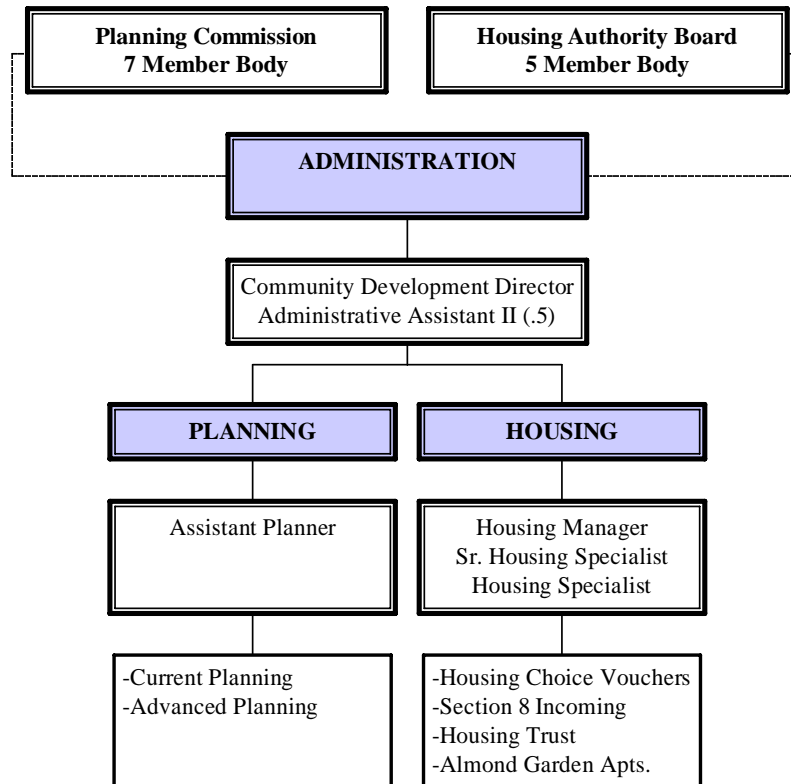


CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development Department 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 Incoming, Housing Trust, and Almond Gardens.

COMMUNITY DEVELOPMENT DEPARTMENT



CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary **Community Development Department**

Department Expenditure Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Planning Division	\$ 198,846	\$ 160,556	\$ 247,100	\$ 252,700
Housing Division	\$ 3,213,755	\$ 3,207,625	\$ 3,286,100	\$ 3,296,000
 Total Department Costs	 <u>\$ 3,412,601</u>	 <u>\$ 3,368,181</u>	 <u>\$ 3,533,200</u>	 <u>\$ 3,548,700</u>

Cost By Object of Expenditure

Personnel Services	\$ 285,520	\$ 311,536	\$ 364,300	\$ 385,300
Services & Supplies	\$ 3,052,333	\$ 2,974,315	\$ 2,995,200	\$ 3,006,900
Interdepartmental Charges	\$ 57,708	\$ 53,400	\$ 62,300	\$ 62,300
Non-Recurring Costs	\$ 17,040	\$ 28,930	\$ 111,400	\$ 94,200
 Total Department Costs	 <u>\$ 3,412,601</u>	 <u>\$ 3,368,181</u>	 <u>\$ 3,533,200</u>	 <u>\$ 3,548,700</u>

Department Resource Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 126,297	\$ 11,578	\$ (59,800)	\$ 175,100
010 General Fund-Cost Recovery	\$ 72,549	\$ 148,978	\$ 306,900	\$ 77,600
907 RDA Almond Gardens Fund	\$ 314,503	\$ 240,109	\$ 252,000	\$ 252,000
932 HA Section 8 Operating Fund	\$ 2,899,252	\$ 2,967,516	\$ 3,031,800	\$ 2,700,000
945 HA Administration Fund	\$ -	\$ -	\$ 2,300	\$ 344,000
 Total Resources	 <u>\$ 3,412,601</u>	 <u>\$ 3,368,181</u>	 <u>\$ 3,533,200</u>	 <u>\$ 3,548,700</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary **Community Development Department**

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Planning Division	1.68	1.68	1.77	1.77
Housing Division	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>
Total Staffing By Division	<u>4.73</u>	<u>4.73</u>	<u>4.82</u>	<u>4.82</u>
<u>Staffing By Job Class</u>				
Permanent Staff:				
Community Development Director	0.55	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	<u>4.35</u>	<u>4.35</u>	<u>4.35</u>	<u>4.35</u>
Temporary Staff:				
Planning/Public Works Intern	<u>0.38</u>	<u>0.38</u>	<u>0.47</u>	<u>0.47</u>
Total Temporary Staff	<u>0.38</u>	<u>0.38</u>	<u>0.47</u>	<u>0.47</u>
Total Staffing By Job Class	<u>4.73</u>	<u>4.73</u>	<u>4.82</u>	<u>4.82</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

FY 2007-08 Department Achievements

Planning:

- Completed the entitlement process for the following: Walters Road & Highway 12 Commercial, MSW Courtyard, 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 and Main Street West development.
- Continued participation 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 unit production to determine units 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.

Housing Authority:

- Maintained 100% lease-up rate of 318 units.
- Continued open wait list and outreach to community to find those qualified to receive assistance and issued 45 vouchers to new participants.
- Completed revision of Briefing Packets for new Section 8 participants.
- Completed the first procedure manual for Housing Authority staff and will continue to update as needed.
- Started work on manual for management of the Section 8 program.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

FY 2008-09 Department Goals

Planning

- Ongoing review of streamlining 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.
- Review alternatives for updating the General Plan.
- Facilitate the annexation of property in conjunction with the Peterson Road improvement project.

Housing

- Continue to maintain 100% lease-up rate of 318 units.
- Continual and ongoing monitoring of open wait list and outreach to community to find those qualified to receive assistance.
- Ongoing updated and revisions as necessary of the completed Briefing Packets for new Section 8 participants.
- Ongoing purging of wait list by sending update to all active applicants.
- Continue to update the procedure manual for Housing Authority staff.
- Work towards completion of manual for management of the Section 8 program.
- Continue to improve application process and update forms to be more concise.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary	Planning Division
Fund No.: 010	Division No. 3410

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, as well as General Plan Amendments in compliance with zoning, subdivision and land use regulations.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 102,630	\$ 109,812	\$ 131,300	\$ 140,900
Services & Supplies	\$ 88,806	\$ 38,628	\$ 40,300	\$ 26,600
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 7,410	\$ 12,116	\$ 75,500	\$ 85,200
Total Division Costs	<u>\$ 198,846</u>	<u>\$ 160,556</u>	<u>\$ 247,100</u>	<u>\$ 252,700</u>

<u>Division Budget By Program</u>				
Current & Advanced Planning	<u>\$ 198,846</u>	<u>\$ 160,556</u>	<u>\$ 247,100</u>	<u>\$ 252,700</u>
Total Division Costs	<u>\$ 198,846</u>	<u>\$ 160,556</u>	<u>\$ 247,100</u>	<u>\$ 252,700</u>

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

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary

Planning Division

Fund No.: 010

Division No. 3410

FY 2008-09 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, elimination of duplication of effort, and concurrent processing opportunities and communication, with the resulting processes and procedures to be documented, including use of information technology.
- Expedite major development proposals that impact the City's future ability to generate revenue including the Trumark (Gentry Annexation/Suisun Market Place) project and Main Street West.
- Ongoing project facilitation including Walters Road & Highway 12 commercial, Main Street West and other projects 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 2008-09.
- Assist in the preparation and implementation of the Redevelopment Agency Five-Year Implementation Plan.

FY 2008-09 Proposed Service Refinements

**Cost/
(Costs)**

- | | |
|--|----------|
| • Ergonomic office furnishings to improve office safety. | \$1,200 |
| • Computer equipment, software. | 3,000 |
| • Travel & professional growth. | 7,500 |
| • Professional Studies: | 61,000 |
| • One-time Professional Services. | \$11,000 |
| • Housing Element Update (re-budget). | 50,000 |

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary	Housing Division
Fund Nos.: 932, 945, 907	Division Nos. 3450, 3455, 3480, 3490, 3495

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.

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 was historically assigned to Agency staff.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 182,890	\$ 201,724	\$ 233,000	\$ 244,400
Services & Supplies	\$ 2,963,527	\$ 2,935,687	\$ 2,954,900	\$ 2,980,300
Interdepartmental Charges	\$ 57,708	\$ 53,400	\$ 62,300	\$ 62,300
Non-Recurring Costs	\$ 9,630	\$ 16,814	\$ 35,900	\$ 9,000
Total Division Costs	\$ 3,213,755	\$ 3,207,625	\$ 3,286,100	\$ 3,296,000

Division Budget By Program

HA Housing Choice Vouchers	\$ 2,530,108	\$ 2,514,008	\$ 2,657,100	\$ 2,300,000
HA Section 8 Incomig	\$ 368,603	\$ 453,508	\$ 350,900	\$ 400,000
Hsg Authority/Administration	\$ -	\$ -	\$ 2,300	\$ 344,000
HA Housing Trust Fund	\$ 541	\$ -	\$ 23,800	\$ -
Almond Gardens Program	\$ 314,503	\$ 240,109	\$ 252,000	\$ 252,000
Total Division Costs	\$ 3,213,755	\$ 3,207,625	\$ 3,286,100	\$ 3,296,000

Total Division Staffing

HA Housing Choice Vouchers Program	3.05	3.05	3.05	3.05
HA Sectio 8 Incomig Program	0.00	0.00	0.00	0.00
HA Housing Turst Fund	0.00	0.00	0.00	0.00
Almond Gardens Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Division Staffing	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary	Housing Division
Fund Nos.: 932, 945, 907	Division Nos. 3450, 3455, 3480, 3490, 3495

FY 2008-09 Work Program

- Continue to maintained 100% lease-up rate of 318 units.
- Continue ongoing monitoring of open wait list and outreach to community to find those qualified to receive assistance.
- Ongoing updated and revisions as necessary of the completed Briefing Packets for new Section 8 participants.
- Ongoing purging of wait list by sending update to all active applicants.
- Continue to update the procedure manual for Housing Authority staff.
- Work towards completion of manual for management of the Section 8 program.
- Continue to improve application process and update forms to be more concise.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

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

\$3,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

NOTES
