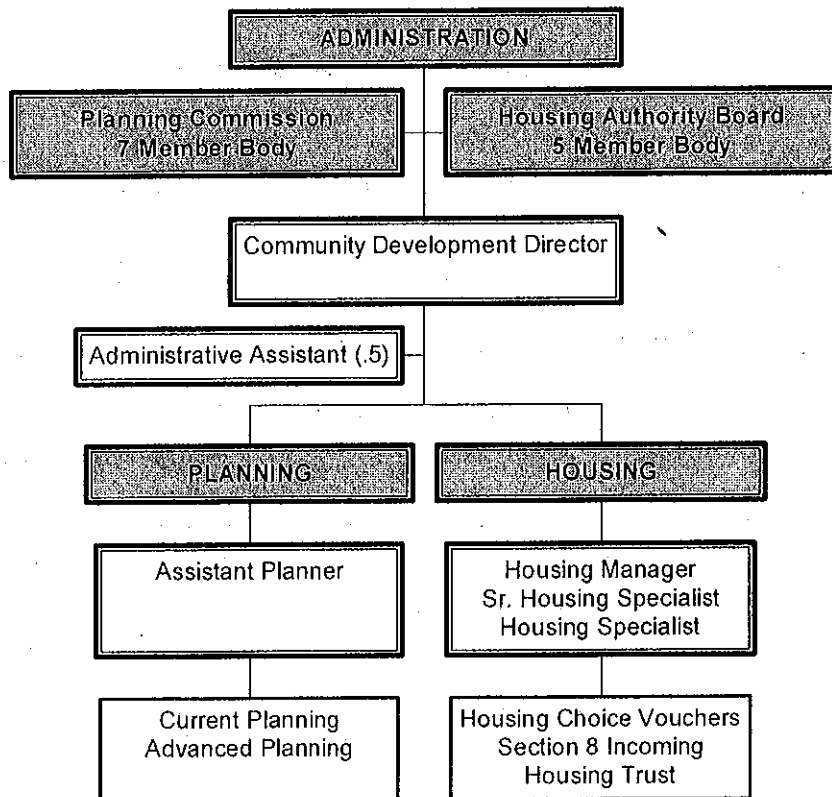


COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development is organized into two divisions: Planning and Housing Authority. Programs within the Planning Division include current and advanced planning. The Housing Authority is separated into three program areas for fiscal accountability reasons. These include Housing Choice Vouchers Section 8 housing program, Section 8 Incoming, and Housing Trust, as well as taking an active role in ensuring the maintenance of Almond Gardens.

COMMUNITY DEVELOPMENT DEPARTMENT



COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

Department Expenditure Summary

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Planning	\$ 90,758	\$ 125,632	\$ 225,600	\$ 202,360
Housing Auth.	\$ 3,195,017	\$ 3,082,602	\$ 3,059,430	\$ 3,282,430
Total Department Costs	\$ 3,285,775	\$ 3,208,233	\$ 3,285,030	\$ 3,484,790

Cost By Object of Expenditure

Personnel Services	\$ 212,794	\$ 259,260	\$ 323,790	\$ 321,320
Services & Supplies	\$ 3,022,625	\$ 2,896,386	\$ 2,899,560	\$ 3,049,990
Interdepartmental Charges	\$ 44,978	\$ 45,546	\$ 50,890	\$ 46,590
Non-Recuring Costs	\$ 5,378	\$ 7,041	\$ 10,790	\$ 66,890
Total Department Costs	\$ 3,285,775	\$ 3,208,233	\$ 3,285,030	\$ 3,484,790

Department Resource Summary

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Net General Fund Support	\$ 8,566	\$ 42,338	\$ 91,080	\$ 78,240
010 General Fund-Cost Recovery	\$ 82,192	\$ 83,294	\$ 134,520	\$ 124,120
932 Section 8-Housing Choice	\$ 3,195,017	\$ 3,082,602	\$ 3,052,920	\$ 3,275,920
945 Hsg Authority--Non-HUD	\$ -	\$ -	\$ 6,510	\$ 6,510
Total Resources	\$ 3,285,775	\$ 3,208,233	\$ 3,285,030	\$ 3,484,790

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 03/04 Actual</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Adopted</u>	<u>FY 06/07 Recom</u>
Planning Division	1.30	1.16	1.68	1.68
Housing Authority	<u>3.05</u>	<u>2.90</u>	<u>3.05</u>	<u>3.05</u>
Total Staffing By Division	<u>4.35</u>	<u>4.06</u>	<u>4.73</u>	<u>4.73</u>
 <u>Staffing By Job Class</u>				
Full-Time Staff:				
Community Development Director	0.55	0.00	0.55	0.55
Housing Manager	0.90	0.90	0.90	0.90
Assistant Planner	0.60	0.60	0.60	0.60
Senior Housing Specialist	1.00	1.00	1.00	1.00
Housing Specialist II	1.00	1.00	1.00	1.00
Administrative Assistant	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
Total Full-Time Staff	4.35	3.80	4.35	4.35
Part-Time Staff:				
Community Development Director	0.00	0.26	0.00	0.00
Planning Intern	<u>0.00</u>	<u>0.00</u>	<u>0.38</u>	<u>0.38</u>
Total Part-Time Staff	<u>0.00</u>	<u>0.26</u>	<u>0.38</u>	<u>0.38</u>
Total Staffing By Job Class	<u>4.35</u>	<u>4.06</u>	<u>4.73</u>	<u>4.73</u>

COMMUNITY DEVELOPMENT DEPARTMENT**Department Summary****Community Development Department****FY 2005-06 Department Achievements:****Planning:**

- Completed the entitlement process for the following: Bridge Affordable Housing Project, Bancor Housing Project, McCoy Creek Mixed Use Development, and Amberwood Subdivision.
- Participated in the processing of two major ongoing projects: Gentry Annexation/Suisun Market Place project and Main Street West development.
- Participated in the formation of Community Facilities District #2 that will recover 80% of the costs for Police, Fire, Park Maintenance, and Storm Drainage services.
- Entered into a three-year contract 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 production to determine production needed to meet affordable housing requirements.
 - Submittal of a Work Force Reward Housing Grant that could result in an award of up to \$380,000 for capital improvements.
 - Reclassification of approximately \$162,000 in pre-1993 CDBG program income monies to the General Fund.
- With Economic Development staff, participated in the market and fiscal analysis of commercially designated properties, which is targeted for completion by July 2006.

Housing Authority:

- Maintained 100% lease-up rate of 318 units.
- Entered into a contract with the Fairfield Housing Authority to perform "Housing Quality Standards" inspections for two of its senior complexes.
- Increased the Section 8 Management Assessment Program from 83% to 92%.
- Purged waiting list from 1,800 to 950.
- Created concise and comprehensive Briefing Packets for new Section 8 participants.

COMMUNITY DEVELOPMENT DEPARTMENT

Department Summary

Community Development Department

FY 2006-07 Department Goals

- **Streamline the development review and permitting process:** Working with City departments and outside agencies, the Community Development Department will take the lead to identify opportunities for improving the current development review and permitting process with the goal of efficient and effective customer service.
- **Process planning applications in a timely and efficient manner:** Significant development applications are, or will be, in the entitlement process - projects that directly impact the City's future revenue generation potential. In order to take advantage of current market conditions, these opportunities need to be maximized.
- **Review and update General Plan land-use policy guidelines:** With limited vacant land available for development and infill projects growing in importance, policies need to be reviewed to guide future development to ensure development proceeds with where the community is today as opposed to when the General Plan was adopted in the early 1990's.
- **Maintain Housing Authority accomplishments:** As in the past, attempt to increase Section 8 management assessment above 92%; continue to update Section 8 Housing waiting list and provide up-to-date information to new Section 8 clients.
- **Assist with the management contract for Almond Gardens:** The Housing Authority staff will enhance its coordination with Agency staff to ensure the proper upkeep of this facility

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary
Fund No.: 010

Planning Division
Division No. 3030

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

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ 50,785	\$ 92,983	\$ 113,460	\$ 115,950
Services & Supplies	\$ 38,757	\$ 31,811	\$ 109,940	\$ 29,110
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 1,216	\$ 838	\$ 2,200	\$ 57,300
Total Division Costs	<u>\$ 90,758</u>	<u>\$ 125,632</u>	<u>\$ 225,600</u>	<u>\$ 202,360</u>

Division Budget By Program

Current & Adv.	<u>\$ 90,758</u>	<u>\$ 125,632</u>	<u>\$ 225,600</u>	<u>\$ 202,360</u>
Total Division Costs	<u>\$ 90,758</u>	<u>\$ 125,632</u>	<u>\$ 225,600</u>	<u>\$ 202,360</u>

Total Division Staffing

Planning Division	<u>1.30</u>	<u>1.01</u>	<u>1.68</u>	<u>1.68</u>
Total Division Staffing	<u>1.30</u>	<u>1.01</u>	<u>1.68</u>	<u>1.68</u>

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary
Fund No.: 010

Planning Division
Division No. 3030

FY 2006-07 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, duplication of effort, concurrent processing opportunities and communication, with the resulting processes and procedures to be documented.
- Expedite major development proposals that impact the City's future ability to generate revenue including the Gentry Annexation/Suisun Market Place project, Main Street West and proposed Wal-Mart project at Walters Road & Highway 12.
- 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.
- Finalize the update of the Downtown Waterfront Specific Plan view-shed requirement by BCDC's conditional approval.
- Begin a program to implement the goals and policies of the 2005 Housing Element, as well as initiate the process to update the element during FY 2006-07.
- Complete the environmental and annexation processes for the remaining unincorporated parcels along Railroad Avenue.
- Assist in the preparation and implementation of the Redevelopment Agency's Five-Year Implementation Plan

FY 2006-07 Proposed Service Refinements	<u>Cost/</u> <u>(Savings)</u>
• General Plan policy update. Cost split between General Fund (\$3,750) and RDA (\$11,250)	\$15,000
• Housing Element update. First year cost split between the Housing Set-Aside Fund (\$31,500) and the General Fund (\$3,500). Year two costs estimated at \$20,000.	\$35,000
• Office equipment, computer, and ergonomic furnishings.	\$3,300

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary
Fund No.: 932

Housing Authority Division
Division Nos. 9320

Division Description

The Housing Authority 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. Primary responsibilities include qualifying households, conducting group briefings, issuing vouchers to qualified households, inspecting selected units, performing annual re-certifications, inspecting units to ensure Housing Quality Standards are met, performing quality control inspections along with quarterly drive-by inspections, and preparing and submitting budget information through HUD's Voucher Management System and casework data to HUD.

The Housing Authority will undertake regular inspections of Almond Gardens to ensure that the property is maintained to acceptable levels.

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ 162,009	\$ 166,277	\$ 210,330	\$ 205,370
Services & Supplies	\$ 2,983,868	\$ 2,864,575	\$ 2,789,620	\$ 3,020,880
Interdepartmental Charges	\$ 44,978	\$ 45,546	\$ 50,890	\$ 46,590
Non-Recurring Costs	\$ 4,162	\$ 6,204	\$ 8,590	\$ 9,590
Total Division Costs	<u>\$ 3,195,017</u>	<u>\$ 3,082,602</u>	<u>\$ 3,059,430</u>	<u>\$ 3,282,430</u>

Division Budget By Program

Hsg Choice Vouchers	\$ 2,813,688	\$ 2,707,291	\$ 2,933,280	\$ 2,924,020
Sec. 8 Incoming	\$ 381,329	\$ 373,134	\$ 114,440	\$ 350,900
Hsg Trust	\$ -	\$ 2,176	\$ 5,200	\$ 1,000
Hsg Auth/Non-HUD	\$ -	\$ -	\$ 6,510	\$ 6,510
Total Division Costs	<u>\$ 3,195,017</u>	<u>\$ 3,082,602</u>	<u>\$ 3,059,430</u>	<u>\$ 3,282,430</u>

Total Division Staffing

Housing Choice Vouchers Program	3.05	3.05	3.05	3.05
Section 8 Incoming Program	0.00	0.00	0.00	0.00
Housing Trust Program	0.00	0.00	0.00	0.00
Total Division Staffing	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>

COMMUNITY DEVELOPMENT DEPARTMENT

Division Summary
Fund No.: 932

Housing Authority Division
Division No. 9320

FY 2006-07 Work Program

- Continue training of new staff member and implement a cross training program.
- Create procedures manual for Housing Authority staff.
- Review and amend Suisun City Administrative Plan to ensure compliance with new federal mandates.
- Continue outreach to eligible residents who live or work in Suisun City.
- Continue to ensure the housing program meets the needs of the community and conforms to state and federal regulations.
- Monitor inspection program for the Fairfield Housing Authority to ensure full cost-recovery.

FY 2006-07 Proposed Service Refinements

**Cost/
(Savings)**

- New vehicle added to pool to conduct inspections.
Purchase (\$18,000) made through the vehicle pool.
Actual cost paid over multiple years. \$1,800

NOTES
