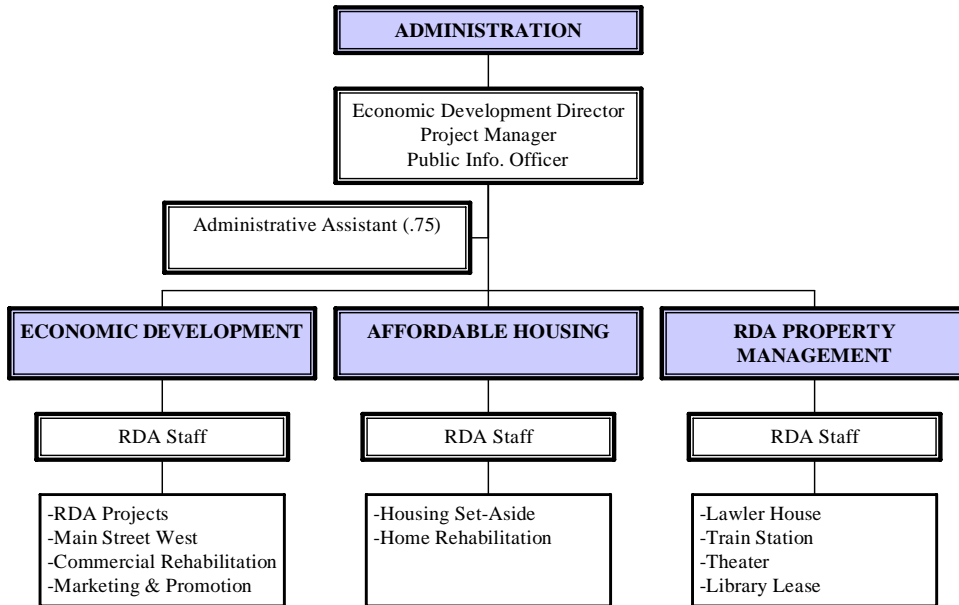


ECONOMIC DEVELOPMENT DEPARTMENT

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



CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary **Economic 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>
RDA/Econ Dev Division	\$ 1,125,836	\$ 1,276,108	\$ 1,346,700	\$ 1,304,400
RDA/Asset Management	\$ 37,814	\$ 49,274	\$ 54,000	\$ 108,100
Hsg Set-Aside Division	\$ 521,370	\$ 578,153	\$ 689,300	\$ 806,100
 Total Department Costs	 <u>\$ 1,685,020</u>	 <u>\$ 1,903,535</u>	 <u>\$ 2,090,000</u>	 <u>\$ 2,218,600</u>

Cost By Object of Expenditure

Personnel Services	\$ 709,618	\$ 876,443	\$ 1,012,000	\$ 1,043,900
Services & Supplies	\$ 509,099	\$ 556,126	\$ 582,000	\$ 636,900
Interdepartmental Charges	\$ 345,102	\$ 358,570	\$ 356,800	\$ 372,100
Non-Recurring Costs	\$ 121,201	\$ 112,396	\$ 139,200	\$ 165,700
 Total Department Costs	 <u>\$ 1,685,020</u>	 <u>\$ 1,903,535</u>	 <u>\$ 2,090,000</u>	 <u>\$ 2,218,600</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	\$ -	\$ -	\$ -	\$ -
010 General Fund-Cost Recovery	\$ -	\$ -	\$ -	\$ -
900 RDA Administration Fund	\$ 1,125,836	\$ 1,276,108	\$ 1,346,700	\$ 1,304,400
905 RDA Housing Set-Aside Fund	\$ 281,261	\$ 328,235	\$ 437,300	\$ 553,900
907 RDA Almond Gardens Fund	\$ 240,109	\$ 249,918	\$ 252,000	\$ 252,200
908 RDA Asset Management Fund	\$ 37,814	\$ 49,274	\$ 54,000	\$ 108,100
912 RDA Acquisition & Disposition Fund	\$ -	\$ -	\$ -	\$ -
 Total Resources	 <u>\$ 1,685,020</u>	 <u>\$ 1,903,535</u>	 <u>\$ 2,090,000</u>	 <u>\$ 2,218,600</u>

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary	Economic Development Department			
<u>Staffing By Division</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>
Economic Development Division	6.14	6.34	6.38	5.29
Affordable Housing Division	1.66	1.79	1.79	3.28
RDA Property Management Division	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing By Division	<u>7.80</u>	<u>8.13</u>	<u>8.17</u>	<u>8.57</u>
 <u>Staffing By Job Class</u>				
Permanent Staff:				
City Manager/Executive Director	0.55	0.55	0.55	0.55
Assistant CM/Admin Svcs Director	0.35	0.35	0.35	0.35
Sec. to CM/Deputy City Clerk	0.40	0.40	0.40	0.40
Economic Development Director	1.00	1.00	1.00	1.00
Community Development Director	0.45	0.45	0.45	0.65
Financial Services Manager	0.70	0.60	0.60	0.35
Finance Officer	0.00	0.00	0.00	0.00
Senior Accountant	0.40	0.40	0.40	0.40
Accountant	0.25	0.25	0.25	0.25
Senior Account Clerk	0.25	0.25	0.25	0.25
Account Clerk I/II	0.25	0.25	0.25	0.20
Housing Manager	0.10	0.10	0.10	0.10
Assistant/Associate Planner	0.40	0.40	0.40	0.70
Administrative Assistant II	0.80	0.80	0.80	0.80
Management Analyst	0.00	0.00	0.00	0.20
Project Manager	1.00	1.00	1.00	1.00
Marketing Manager	<u>0.90</u>	<u>0.90</u>	<u>0.94</u>	<u>0.94</u>
Total Permanent Staff	7.80	7.70	7.74	8.14
Temporary Staff:				
Economic Development Consultant	<u>0.00</u>	<u>0.43</u>	<u>0.43</u>	<u>0.43</u>
Total Temporary Staff	<u>0.00</u>	<u>0.43</u>	<u>0.43</u>	<u>0.43</u>
Total Staffing By Job Class	<u>7.80</u>	<u>8.13</u>	<u>8.17</u>	<u>8.57</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary

Economic Development Department

FY 2008-09 Department Achievements

- Restructured Main Street West Disposition and Development Agreement to facilitate progress during challenging economic environment.
- Finalized an incentive package that allowed Cast Iron Grill and Bar to open a new restaurant in the Waterfront District.
- Continued strategic land acquisitions within Redevelopment Agency Project Area.
- Implemented the First-Time Homebuyer Program providing low- and moderate-income households with down payment assistance in the form of second mortgage loans.
- Implemented and administered Foreclosure Task Force to help residents deal with issues associated with high foreclosure rate.
- Initiated application for \$955k in grant funding through the Federal Neighborhood Stabilization Program.
- Continued implementation of neighborhood revitalization programs within the Redevelopment Project Area that seek to enhance the quality of life for Suisun City residents in addition to the beautification of neighborhoods.
- Completed permit process with CalTrans for new highway signs providing motorists with enhanced directions to the Waterfront District.
- Continued implementation of the Commercial Rehabilitation Program with façade improvements to 302 Spring Street, 310 Spring Street, 701 Suisun Street, 535 Solano Street, 325 Main Street, and 201 Main Street.
- Completed the construction of Phase II public improvements and Courtyard project associated with the Harbor Square project.
- Developed, adopted and initiated implementation of a comprehensive Marketing Plan by launching new websites for visitors/tourists and economic development; establishing and leveraging new partnerships; enhancing Highway 12 signage; and expanding regional marketing efforts.
- Published quarterly *Discovery* newsletter, and launched the first annual calendar to promote more than 40 local events.
- Continued to evolve the City online marketing tools to supplement traditional media.
- Coordinated public outreach and education efforts of other City departments and programs to achieve their goals and fulfill specific grant requirements.

ECONOMIC DEVELOPMENT DEPARTMENT

FY 2009-10 Department Goals

- Facilitate investment within Suisun City to achieve tangible results.
- Continue to develop synergy in the downtown area by leveraging Agency investments in private development projects that will provide housing, as well as economic opportunity for the community (i.e., generate jobs and revenue to the community).
- Continue to facilitate production of affordable housing units to meet the requirements of State law.
- Continued implementation of neighborhood revitalization programs within the Redevelopment Project Area that seek the enhancement of the quality of life of Suisun City residents and the beautification of the neighborhoods.
- Support and encourage activities and special events that bring visitors and local residents to the community to recreate and shop.
- Continue to maintain and expand marketing efforts to take advantage of new tourist/visitor attractions, build upon existing partnerships, and showcase local
- The assembly of land into parcels suitable for modern, integrated development with improved pedestrian and vehicular circulation in the Project Area.

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary	Economic Development Administration Division		
Fund No.: 900	Division No. 3510		

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 Five-Year Implementation Plan. This includes negotiating Exclusive Negotiation Agreements, Memorandums of Understanding, Disposition and Development Agreements, and Disposition and Development Loan Agreements.

<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	\$ 531,379	\$ 656,802	\$ 719,200	\$ 634,700
Services & Supplies	\$ 176,059	\$ 201,989	\$ 184,700	\$ 185,500
Interdepartmental Charges	\$ 301,842	\$ 306,635	\$ 306,000	\$ 319,300
Non-Recurring Costs	\$ 116,556	\$ 110,682	\$ 136,800	\$ 164,900
Total Division Costs	<u>\$ 1,125,836</u>	<u>\$ 1,276,108</u>	<u>\$ 1,346,700</u>	<u>\$ 1,304,400</u>

Division Budget By Program

3510 Econ. Dev. Admin.	<u>\$ 1,125,836</u>	<u>\$ 1,276,108</u>	<u>\$ 1,346,700</u>	<u>\$ 1,304,400</u>
Total Division Costs	<u>\$ 1,125,836</u>	<u>\$ 1,276,108</u>	<u>\$ 1,346,700</u>	<u>\$ 1,304,400</u>

Total Division Staffing

Economic Development Admin. Program	<u>6.14</u>	<u>6.34</u>	<u>6.38</u>	<u>5.29</u>
Total Division Staffing	<u>6.14</u>	<u>6.34</u>	<u>6.38</u>	<u>5.29</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary	Economic Development Administration Division
Fund No.: 900	Division No. 3510

FY 2009-10 Work Program

- Continue implementation of the Disposition and Development Agreement with Main Street West Partners, LLC.
- Continue to implement the Commercial Rehabilitation Program.
- Continue the business recruitment efforts by promoting investment opportunities in Suisun City among regional commercial brokers and developers throughout the greater Bay Area/Sacramento Area and by attending the meetings of ICSC, CALED and CRA.
- Continue implementation of the citywide marketing plan (as adopted in FY 08-09) to include enhanced highway signage; partnership building and leveraging (including waterfront hotel and tourism emphasis); enhanced special events; a cohesive publicity/advertising plan; and development of a periodic newsletter geared toward commercial real estate community.
- Publish Discovery Newsletter on quarterly basis.
- Consolidate on-going downtown blight removal efforts to include beautification.
- Continue administration of existing Agency agreements.

	Cost/ <u>(Savings)</u>
FY 2009-10 Proposed Service Refinements	
• Resource realignment between RDA Admin and Housing Set-Aside	(\$84,500)
• Commercial Rehabilitation Program.	50,000
• City-wide Marketing Program (Year 2 of 3 Year Effort).	100,000
• Continuation of Blight Removal/Beautification Program \$100,000.	--

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary	Affordable Housing Division
Fund Nos.: 905, 966	Division No. 3560

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 and the HOME Rehabilitation Program.

<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	\$ 178,239	\$ 219,641	\$ 292,800	\$ 409,200
Services & Supplies	\$ 299,008	\$ 310,898	\$ 348,200	\$ 348,400
Interdepartmental Charges	\$ 40,632	\$ 45,900	\$ 45,900	\$ 47,700
Non-Recurring Costs	\$ 3,491	\$ 1,714	\$ 2,400	\$ 800
Total Division Costs	<u>\$ 521,370</u>	<u>\$ 578,153</u>	<u>\$ 689,300</u>	<u>\$ 806,100</u>

Division Budget By Program

3560 Housing Set-Aside Program	\$ 281,261	\$ 328,235	\$ 437,300	\$ 553,900
3480 Almond Gardens Program	\$ 240,109	\$ 249,918	\$ 252,000	\$ 252,200
Total Division Costs	<u>\$ 521,370</u>	<u>\$ 578,153</u>	<u>\$ 689,300</u>	<u>\$ 806,100</u>

Total Division Staffing

Housing Set-Aside Program	<u>1.66</u>	<u>1.79</u>	<u>1.79</u>	<u>3.28</u>
Total Division Staffing	<u>1.66</u>	<u>1.79</u>	<u>1.79</u>	<u>3.28</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary
Fund Nos.: 905

Affordable Housing Division
Division No. 3560

FY 2009-10 Work Program

- Implement the Owner Participation Agreement associated with the Continental apartment acquisition/rehabilitation project.
- Continue implementation of the first-time homebuyer programs for foreclosed properties throughout the Project Area.
- Continue implementation of the Neighborhood Reinvestment program in conjunction with the Public Works Department.
- Identify appropriate sites and recruit affordable housing developers (for-profit or non-profit) to provide affordable housing development opportunities.

FY 2009-10 Proposed Service Refinements

**Cost/
(Savings)**

- | | |
|---|-----------|
| • Neighborhood Reinvestment Program | \$ 75,000 |
| • First-Time Homebuyer Program (Foreclosures) | 2,600,000 |
| • First-Time Homebuyer Program (New Homes – Downtown Waterfront)
(CIP) | 1,000,000 |
| • Continental Acquisition/Rehabilitation Loan (CIP) | 3,850,000 |

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary	RDA Asset Management Division
Fund Nos.: 908, 912	Division No. 3515

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, California Marine Sports, Inc. site, old sanitary sewer plant site, Marina & Driftwood site, the Rail Station, Lawler House, and Harbor Theater. Management of properties owned and maintained by the Redevelopment Agency has been assigned to the Building Department (Lawler House, Rail Station and Harbor Theater).

<u>Division Budget By Object</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 34,032	\$ 43,239	\$ 49,100	\$ 103,000
Interdepartmental Charges	\$ 2,628	\$ 6,035	\$ 4,900	\$ 5,100
Non-Recurring Costs	\$ 1,154	\$ -	\$ -	\$ -
Total Division Costs	\$ 37,814	\$ 49,274	\$ 54,000	\$ 108,100

<u>Division Budget By Program</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
3515 RDA Property Management	\$ 37,814	\$ 49,274	\$ 54,000	\$ 108,100
3517 RDA/Prop. Acq.	\$ -	\$ -	\$ -	\$ -
Total Division Costs	\$ 37,814	\$ 49,274	\$ 54,000	\$ 108,100

Total Division Staffing

RDA Property 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, 912

RDA Asset Management Division
Division No. 3515

FY 2009-2010 Work Program

- Continue to monitor and coordinate long-term leases for the Agency-owned properties and facilities.

FY 2009-10 Proposed Service Refinements

**Cost/
(Savings)**

None.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET
ECONOMIC DEVELOPMENT DEPARTMENT

NOTES