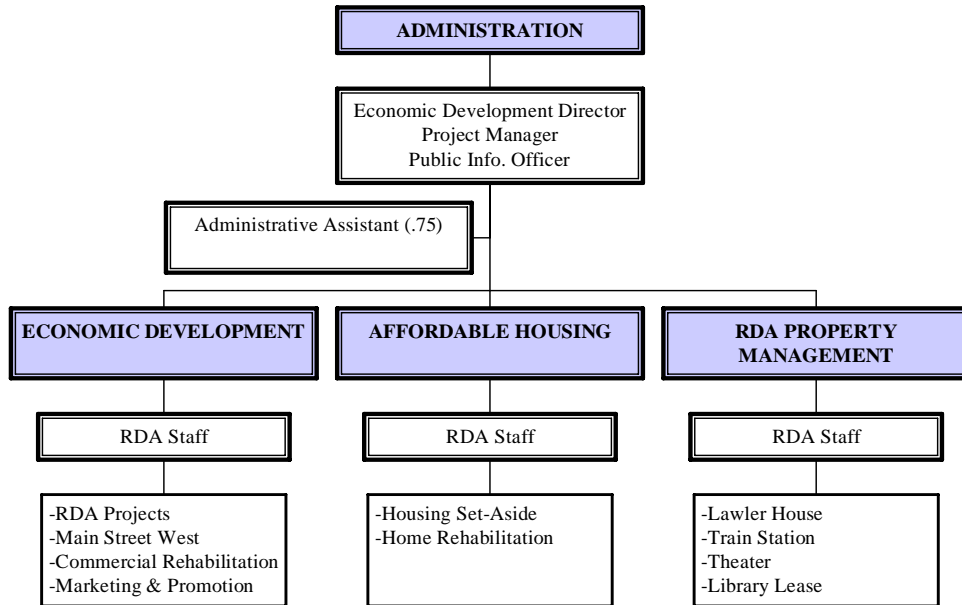


ECONOMIC DEVELOPMENT DEPARTMENT

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 2010-11 ANNUAL BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary **Economic 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>
Economic Development Admin. Division	\$ 1,276,108	\$ 1,240,134	\$ 1,304,400	\$ 1,074,800
RDA Property Management Division	\$ 49,274	\$ 62,726	\$ 108,100	\$ 102,400
Housing Set-Aside Division	<u>\$ 328,235</u>	<u>\$ 397,176</u>	<u>\$ 553,900</u>	<u>\$ 498,200</u>
 Total Department Costs	 <u>\$ 1,653,617</u>	 <u>\$ 1,700,036</u>	 <u>\$ 1,966,400</u>	 <u>\$ 1,675,400</u>

Cost By Object of Expenditure

Personnel Services	\$ 866,101	\$ 986,694	\$ 1,043,900	\$ 944,800
Services & Supplies	\$ 323,614	\$ 277,535	\$ 392,600	\$ 312,700
Interdepartmental Charges	\$ 351,770	\$ 350,418	\$ 365,000	\$ 365,900
Non-Recurring Costs	<u>\$ 112,132</u>	<u>\$ 85,389</u>	<u>\$ 164,900</u>	<u>\$ 52,000</u>
 Total Department Costs	 <u>\$ 1,653,617</u>	 <u>\$ 1,700,036</u>	 <u>\$ 1,966,400</u>	 <u>\$ 1,675,400</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	N/A	N/A	N/A	N/A
010 General Fund-Cost Recovery	N/A	N/A	N/A	N/A
900 RDA Administration Fund	\$ 1,276,108	\$ 1,240,134	\$ 1,304,400	\$ 1,074,800
905 RDA Housing Set-Aside Fund	\$ 328,235	\$ 397,176	\$ 553,900	\$ 498,200
908 RDA Asset Management Fund	<u>\$ 49,274</u>	<u>\$ 62,726</u>	<u>\$ 108,100</u>	<u>\$ 102,400</u>
 Total Resources	 <u>\$ 1,653,617</u>	 <u>\$ 1,700,036</u>	 <u>\$ 1,966,400</u>	 <u>\$ 1,675,400</u>

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary **Economic Development Department**

Department Staffing Summary

<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>
Economic Development Admin. Division	6.34	6.38	5.29	5.01
Affordable Housing Division	1.79	1.79	3.28	2.92
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>8.13</u>	 <u>8.17</u>	 <u>8.57</u>	 <u>7.93</u>

Staffing By Job Class

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	0.25
Sec. to CM/Deputy City Clerk	0.40	0.40	0.40	0.35
Economic Development Director	1.00	1.00	1.00	1.00
Community Development Director	0.45	0.45	0.65	0.65
Financial Services Manager	0.60	0.60	0.35	0.07
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	0.20	0.20
Housing Manager	0.10	0.10	0.10	0.10
Assistant/Associate Planner	0.40	0.40	0.70	0.70
Administrative Assistant II	0.80	0.80	0.80	0.80
Assistant/Associate Engineer	0.00	0.00	0.00	0.10
Management Analyst	0.00	0.00	0.20	0.20
Project Manager	1.00	1.00	1.00	1.00
Marketing Manager	<u>0.90</u>	<u>0.94</u>	<u>0.94</u>	<u>0.94</u>
 Total Permanent Staff	 7.70	 7.74	 8.14	 7.81

Temporary Staff:

College Intern	0.00	0.00	0.00	0.12
Economic Development Consultant	<u>0.43</u>	<u>0.43</u>	<u>0.43</u>	<u>0.00</u>
 Total Temporary Staff	 <u>0.43</u>	 <u>0.43</u>	 <u>0.43</u>	 <u>0.12</u>
 Total Staffing By Job Class	 <u>8.13</u>	 <u>8.17</u>	 <u>8.57</u>	 <u>7.93</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Department Summary

Economic Development Department

FY 2009-10 Department Achievements

- Several downtown businesses (including the City's only hotel in the Hampton Inn & Suites) opened that were a direct result of Agency efforts to revitalize the Waterfront District.
- Initiated construction of the Waterfront District Iconic signage.
- Continued strategic land acquisitions within Redevelopment Agency Project Area including the 30-acre site at the northwest corner of Highway 12 & Marina Boulevard, the parcel located at the southwest corner of Lotz Way and Civic Center Boulevard, and 707 Main Street.
- Continued implementation of the First-Time Homebuyer Program providing low- and moderate-income households with down payment assistance in the form of second mortgage loans.
- Received \$955,000 in grant funding through the Federal Neighborhood Stabilization Program, and in conjunction with Planning Department began implementation of acquisition/rehabilitation/resale 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 to reconfigure highway signs providing motorists with enhanced directions to the Waterfront District.
- Continued implementation of the Commercial Rehabilitation Program.
- Continued implementation of a comprehensive Marketing Plan by administering 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

Department Summary

Economic Development Department

FY 2010-11 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
- Implement strategic and “out of the box” thinking in order to facilitate new development during this period of economic difficulty.
- Continue to find ways to preserve and enhance property values throughout the Project Area.

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary **Economic Development Administration Division**

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>	FY 07/08	FY 08/09	FY 09/10	FY 10/11
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 656,802	\$ 701,337	\$ 634,700	\$ 590,000
Services & Supplies	\$ 201,989	\$ 148,546	\$ 185,500	\$ 117,500
Interdepartmental Charges	\$ 306,635	\$ 306,000	\$ 319,300	\$ 315,300
Non-Recurring Costs	<u>\$ 110,682</u>	<u>\$ 84,251</u>	<u>\$ 164,900</u>	<u>\$ 52,000</u>
Total Division Costs	<u>\$ 1,276,108</u>	<u>\$ 1,240,134</u>	<u>\$ 1,304,400</u>	<u>\$ 1,074,800</u>

Division Budget By Program

3510 Economic Development Administration	<u>\$ 1,276,108</u>	<u>\$ 1,240,134</u>	<u>\$ 1,304,400</u>	<u>\$ 1,074,800</u>
Total Division Costs	<u>\$ 1,276,108</u>	<u>\$ 1,240,134</u>	<u>\$ 1,304,400</u>	<u>\$ 1,074,800</u>

Total Division Staffing

3510 Economic Development Administration	<u>6.34</u>	<u>6.38</u>	<u>5.29</u>	<u>5.01</u>
Total Division Staffing	<u>6.34</u>	<u>6.38</u>	<u>5.29</u>	<u>5.01</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary

Economic Development Administration Division

FY 2010-11 Work Program

- Continue implementation of the Disposition and Development Agreement with Main Street West Partners, LLC.
- 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 2008-09) 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 to monitor parking demand and implement parking strategies in the Waterfront District to ensure supply of parking spaces meet market demand.
- Continue administration of existing Agency agreements.

FY 2010-11 Proposed Service Refinements	Cost/ <u>(Savings)</u>
• Reduced Administrative expenses including advertising, reduction in employee awards banquet, and miscellaneous expenses.	(\$23,600)
• Eliminate Façade Improvement Program.	(50,000)
• Reduce City-wide Marketing Program (Year 2 of 3 Year Effort).	(30,000)
• Eliminate Downtown Blight Removal Program.	(100,00)

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary

Affordable Housing Division

Division Description

The Affordable Housing Division facilitates the creation and preservation of affordable housing through the implementation of several programs.

<u>Division Budget By Object</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>
Personnel Services	\$ 209,299	\$ 285,357	\$ 409,200	\$ 354,800
Services & Supplies	\$ 78,386	\$ 71,581	\$ 104,100	\$ 104,100
Interdepartmental Charges	\$ 39,100	\$ 39,100	\$ 40,600	\$ 39,300
Non-Recurring Costs	\$ 1,450	\$ 1,138	\$ -	\$ -
 Total Division Costs	 <u>\$ 328,235</u>	 <u>\$ 397,176</u>	 <u>\$ 553,900</u>	 <u>\$ 498,200</u>

Division Budget By Program

3560 Housing Set-Aside	\$ 328,235	\$ 397,176	\$ 553,900	\$ 498,200
 Total Division Costs	 <u>\$ 328,235</u>	 <u>\$ 397,176</u>	 <u>\$ 553,900</u>	 <u>\$ 498,200</u>

Total Division Staffing

3560 Housing Set-Aside	<u>1.79</u>	<u>1.79</u>	<u>3.28</u>	<u>2.92</u>
 Total Division Staffing	 <u>1.79</u>	 <u>1.79</u>	 <u>3.28</u>	 <u>2.92</u>

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary

Affordable Housing Division

FY 2010-11 Work Program

- 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.
- Leverage the effectiveness of the NSP Program by providing qualifies buyers through the First Time Homebuyer Program.

FY 2010-11 Proposed Service Refinements

**Cost/
(Savings)**

- Neighborhood Reinvestment Program. \$ 75,000
- First-Time Homebuyer Program. 1,250,000

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary

RDA Asset Management Division

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, former 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 & Public Works Department (Lawler House, Rail Station and Harbor Theater).

<u>Division Budget By Object</u>	FY 07/08	FY 08/09	FY 09/10	FY 10/11
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 43,239	\$ 57,408	\$ 103,000	\$ 91,100
Interdepartmental Charges	\$ 6,035	\$ 5,318	\$ 5,100	\$ 11,300
Non-Recurring Costs	\$ -	\$ -	\$ -	\$ -
 Total Division Costs	 <u>\$ 49,274</u>	 <u>\$ 62,726</u>	 <u>\$ 108,100</u>	 <u>\$ 102,400</u>

Division Budget By Program

3515 RDA Property Management	<u>\$ 49,274</u>	<u>\$ 62,726</u>	<u>\$ 108,100</u>	<u>\$ 102,400</u>
 Total Division Costs	 <u>\$ 49,274</u>	 <u>\$ 62,726</u>	 <u>\$ 108,100</u>	 <u>\$ 102,400</u>

Total Division Staffing

3515 RDA Property Management	<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>

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET
ECONOMIC DEVELOPMENT DEPARTMENT

Division Summary

RDA Asset Management Division

FY 2010-11 Work Program

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

FY 2010-11 Proposed Service Refinements

**Cost/
(Savings)**

- None

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET
ECONOMIC DEVELOPMENT DEPARTMENT

NOTES