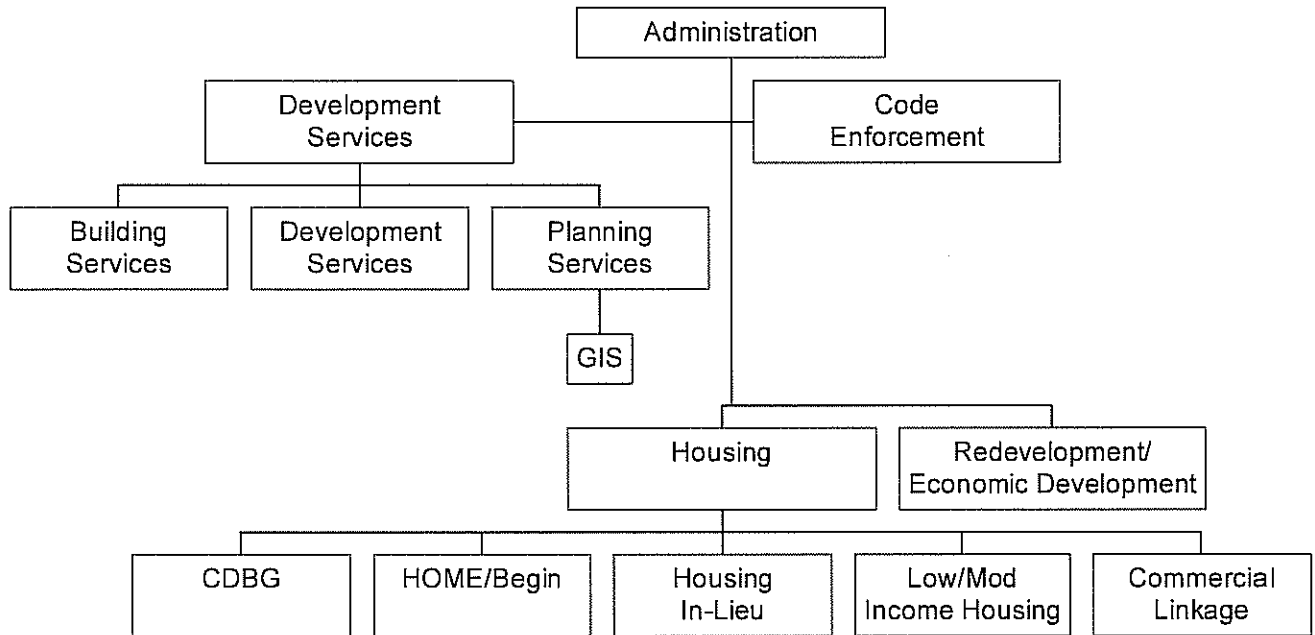


COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

Community Development is organized based on five primary functions: building, housing, geographic information systems, neighborhood preservation/code enforcement and planning. For 2008-2009, the department is also responsible for administering the City's redevelopment and economic development programs. The department has 11 full-time equivalent (FTE) positions.

MISSION STATEMENT

To provide timely, professional services that respond to the needs of the public and result in a safe and balanced community.

CHALLENGES FACING THE DEPARTMENT

The challenge for Community Development for 2008-2009 will be to continue to effectively utilize existing resources to maintain levels of service. This budget reflects the necessity to layoff and abolish 12 positions, primarily in the Building and Planning Divisions, due to the severe downturn in current and anticipated development activity and the commensurate loss of enterprise revenue. As a result, the department has curtailed access to the public and curtailed or eliminated all non-cost recovery planning activities, such as the update of the City's zoning and subdivision regulations.

PERFORMANCE MEASURES – FY 07-08

- *Begin implementation of the General Plan 2025 once adopted by the City Council.*

Outcome: The new General Plan is expected to become effective in mid-June of the '07-'08 fiscal year. In anticipation of the adoption, CDD staff have been meeting with affected project applicants to discuss process implications following adoption of the plan; participating in impact fee discussions; and completed the Implementing Zoning Ordinance that will establish certain new development standards and regulations to be immediately consistent with the new plan while the work on the new Development Code continues.

- *Continue the implementation of the Green Building Program and, in conjunction with other City departments, expand the program in response to local conservation and climate change issues.*

Outcome: The City's "Green Team" was expanded to include representatives from Public Works and Administrative Services. The second annual "Green Expo", held last October and organized by the "Green Team", attracted many more vendors, presenters and attendees than the inaugural event in 2006. The City partnered with "Daily Acts" a Petaluma-based environmental education service, to sponsor a series of tours and workshops on a variety of "green" building and living topics. Community Development "Green Team" members began work on a mandatory Green Building ordinance that will be incorporated into the new Development Code.

- *Provide training and information to local building industry professionals regarding the adoption of the new California Building Codes, and successfully implement the new codes by January 1, 2008.*

Outcome: Chief Building Official Cliff Kendall was primarily responsible for setting up and leading the training program held for local builders, architects and contractors on the new codes. Three all-day training sessions were held at the Community Center and all sessions were well attended. In addition, the enabling ordinances for the City to adopt the new codes before January 1, 2008 were completed in conjunction with the City Fire Marshal, and a new schedule of building fees was created to reflect the new codes.

- *Initiate the public process on the new Development Code.*

Outcome: In June, the Planning Division of Community Development lead a joint study session of the City Council, Planning Commission, Site Plan and Architectural Review Committee (SPARC), and the Historic and Cultural Preservation Committee to discuss the new Development Code and get direction on several process recommendations. One result of that session was the 25-member, City Council appointed "Development Code Advisory Committee", made up of citizens, commissioners, committee members and co-chaired by Councilmembers Barrett and Rabbitt began work with staff on the new code. The entire committee meets monthly, while sub-committees on various topics meet as necessary and are led by members of the Planning Division. As noted above, Planning Division staff also completed the "Implementing Zoning Ordinance" to be adopted with the new General Plan 2025. The ordinance will provide greater consistency with the new plan than trying to apply the City's current zoning regulations. It also establishes a solid basis from which to complete the new Development Code.

- *Continue to expand the use of technology for public information and improved services.*

Outcome: Working with the Information Technology Division of Administrative Services, Community Development's electronic permit tracking system, Accela Automation, was transferred from being hosted by Accela to being hosted by the City. That change not only provided significant financial savings to the City, but allows the City to have greater control over the data and services that the system provides. As part of the shift, the department was also able to add a Code Enforcement module that will allow the City to better track and administer code enforcement complaints. Department staff also worked with Public Works and Water Resources staff to create the framework for reviewing building and development plans electronically. We are currently speaking with prospective applicants who would be willing to work with the City on a pilot program for electronically submitting and reviewing plans.

PERFORMANCE MEASURES – FY 08-09

- *Continue work on a new Development Code as revenue and staff resources allow.*
- *Complete, adopt and receive certification from state Housing and Community Development Department (HCD) of new, updated Housing Element for 2009-2014.*
- *Timely processing of pending and new development applications consistent with General Plan 2025 and applicable environmental mitigation measures.*
- *Continue to support the City Council, Planning Commission, Site Plan and Architectural Review Committee, Historic and Cultural Preservation Committee, Public Art Committee, other City departments and the public with the highest quality, professional research, information, analysis and recommendations.*

Information on the Housing Division of Community Development can be found under each of its five funding source budgets later in this section.

Community Development

Summary of Expenses, Appropriations, Revenue and Transfers In - All Funds

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	General Fund	Other Funds	FY 2008-09 Total Budget
Administration	3.60	1.00	\$ 232,850		\$ 232,850
Planning Services	3.30	0.00	\$ -		\$ -
GIS	1.00	0.00	\$ -		\$ -
Code Enforcement	1.40	1.50	\$ 137,250		\$ 137,250
CDBG	0.40	0.00		\$ 345,050	\$ 345,050
HOME/Begin Grants	0.00	0.00		\$ 18,900	\$ 18,900
Housing In-Lieu	0.00	0.00		\$ 1,619,950	\$ 1,619,950
Commercial Linkage Fee	0.00	0.00		\$ 104,800	\$ 104,800
Development Services	<u>5.20</u>	<u>18.50</u>		\$ 1,348,550	\$ 1,348,550
Total Positions	21.40	21.00	Total Appropriations		<u>\$ 3,807,350</u>
Low/Mod Inc. Housing*	<u>1.60</u>	<u>2.00</u>		\$ 3,060,600	\$ 3,060,600
	23.00	23.00			

*Included in the PCDC section of this document

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years - All Funds

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget	% Change From Budget
Salaries	\$ 1,371,530	\$ 1,459,149	\$ 1,690,500	\$ 976,300	-42%
Benefits	400,070	463,493	440,000	409,600	-7%
Services/Supplies	679,353	943,719	814,200	155,150	-81%
Capital Equipment	6,465	-	-	-	100%
General & Administrative	9,997	7,363	4,025	3,500	-13%
Program Expenditures	2,393,929	1,666,088	1,675,525	1,908,200	14%
Charges for Int. Admin Service	-	81,700	90,000	18,000	-80%
Program Loan	-	-	<u>3,950,000</u>	-	-100%
Sub-Total	4,861,344	4,621,512	8,664,250	3,470,750	-60%
Intragovernmental Charges	<u>255,197</u>	<u>321,350</u>	<u>551,950</u>	<u>336,600</u>	-39%
Totals	<u>\$ 5,116,541</u>	<u>\$ 4,942,862</u>	<u>\$ 9,216,200</u>	<u>\$ 3,807,350</u>	-59%

The authorized position number of 23.0 was accurate on 7-1-08. During the budget process, several positions in this department were abolished, making the adjusted position number 11.0.

Community Development

Summary of Expenses, Appropriations, Revenue and Transfers In - General Fund

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Administration	3.60	1.00	\$ 232,850
Inspection Services	6.50	0.00	\$ -
Planning Services	3.30	0.00	\$ -
GIS	1.00	0.00	\$ -
Code Enforcement	<u>1.40</u>	<u>1.50</u>	<u>\$ 137,250</u>
Total Positions	15.80	2.50	Total Appropriations \$ <u>370,100</u>

Part Time

Full Time Equivalent	0.96	0.00
Part Time Hours	2,000	0

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 1,330,596	\$ 1,130,045	\$ 1,220,550	\$ 212,900
Benefits	388,844	321,737	327,550	48,800
Services/Supplies	601,730	213,697	178,600	32,350
Capital Equipment	<u>6,465</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	2,327,635	1,665,479	1,726,700	294,050
Intragovernmental Charges	<u>213,550</u>	<u>102,000</u>	<u>138,500</u>	<u>76,050</u>
Totals	<u>\$ 2,541,185</u>	<u>\$ 1,767,479</u>	<u>\$ 1,865,200</u>	<u>\$ 370,100</u>

Community Development

Administration

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 422,359	\$ 324,603	\$ 322,450	\$ 104,500
Benefits	119,061	84,421	74,550	24,450
Services/Supplies	594,753	164,665	133,500	27,850
Capital Equipment	-	-	-	-
Sub-Total	1,136,173	573,689	530,500	156,800
Intragovernmental Charges	<u>213,550</u>	<u>102,000</u>	<u>138,500</u>	<u>76,050</u>
Totals	\$ 1,349,723	\$ 675,689	\$ 669,000	\$ 232,850
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Admin Assistant		1.00	1.00	0.50
Asst. Dir. Of Comm. Dev.		0.80	0.80	0.00
Dir. Community Development		0.80	0.80	0.50
Office Asst. I		<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Division Positions		<u>3.60</u>	<u>3.60</u>	<u>1.00</u>
Full Time Equivalent		0.00	0.00	0.00
Part Time Hours		0	0	0

Community Development

Inspection Services

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 158,720	\$ 399,379	\$ 490,600	\$ -
Benefits	50,212	133,738	144,450	-
Services/Supplies	5,662	5,536	4,500	-
Capital Equipment	-	-	-	-
Sub-Total	214,594	538,653	639,550	-
Intragovernmental Charges	-	-	-	-
Totals	\$ 214,594	\$ 538,653	\$ 639,550	\$ -

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Building Inspector I	1.00	1.00	0.00
Building Inspector II	1.00	1.00	0.00
Chief Building Official	0.80	0.75	0.00
Senior Building Inspector	1.00	1.00	0.00
Office Asst. II	1.00	0.00	0.00
Permit Processing Tech	<u>2.00</u>	<u>2.75</u>	<u>0.00</u>
Total Division Positions	<u>6.80</u>	<u>6.50</u>	<u>0.00</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

Community Development

Permit Services

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 201,061	\$ -	\$ -	\$ -
Benefits	65,660	-	-	-
Services/Supplies	-	-	-	-
Capital Equipment	-	-	-	-
Sub-Total	266,721	-	-	-
Intragovernmental Charges	-	-	-	-
Totals	\$ 266,721	\$ -	\$ -	\$ -
POSITIONS			FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Full Time Equivalent			0.00	0.00
Part Time Hours			0	0

Community Development

Planning Services

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 390,776	\$ 289,781	\$ 209,400	\$ -
Benefits	104,057	70,195	52,300	-
Services/Supplies	229	6,098	-	-
Capital Equipment	-	-	-	-
Sub-Total	495,062	366,074	261,700	-
Intragovernmental Charges	-	-	-	-
Totals	\$ 495,062	\$ 366,074	\$ 261,700	\$ -

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Assistant Planner	0.80	0.80	0.00
Associate Planner	1.20	0.80	0.00
Asst. Dir. Of Comm. Dev.	0.00	0.00	0.00
Dir. Community Development	0.00	0.00	0.00
Office Asst. II	0.90	0.90	0.00
Permit Processing Tech	0.00	0.00	0.00
Senior Planner	<u>1.30</u>	<u>0.80</u>	<u>0.00</u>
Total Division Positions	<u>4.20</u>	<u>3.30</u>	<u>0.00</u>
Full Time Equivalent	0.00	0.48	0.00
Part Time Hours	0	1,000	0

Community Development

GIS

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 157,680	\$ 89,400	\$ 102,750	\$ -
Benefits	49,854	26,717	21,900	-
Services/Supplies	1,086	7,755	-	-
Capital Equipment	<u>6,465</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	215,085	123,872	124,650	-
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 215,085	\$ 123,872	\$ 124,650	\$ -
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Geographic Info Systems Mgr		0.50	0.50	0.00
Gis Analyst		<u>0.50</u>	<u>0.50</u>	<u>0.00</u>
Total Division Positions		<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Full Time Equivalent		0.00	0.48	0.00
Part Time Hours		0	1,000	0

Community Development

Code Enforcement

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ 26,882	\$ 95,350	\$ 108,400
Benefits	-	6,666	34,350	24,350
Services/Supplies	-	29,643	40,600	4,500
Capital Equipment	-	-	-	-
Sub-Total	-	63,191	170,300	137,250
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ 63,191	\$ 170,300	\$ 137,250

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Neighborhood Preservation Officer	1.00	1.00	1.00
Permit Processing Tech	<u>0.50</u>	<u>0.40</u>	<u>0.50</u>
Total Division Positions	<u>1.50</u>	<u>1.40</u>	<u>1.50</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

Development Services Fund

Summary of Expenses, Appropriations, Revenue and Transfers In - Fund Summary

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Building Services	1.30	9.50	\$ 588,800
Development Services	2.90	2.50	\$ 237,100
Planning Services	<u>1.00</u>	<u>6.50</u>	<u>\$ 522,650</u>
Total Positions	5.20	18.50	Total Appropriations \$ <u>1,348,550</u>
Part Time			
Full Time Equivalent	0.72	0.00	
Part Time Hours	1,500	0	

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ 289,278	\$ 448,000	\$ 763,400
Benefits	-	131,778	106,650	360,800
Services/Supplies	-	685,266	587,000	122,100
Capital Outlay	-	-	-	-
Sub-Total	-	1,106,322	1,141,650	1,246,300
Intragovernmental Charges	-	177,600	259,900	102,250
Totals	\$ -	\$ 1,283,922	\$ 1,401,550	\$ 1,348,550

Development Services Fund

Building Services

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ 88,250	\$ 116,200	\$ 271,700
Benefits	-	34,638	34,250	167,250
Services/Supplies	-	242,615	250,000	47,600
Sub-Total	-	365,503	400,450	486,550
Intragovernmental Charges	-	177,600	259,900	102,250
Totals	\$ -	\$ 543,103	\$ 660,350	\$ 588,800

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Assistant Planner	0.00	0.20	0.00
Associate Planner	0.00	0.20	1.00
Asst. Dir. Of Comm. Dev.	0.00	0.10	0.00
Building Inspector I	0.00	0.00	1.00
Building Inspector II	0.00	0.00	1.00
Chief Building Official	0.00	0.25	1.00
Dir. Community Development	0.00	0.10	0.50
Office Asst. I	0.00	0.00	1.00
Permit Processing Tech	0.00	0.25	3.00
Senior Building Inspector	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Division Positions	<u>0.00</u>	<u>1.30</u>	<u>9.50</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

Development Services Fund

Development Services

Budget Comparison to Prior Years

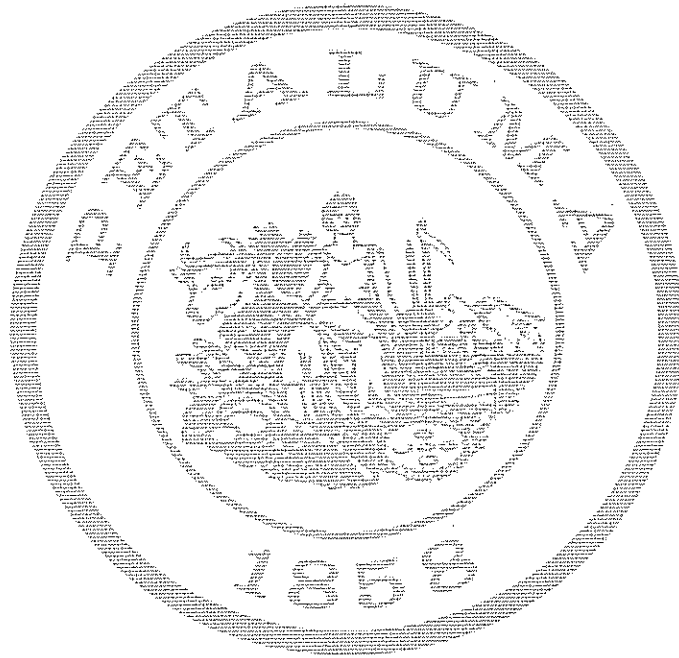
Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ 119,631	\$ 244,100	\$ 122,450
Benefits	-	42,580	50,500	44,650
Services/Supplies	-	234,999	-	70,000
Sub-Total	-	397,210	294,600	237,100
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ 397,210	\$ 294,600	\$ 237,100
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Associate Planner		0.60	1.00	0.00
Asst. Dir. Of Comm. Dev.		0.10	0.10	0.50
Asst. Planner		0.00	0.00	1.00
Dir. Community Development		0.10	0.10	0.00
Office Asst. II		0.10	0.10	0.50
Permit Processing Tech		<u>0.00</u>	<u>0.60</u>	<u>0.50</u>
Total Division Positions		<u>1.40</u>	<u>2.90</u>	<u>2.50</u>
Full Time Equivalent		0.00	0.72	0.00
Part Time Hours		0	1,500	0

Development Services Fund

Planning Services

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ 81,397	\$ 87,700	\$ 369,250
Benefits	-	54,560	21,900	148,900
Services/Supplies	-	207,652	337,000	4,500
Capital Outlay	-	-	-	-
Sub-Total	-	343,609	446,600	522,650
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ 343,609	\$ 446,600	\$ 522,650
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Administrative Asst.		0.00	0.00	0.50
Associate Planner		0.00	0.00	1.00
Asst. Dir. Of Comm. Dev.		0.00	0.00	0.50
Geographic Info Systems Mgr		0.50	0.50	1.00
GIS Analyst		0.50	0.50	1.00
Office Asst. II		0.00	0.00	0.50
Senior Planner		<u>0.00</u>	<u>0.00</u>	<u>2.00</u>
Total Division Positions		<u>1.00</u>	<u>1.00</u>	<u>6.50</u>
Full Time Equivalent		0.00	0.00	0.00
Part Time Hours		0	0	0



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

MISSION STATEMENT

To address the community's needs for decent, safe, affordable housing, effective social programs, and economic opportunities for our low income residents. The City of Petaluma has been designated an "entitlement jurisdiction" by the Department of Housing and Urban Development and is thereby entitled to an allocation of federal funds each year.

PERFORMANCE MEASUREMENTS FY 08-09

City Council's goals for the CDBG program are outlined in the 2005-2010 Consolidated Plan. This year, the budget allocation will fund housing rehabilitation and services for seniors.

CHALLENGES: Along with all entitlement jurisdictions nation-wide, Petaluma's Block Grant program budget is approximately 4% less than last year's. Staff will make every effort to "mix and match" funding sources in order to address the community's housing and social service programs.

The following programs have been recommended for 2008-09:

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>	<u>Project #</u>
Community Resources For Independence	Housing Rehab/Disabled	\$ 35,564	H00202050
Rebuilding Together	Housing Rehabilitation	\$100,000	H00202060
PPSC	Senior Meals	\$ 51,450	H00202308
PPSC	Rehab Senior Café	\$156,000	H00202700
Total 2008-2009 Allocation		\$343,014	

Community Development

Community Development Block Grant (CDBG)

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions		FY 2008-09 Total Budget
CDBG	<u>0.00</u>	<u>0.00</u>		\$ 345,050
Total Positions	0.00	0.00	Total Appropriations	\$ 345,050

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
General & Administrative	\$ 2,497	\$ 4,013	\$ 2,025	\$ 2,000
Salaries	40,934	39,826	21,950	-
Benefits	11,226	9,978	5,800	-
Services/Supplies	9,838	405	-	-
Program Expenditures	551,195	351,263	309,725	343,050
Capital Imp. Projects	-	-	-	-
Sub-Total	615,690	405,485	339,500	345,050
Intragovernmental Charges	15,900	17,900	17,900	-
Transfers Out	-	2,120	-	-
Totals	\$ 631,590	\$ 425,505	\$ 357,400	\$ 345,050

HOME

MISSION STATEMENT

To provide decent affordable housing to lower-income households, to strengthen the ability of local governments to provide housing, expand the capacity of nonprofit housing providers, and to leverage private sector participation. The federal HOME program has provided over \$6,300,000 to the City of Petaluma to fund affordable housing on a project-specific basis (unlike the Block Grant program in which we receive an annual "entitlement" of federal funds). The HOME program is administered through the California State Department of Housing and Community Development (HCD).

PERFORMANCE MEASUREMENTS FY 08-09

The City's current HOME-funded development is PEP/Casa Grande, a 58-apartment community for very-low income seniors currently under construction at 400 Casa Grande Road. It is anticipated that construction will be completed in late-November of 2008 and occupancy will begin shortly thereafter.

CHALLENGES: HOME remains a viable program for funding new affordable housing construction.

Anticipated HOME revenue for FY 2008-2009

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>	<u>Project #</u>
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No HOME applications are anticipated for 2008-2009

Community Development

HOME/Begin Grants

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Division Name	<u>0.00</u>	<u>0.00</u>	\$ <u>18,900</u>
Total Positions	0.00	0.00	Total Appropriations \$ <u>18,900</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
General & Administrative	\$ 1,000	\$ -	\$ -	\$ -
Services/Supplies	45	-	700	700
Program Costs	-	-	<u>3,950,000</u>	-
Sub-Total	1,045	-	3,950,700	700
Intragovernmental Charges	-	-	-	<u>18,200</u>
Totals	\$ <u>1,045</u>	\$ <u>-</u>	\$ <u>3,950,700</u>	\$ <u>18,900</u>

HOUSING IN-LIEU

MISSION STATEMENT

To provide a variety of housing assistance programs, including new construction, shelter, supportive housing, and rent subsidies through enforcement of the City's inclusionary policy which incorporates the option for developers to contribute into the City's Housing Fund, "in-lieu" of actual unit construction.

PERFORMANCE MEASUREMENTS FY 08-09

The City of Petaluma's certified Housing Element is the guiding policy and program document for the use of these funds. This year's budget allocation will address homelessness, housing support services, and fair housing.

CHALLENGES: Since the amount of revenue generated into this fund is completely dependent upon new residential development, this funding source has been drastically restricted for FY 2008-09. Staff will attempt to "mix and match" all funding sources to continue providing necessary new construction and vital housing programs.

The following projects and programs are recommended for 2008-2009:

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>	<u>Project #</u>
Petaluma People Services Center	Rent Assistance	\$141,500	H00202306
	Fair Housing	49,345	H00202305
Boys and Girls Club	Supportive Services	\$400,000	H00202303
	Family Housing		
Committee On The Shelterless (COTS)	Family Shelter	\$287,000	H00202101
COTS	Mary Isaak Center	\$462,300	H00202102
Rebuilding Together	Rehab Program	\$125,000	H00202060
Total 2008-2009 Program Expenditures		\$1,465,145	

Community Development

Housing In-Lieu

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Housing In-Lieu	<u>0.00</u>	<u>0.00</u>	<u>\$ 1,619,950</u>
Total Positions	0.00	0.00	Total Appropriations <u>\$ 1,619,950</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
General & Administrative	\$ 6,500	\$ 3,350	\$ 2,000	\$ 1,500
Services/Supplies	67,740	44,351	47,900	-
Program Expenditures	1,842,734	1,314,825	1,340,800	1,465,150
Charges for Int. Admin Service	-	<u>81,700</u>	<u>90,000</u>	<u>18,000</u>
Sub-Total	1,916,974	1,444,226	1,480,700	1,484,650
Intragovernmental Charges	<u>25,371</u>	<u>23,850</u>	<u>129,050</u>	<u>135,300</u>
Totals	<u>\$ 1,942,345</u>	<u>\$ 1,468,076</u>	<u>\$ 1,609,750</u>	<u>\$ 1,619,950</u>

COMMERCIAL LINKAGE FEE

MISSION STATEMENT

To bridge the link between growth of employment and the need for affordable housing.

PERFORMANCE MEASUREMENTS FY 08-09

The guidelines for the Commercial-Linkage Fee are contained in Ordinance No.2171 N.C.S and include development, rehabilitation, services, etc. In this fiscal year, funding will be utilized for homeownership for the community's "work force."

CHALLENGES: This funding source should provide increasing revenue with new, expanded , or rehabbed retail, commercial, or industrial space.

The following projects are recommended in **2008-2009**:

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>	<u>Project #</u>
City of Petaluma	Work Force Housing	\$100,000	H00202010

Community Development

Commercial Linkage

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions		FY 2008-09 Total Budget
Commercial Linkage	<u>0.00</u>	<u>0.00</u>		\$ <u>104,800</u>
Total Positions	0.00	0.00	Total Appropriations	\$ <u>104,800</u>
Part Time				
Full Time Equivalent	0.00	0.00		
Part Time Hours	0	0		

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Program Expenditures	\$ -	\$ -	\$ 25,000	\$ 100,000
Sub-Total	-	-	25,000	100,000
Intragovernmental Charges	376	-	6,600	4,800
Totals	\$ 376	\$ -	\$ 31,600	\$ 104,800

LOW AND MODERATE INCOME HOUSING

MISSION STATEMENT

To encourage the development of affordable housing to provide for the broad spectrum of need in the community, including supportive services for very low and low-income seniors and persons with special needs; service-enriched shelter and transitional housing for homeless persons and families; provide opportunities for low and moderate-income homeowners to maintain and repair their homes and promote neighborhood revitalization.

PERFORMANCE MEASUREMENTS FY 08-09

The goals, policies, and programs for the Low-Mod Housing Fund are found in the Petaluma Community Development Commission's 5-year Implementation Plan.

CHALLENGES: PCDC is required to transfer 20% of the annual tax increment revenue into the Low-Mod Housing Fund on an annual basis. Consequently, this fund is dependent upon those total revenues. The forecast is for an ongoing revenue of approximately \$2,500,000 for the next five years.

The following projects are recommended for 2008-2009:

Agency	Project	Allocation	Project #
Salvation Army	Transitional Housing	\$ 75,000	H00202070
COTS	Supportive Housing	\$ 7,500	H00202106
Assessment District	Subsidy	\$ 29,400	RDA100200
PEP Housing	Rent Subsidies	\$ 30,000	H00202303
	Wood Sorrel/pre-development	\$420,350	H00202310
	Rehab (energy star furnaces)	47,000	H00202303
City of Petaluma	Mobile Home Rent Control	\$ 3,500	H00202001
	Admin. Costs		
City of Petaluma	Facility Maintenance	\$150,000	H00202011
	PPSC - \$44,000		
	COTS - \$54,000		
	Other - \$50,000		
Eden Housing	Rehab preservation	\$500,000	New
Burbank Housing	Site Acquisition & pre-development	\$1,300,000	H00202090
Total 2008-2009 Project Expenditures		\$2,562,750	

Petaluma Community Development Commission

Low/Mod Inc. Housing

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions		FY 2008-09 Total Budget
Low/Mod Housing	<u>1.80</u>	<u>2.00</u>		<u>\$ 3,060,600</u>
Total Positions	1.80	2.00	Total Appropriations	<u>\$ 3,060,600</u>
Part Time				
Full Time Equivalent	0.00	0.00		
Part Time Hours	0	0		

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2007-08 Budget	FY 2008-09 Budget
General and Administrative	\$ 47,900	\$ -	\$ 43,900	\$ 46,900
Salaries	148,403	-	176,300	216,500
Benefits	40,709	-	48,900	58,200
Services/Supplies	96,223	-	58,150	111,950
Program Expenditures	468,604	-	2,123,900	2,562,750
Capital Imp. Projects	-	-	-	-
Sub-Total	801,839	-	2,451,150	2,996,300
Intragovernmental Charges	<u>84,300</u>	<u>-</u>	<u>67,000</u>	<u>64,300</u>
Totals	<u>\$ 886,139</u>	<u>\$ -</u>	<u>\$ 2,518,150</u>	<u>\$ 3,060,600</u>

The Low/Moderate Income Housing Fund is managed by the Community Development Department and is included in this section for information purposes only. It is presented in the PCDC department's section.



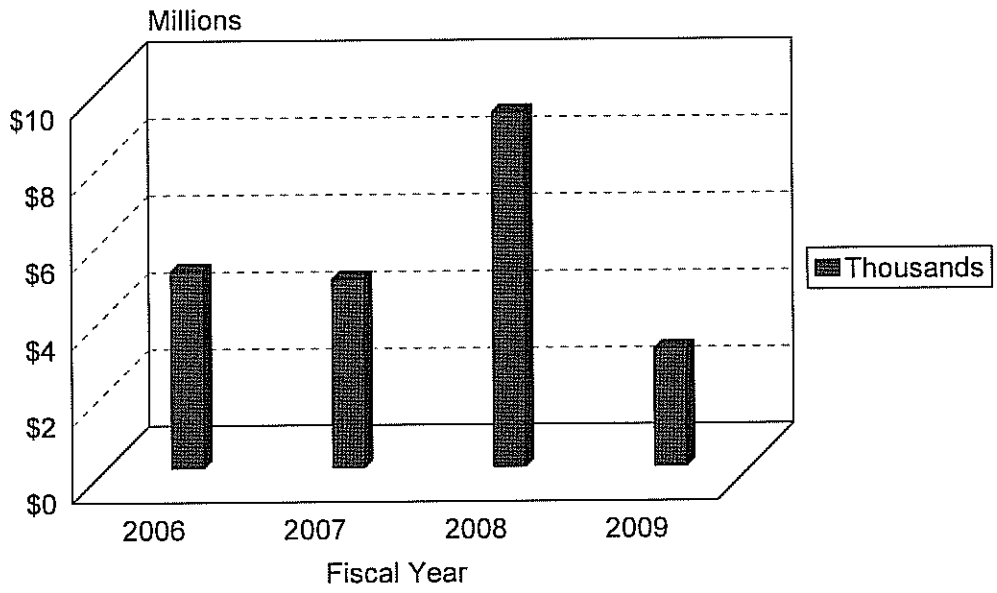
This is an artist's rendering of a new multi-use development currently occupied. The first floor is for retail use and the three upper floors are for low to medium cost housing. This project was able to eliminate blighted property in the Redevelopment Area of the City.

COMMUNITY DEVELOPMENT

FULL TIME POSITION ALLOCATION BY FUND FY 08-09

DEPARTMENT POSITION	FY 05-06 Positions	FY 06-07 Positions	FY 07-08 Positions	FY 08-09 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
COMMUNITY DEVELOPMENT								
Administrative Assistant	1.00	1.00	1.00	1.00	0.50			0.50
Assistant Planner	0.00	1.00	1.00	1.00				1.00
Associate Planner	2.00	2.00	2.00	2.00				2.00
Asst. Dir. Of Comm. Dev.	1.00	1.00	1.00	1.00				1.00
Building Inspector I	1.00	1.00	1.00	1.00				1.00
Building Inspector II	1.00	1.00	1.00	1.00				1.00
Chief Building Official	1.00	1.00	1.00	1.00				1.00
Dir. Of Comm. Development	1.00	1.00	1.00	1.00	0.50			0.50
Geographic Info Systems Mgr.	1.00	1.00	1.00	1.00				1.00
GIS Analyst	1.00	1.00	1.00	1.00				1.00
Housing Administrator	1.00	1.00	1.00	1.00				1.00
Housing Project Coordinator	1.00	1.00	1.00	1.00				1.00
Neighbor. Preserv. Coord.	1.00	1.00	1.00	1.00	1.00			
Office Assistant I	1.00	1.00	1.00	1.00				1.00
Office Assistant II	2.00	2.00	2.00	1.00				1.00
Permit Processing Tech	2.00	2.50	3.00	4.00	0.50			3.50
Principal Planner	1.00	0.00	0.00	0.00				
Senior Building Inspector	1.00	1.00	1.00	1.00				1.00
Senior Planner	2.00	2.00	2.00	2.00				2.00
Total Comm. Development	22.00	22.50	23.00	23.00	2.50	0.00	0.00	20.50

COMMUNITY DEVELOPMENT ANNUAL BUDGET COMPARISON



COMMUNITY DEVELOPMENT APPROPRIATIONS

