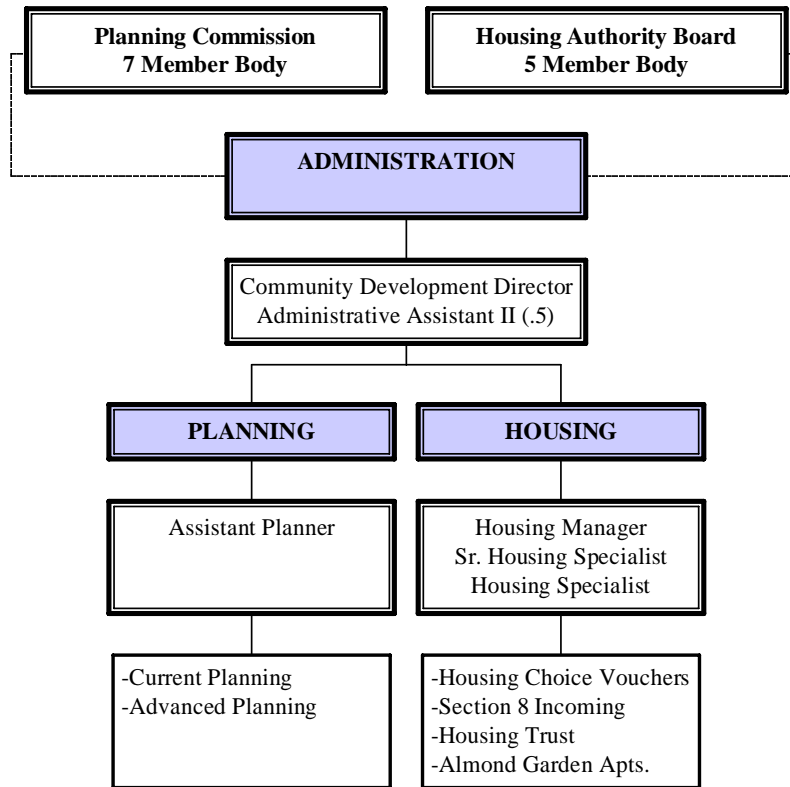


COMMUNITY DEVELOPMENT DEPARTMENT

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 2009-10 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

Department Expenditure Summary

	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Planning Division	\$ 160,556	\$ 178,636	\$ 247,200	\$ 105,200
Housing Division	\$ 2,967,516	\$ 3,088,453	\$ 3,320,600	\$ 3,127,600
 Total Department Costs	 <u>\$ 3,128,072</u>	 <u>\$ 3,267,089</u>	 <u>\$ 3,567,800</u>	 <u>\$ 3,232,800</u>

Cost By Object of Expenditure

Personnel Services	\$ 311,536	\$ 366,980	\$ 385,300	\$ 354,300
Services & Supplies	\$ 2,741,220	\$ 2,786,511	\$ 2,958,900	\$ 2,722,600
Interdepartmental Charges	\$ 46,584	\$ 51,857	\$ 55,500	\$ 57,700
Non-Recurring Costs	\$ 28,732	\$ 61,741	\$ 168,100	\$ 98,200
 Total Department Costs	 <u>\$ 3,128,072</u>	 <u>\$ 3,267,089</u>	 <u>\$ 3,567,800</u>	 <u>\$ 3,232,800</u>

Department Resource Summary

	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 11,578	\$ 69,308	\$ 203,100	\$ 56,100
010 General Fund-Cost Recovery	\$ 148,978	\$ 109,328	\$ 44,100	\$ 49,100
932 HA Section 8 Operating Fund	\$ 2,967,516	\$ 3,052,175	\$ 2,900,000	\$ 2,672,800
937 HA HOME Program Fund	\$ -	\$ -	\$ 76,600	\$ 79,000
939 CDBG Transit-Oriented Dev.	\$ -	\$ 36,278	\$ -	\$ -
945 HA Administration Fund	\$ -	\$ -	\$ 344,000	\$ 375,800
 Total Resources	 <u>\$ 3,128,072</u>	 <u>\$ 3,267,089</u>	 <u>\$ 3,567,800</u>	 <u>\$ 3,232,800</u>

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary **Community Development Department**

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Planning Division	1.68	1.77	1.77	0.93
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>4.82</u>	<u>4.82</u>	<u>3.98</u>

Staffing By Job Class

Permanent Staff:

Community Development Director	0.55	0.55	0.55	0.35
Housing Manager	0.90	0.90	0.90	0.90
Assistant/Associate Planner	0.60	0.60	0.60	0.30
Senior Housing Specialist	1.00	1.00	0.00	0.00
Housing Specialist II	1.00	1.00	0.00	0.00
Housing Specialist I/II	0.00	0.00	2.00	2.00
Administrative Assistant II	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
Total Permanent Staff	4.35	4.35	4.35	3.85

Temporary Staff:

Planning/Public Works Intern	<u>0.38</u>	<u>0.47</u>	<u>0.47</u>	<u>0.13</u>
Total Temporary Staff	<u>0.38</u>	<u>0.47</u>	<u>0.47</u>	<u>0.13</u>
Total Staffing By Job Class	<u>4.73</u>	<u>4.82</u>	<u>4.82</u>	<u>3.98</u>

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

FY 2008-09 Department Achievements

Planning:

- Ongoing project facilitation for: Wal-Mart/Walters Road Commercial and Main Street West Downtown Development.
- Continued participation in the administration of Community Facilities District No. 2 that recovers 80% of the costs for Police, Fire, Park Maintenance, and Storm Drainage services.
- Finalized Transit-Oriented Development Study.
- Created the FOCUS: PDA development area.
- Updated Zoning Map to electronic version along with all applications, Zoning Code, General Plan, Specific Plan and other informational documents, which are all on the Website.
- Continued facilitation with Pacific Municipal Consultants (PMC) to address housing program related needs. Outcomes from this consultant agreement included:
 - Completion of the annual Housing Report.
 - Housing Element Update.

Housing Authority:

- Maintained 100% lease-up rate of 318 units.
- Received an award from HUD for Housing Choice Voucher 2008 High Performer.
- Continued to maintain higher than a 95% reporting rate with HUD's PIC System.
- Continued open wait list and outreach to community to find those qualified to receive assistance and issued 35 vouchers to new participants.
- Continued outreach to new and prospective landlords.

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

FY 2009-10 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.
- Ongoing efforts working with STA on Regional Traffic Impact Fees and modeling updates
- Ongoing monitoring of legislative items, more notably pertaining to AB32/SB375 and implementation requirements to address climate change.
- Management of contract for Almond Gardens & Humphrey Place, including Bay Homes Board of Directors.

Housing Division

- Continue to maintain 100% lease-up rate of 318 units.
- Continue to monitor and improve administrative procedures to ensure the housing program meets the needs of the community & conforms to state & federal regulations.
- Prepare an updated Administrative Plan for the Section 8 Housing Choice Voucher Program.
- Continual and on-going monitoring of open wait list and outreach to community to find those qualified to receive assistance and issued 45 vouchers to new participants.
- Ongoing updated and revisions as necessary of the completed Briefing Packets for new Section 8 participants.
- Continue to update the procedure manual for Housing Authority staff.
- Work on and complete 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 2009-10 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 City 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 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Personnel Services	\$ 109,812	\$ 137,189	\$ 140,900	\$ 84,400
Services & Supplies	\$ 38,628	\$ 21,381	\$ 22,900	\$ 18,600
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 12,116	\$ 20,066	\$ 83,400	\$ 2,200
 Total Division Costs	 <u>\$ 160,556</u>	 <u>\$ 178,636</u>	 <u>\$ 247,200</u>	 <u>\$ 105,200</u>

Division Budget By Program

3410 Current & Advanced Planning	\$ 160,556	\$ 178,636	\$ 247,200	\$ 105,200
 Total Division Costs	 <u>\$ 160,556</u>	 <u>\$ 178,636</u>	 <u>\$ 247,200</u>	 <u>\$ 105,200</u>

Total Division Staffing

Current & Advanced Planning Program	<u>1.68</u>	<u>1.77</u>	<u>1.77</u>	<u>0.93</u>
 Total Division Staffing	 <u>1.68</u>	 <u>1.77</u>	 <u>1.77</u>	 <u>0.93</u>

COMMUNITY DEVELOPMENT DEPARTMENT

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

FY 2009-10 Work Program

Planning:

- Housing Element Program implementation.
- 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 all 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.
- Review and work towards Contract services for General Plan update.
- Marina Center Rehabilitation ongoing efforts to work with owner.
- Ongoing coordination with property owners Johnson-Peterson Trust to the east for future annexation of property.
- 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 2009 Housing Element, as well as initiate the necessary programs specified in the element, including the creation of a Assist in the preparation and implementation of the Redevelopment Agency Five-Year Implementation Plan.

FY 2009-10 Proposed Service Refinements	<u>Cost/</u> <u>(Costs)</u>
• Reserve for General Plan (in Non-Departmental budget)	\$400,000
• Intern & Professional Services cuts	(21,800)

CITY OF SUISUN CITY FY 2009-10 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 06/07 Actual</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Amended</u>	<u>FY 09/10 Recommend</u>
Personnel Services	\$ 201,724	\$ 229,791	\$ 244,400	\$ 269,900
Services & Supplies	\$ 2,702,592	\$ 2,765,130	\$ 2,936,000	\$ 2,704,000
Interdepartmental Charges	\$ 46,584	\$ 51,857	\$ 55,500	\$ 57,700
Non-Recurring Costs	\$ 16,616	\$ 41,675	\$ 84,700	\$ 96,000
Total Division Costs	\$ 2,967,516	\$ 3,088,453	\$ 3,320,600	\$ 3,127,600

Division Budget By Program

3450 HA Section 8 Incoming	\$ 453,508	\$ 410,622	\$ 400,000	\$ 415,000
3455 HA Housing Choice Vouchers	\$ 2,514,008	\$ 2,641,553	\$ 2,500,000	\$ 2,257,800
3464 HOME-2002 Rehab.	\$ -	\$ -	\$ 76,600	\$ 79,000
3466 Transit-Oriented Dev. Gr.	\$ -	\$ 36,278	\$ -	\$ -
3490 Hsg Authority/Administration	\$ -	\$ -	\$ 344,000	\$ 375,800
Total Division Costs	\$ 2,967,516	\$ 3,088,453	\$ 3,320,600	\$ 3,127,600

Total Division Staffing

HA Housing Choice Vouchers Program	3.05	3.05	3.05	3.05
HA Section 8 Incoming 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>

COMMUNITY DEVELOPMENT DEPARTMENT

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

FY 2009-10 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 2009-10 Proposed Service Refinements

**Cost/
(Savings)**

- None proposed.

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET
COMMUNITY DEVELOPMENT DEPARTMENT

NOTES