00	0.00	0.00	0.00
HA Housing Trust Fund Program	0.00	0.00	0.00	0.00
RDA Almond Gardens Program	0.00	0.00	0.00	0.00
Total Division Staffing	3.05	3.05	3.05	3.05

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary
Fund No.: 932, 907

Housing Division
Division No. 3120, 9070

FY 2007-08 Work Program

- Continue training of new staff members and implement a cross training program.
- Create procedures manual for Housing Authority staff.
- Review and amend Suisun City Administrative Plan to ensure compliance with new federal mandates.
- Continue outreach to eligible residents who live or work in Suisun City.
- Continue to ensure the housing program meets the needs of the community and conforms to state and federal regulations.
- Monitor inspection program for the Fairfield Housing Authority to ensure full cost-recovery.
- Establish processes and procedures to support oversight of management contract of Almond Gardens.

FY 2007-08 Proposed Service Refinements

**Cost/
(Savings)**

Professional Contract Services increase to cover
additional potential cost for computer software upgrades

\$3,000

NOTES
