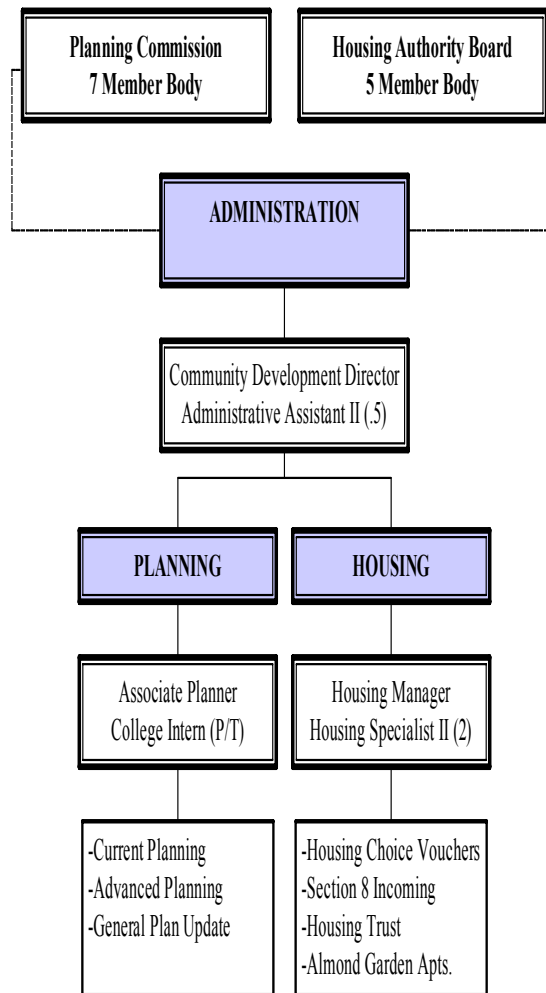


CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development Department is organized into two divisions: Planning and Housing. Programs within the Planning Division include Current & Advanced Planning and General Plan Update. 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 2010-11 ANNUAL BUDGET

**COMMUNITY DEVELOPMENT DEPARTMENT**

**Department Summary**

**Community Development Department**

**Department Expenditure Summary**

<u>Cost By Division</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Actual</u>	<u>FY 09/10</u> <u>Amended</u>	<u>FY 10/11</u> <u>Recommend</u>
Planning Division	\$ 178,636	\$ 140,517	\$ 263,700	\$ 444,500
Housing Division	<u>\$ 3,338,371</u>	<u>\$ 3,383,854</u>	<u>\$ 3,854,800</u>	<u>\$ 3,756,400</u>
 Total Department Costs	 <u>\$ 3,517,007</u>	 <u>\$ 3,524,371</u>	 <u>\$ 4,118,500</u>	 <u>\$ 4,200,900</u>

**Cost By Object of Expenditure**

Personnel Services	\$ 377,322	\$ 290,680	\$ 354,300	\$ 362,800
Services & Supplies	\$ 3,019,023	\$ 3,118,494	\$ 3,441,900	\$ 3,364,300
Interdepartmental Charges	\$ 58,657	\$ 62,300	\$ 64,800	\$ 66,800
Non-Recurring Costs	<u>\$ 62,005</u>	<u>\$ 52,897</u>	<u>\$ 257,500</u>	<u>\$ 407,000</u>
 Total Department Costs	 <u>\$ 3,517,007</u>	 <u>\$ 3,524,371</u>	 <u>\$ 4,118,500</u>	 <u>\$ 4,200,900</u>

**Department Resource Summary**

<u>Funds</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Actual</u>	<u>FY 09/10</u> <u>Amended</u>	<u>FY 10/11</u> <u>Recommend</u>
010 Net General Fund Support	\$ 69,308	\$ 100,439	\$ 244,600	\$ 388,700
010 General Fund-Cost Recovery	\$ 109,328	\$ 40,078	\$ 19,100	\$ 55,800
907 RDA Almond Gardens Fund	\$ 249,918	\$ 212,186	\$ 252,200	\$ 252,300
932 HA Section 8 Operating Fund	\$ 3,052,175	\$ 2,875,661	\$ 3,147,800	\$ 3,059,800
937 HA HOME Rehabilitation Loan Fund	\$ -	\$ -	\$ 79,000	\$ 80,500
939 CDBG Transit-Oriented Dev. Grant Fund	\$ 36,278	\$ 123	\$ -	\$ -
945 HA Administration Fund	<u>\$ -</u>	<u>\$ 295,884</u>	<u>\$ 375,800</u>	<u>\$ 363,800</u>
 Total Resources	 <u>\$ 3,517,007</u>	 <u>\$ 3,524,371</u>	 <u>\$ 4,118,500</u>	 <u>\$ 4,200,900</u>

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT

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**Department Summary** **Community Development Department**

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**Department Staffing Summary**

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<u>Staffing By Division</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Amended</u>	<u>FY 10/11 Recommend</u>
Planning Division	1.77	1.77	0.93	1.28
Housing Division	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>
Total Staffing By Division	<u>4.82</u>	<u>4.82</u>	<u>3.98</u>	<u>4.33</u>

**Staffing By Job Class**

**Permanent Staff:**

Community Development Director	0.55	0.55	0.35	0.35
Housing Manager	0.90	0.90	0.90	0.90
Assistant/Associate Planner	0.60	0.60	0.30	0.30
Senior Housing Specialist	1.00	0.00	0.00	0.00
Housing Specialist II	1.00	0.00	0.00	0.00
Housing Specialist I/II	0.00	2.00	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	3.85	3.85

**Temporary Staff:**

College Intern	<u>0.47</u>	<u>0.47</u>	<u>0.13</u>	<u>0.48</u>
Total Temporary Staff	<u>0.47</u>	<u>0.47</u>	<u>0.13</u>	<u>0.48</u>
Total Staffing By Job Class	<u>4.82</u>	<u>4.82</u>	<u>3.98</u>	<u>4.33</u>

**COMMUNITY DEVELOPMENT DEPARTMENT**

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**Department Summary**

**Community Development Department**

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**FY 2009-10 Department Achievements**

**Planning Division**

- Initiated the General Plan Update (GPU)/Zoning Ordinance Update (ZOU) with selection of AECOM.
- Provided staff support for adoption of the Water Efficient Landscaping Ordinance.
- Provided staff support for imposition of ban on medical marijuana facilities.
- Obtained grant funding for Senior Housing Feasibility Study.
- 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.
- Completed Annual General Plan Report.
- Completed Housing Element Update.

**Housing Division**

- Maintained 100% lease-up rate of 318 vouchers.
- Maintained a per month average of 52 additional voucher participants from other jurisdictions who now reside in Suisun City.
- Continued to maintain higher than 95% reporting rate with HUD's PIC system.
- Completed 344 unit inspections (new admissions, annual re-inspections and unit changes).
- Continued open Wait List and outreach to community to find those qualified to receive assistance and issued 10 vouchers to new participants.
- Designed Briefing PowerPoint presentation for new admission program participants.
- Initiated Landlord Newsletter.
- Purchased new program software system as cost savings of \$1,900 (cost savings gained by partnering with another agency to reduce on-site training costs).
- Helped develop and manage the NSP acquisition and rehabilitation program.
- Assisted in the implementation of the First-Time Homebuyer Program.

**COMMUNITY DEVELOPMENT DEPARTMENT**

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**Department Summary**

**Community Development Department**

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**FY 2010-11 Department Goals**

**Planning Division**

- Process planning applications in a timely and efficient manner, especially to expedite projects that support the City's economic development objectives.
- Take advantage of the current lull in private development by using in-house staff to perform work that would normally be accomplished by consultants for the following:
  - Complete a portion of Phase 1, all of Phases 2 and 3, and a portion of Phase 4 of the General Plan Update.
  - Complete Task 1 of the Zoning Ordinance Update.
  - Complete the environmental review for the Grizzly Island Trail Project.
  - Complete analysis and recommendation for proactive cost-recovery for the Planning Department.
- Manage the completion of the CDBG PTA Grant-funded Senior Housing Feasibility Study.

**Housing Division**

- Reach and maintain 100% lease-up rate of 318 units.
- Conform to all state and federal regulations.
- Update Administrative Plan for the Section 8 Housing Choice Voucher Program.
- Assist new Section 8 participants.
- Provide expanded opportunities for staff development.
- Complete manual for management of the Section 8 program.
- Improve forms management and design.
- Manage contract for Almond Gardens & Humphrey Place.

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

**COMMUNITY DEVELOPMENT DEPARTMENT**

**Division Summary**

**Planning Division**

**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.

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>
<b><u>Division Budget By Object</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
Personnel Services	\$ 137,189	\$ 76,642	\$ 84,400	\$ 97,600
Services & Supplies	\$ 21,381	\$ 16,666	\$ 18,600	\$ 28,700
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 20,066	\$ 47,209	\$ 160,700	\$ 318,200
	<u>\$ 178,636</u>	<u>\$ 140,517</u>	<u>\$ 263,700</u>	<u>\$ 444,500</u>

**Division Budget By Program**

3410 Current & Advanced Planning	\$ 178,636	\$ 140,517	\$ 113,700	\$ 94,500
3420 General Plan Update	\$ -	\$ -	\$ 150,000	\$ 350,000
	<u>\$ 178,636</u>	<u>\$ 140,517</u>	<u>\$ 263,700</u>	<u>\$ 444,500</u>

**Total Division Staffing**

3410 Current & Advanced Planning	1.77	1.77	0.93	0.70
3420 General Plan Update	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.58</u>
	<u>1.77</u>	<u>1.77</u>	<u>0.93</u>	<u>1.28</u>

**COMMUNITY DEVELOPMENT DEPARTMENT**

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**Division Summary**

**Planning Division**

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**FY 2010-11 Work Program**

- Develop protocols and procedures for processing planning applications, submittals to Planning Commission and City Council, and noticing requirements.
- Coordinate workshops for City Council and Planning Commission, initiate public outreach, draft technical background report, develop land use and circulation alternatives, develop preliminary policies, and initiate environmental review process for the General Plan Update.
- Review relevant templates; determine organizational structure; develop expanded definitions; determine proposed permitted, conditional and prohibited uses by district; and complete proposed procedural guidelines for the Zoning Ordinance Update.
- Analyze the information in the Biological, Cultural Resources, and Hydrological technical studies; and draft EA/IS, development mitigation monitoring and reporting program, and submit for certification for the Grizzly Island Trail Project.
- Complete analysis and recommendation for proactive cost-recovery for the Planning Department.
- Issue an RFP, select consultant and manage the preparation of the Senior Housing Feasibility Study.

**FY 2010-11 Proposed Service Refinements**

**Cost/  
(Savings)**

- Minor savings in postage, advertising and temporary wages. (\$4,500)
- Backfill of Planning staff salaries tied to work on the General Plan. (30,000)

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

**COMMUNITY DEVELOPMENT DEPARTMENT**

**Division Summary**

**Housing Division**

**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.

<b><u>Division Budget By Object</u></b>	<b><u>FY 07/08</u></b> <b><u>Actual</u></b>	<b><u>FY 08/09</u></b> <b><u>Actual</u></b>	<b><u>FY 09/10</u></b> <b><u>Amended</u></b>	<b><u>FY 10/11</u></b> <b><u>Recommend</u></b>
Personnel Services	\$ 240,133	\$ 214,038	\$ 269,900	\$ 265,200
Services & Supplies	\$ 2,997,642	\$ 3,101,828	\$ 3,423,300	\$ 3,335,600
Interdepartmental Charges	\$ 58,657	\$ 62,300	\$ 64,800	\$ 66,800
Non-Recurring Costs	\$ 41,939	\$ 5,688	\$ 96,800	\$ 88,800
 Total Division Costs	 <u>\$ 3,338,371</u>	 <u>\$ 3,383,854</u>	 <u>\$ 3,854,800</u>	 <u>\$ 3,756,400</u>

**Division Budget By Program**

3450 HA Section 8 Incomig	\$ 410,622	\$ 431,007	\$ 590,000	\$ 452,000
3455 HA Housing Choice Vouchers	\$ 2,641,553	\$ 2,444,654	\$ 2,557,800	\$ 2,607,800
3464 HOME - 2002 Rehabilitation	\$ -	\$ -	\$ 79,000	\$ 80,500
3466 Transit-Oriented Development Grant	\$ 36,278	\$ 123	\$ -	\$ -
3480 Almond Gardens	\$ 249,918	\$ 212,186	\$ 252,200	\$ 252,300
3490 HA Housing Authority Administration	\$ -	\$ 295,884	\$ 375,800	\$ 363,800
 Total Division Costs	 <u>\$ 249,918</u>	 <u>\$ 508,070</u>	 <u>\$ 628,000</u>	 <u>\$ 616,100</u>

**Total Division Staffing**

3490 HA Housing Authority Administration	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>
 Total Division Staffing	 <u>3.05</u>	 <u>3.05</u>	 <u>3.05</u>	 <u>3.05</u>

COMMUNITY DEVELOPMENT DEPARTMENT

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Division Summary

Housing Division

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**FY 2010-11 Work Program**

- 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 and issued 45 vouchers to new participants.
- 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.
- Complete manual for management of the Section 8 program.
- Improve application process.
- Update forms.

**FY 2010-11 Proposed Service Refinements**

**Cost/  
(Savings)**

- None.

**CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET**  
**COMMUNITY DEVELOPMENT DEPARTMENT**

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**NOTES**