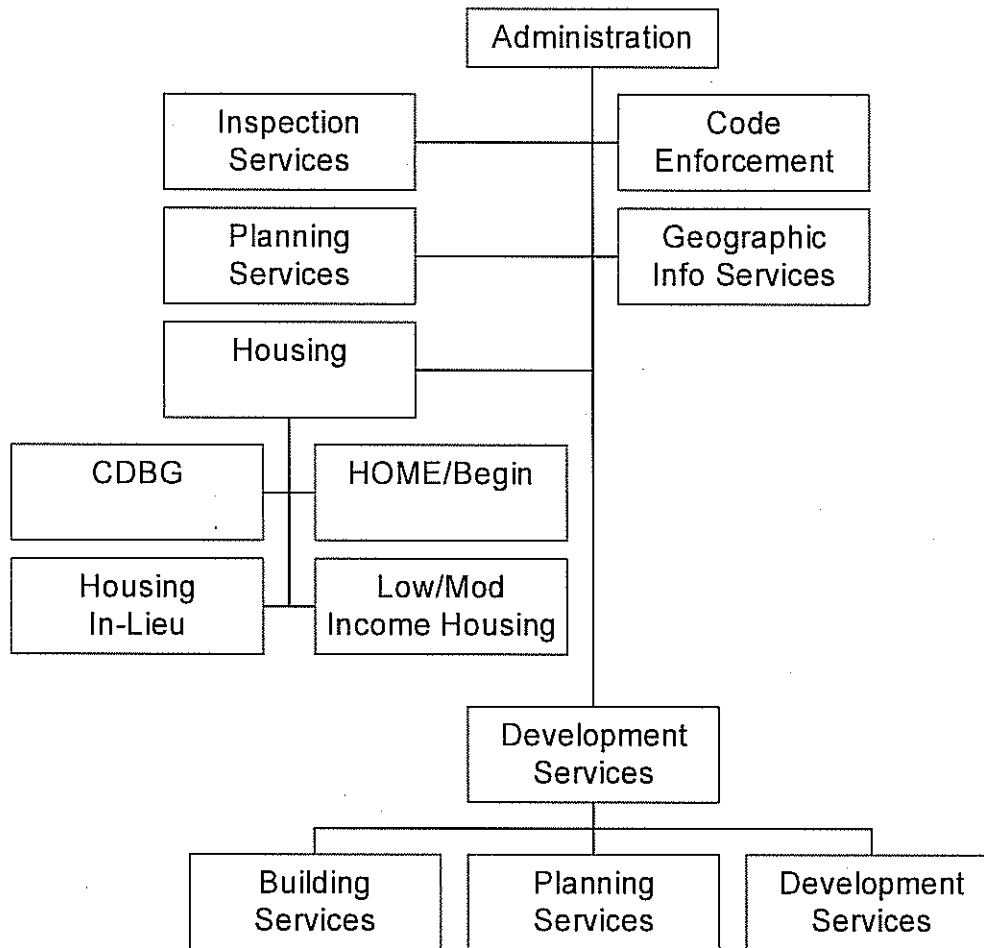


COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

Community Development is organized based on five primary functions: planning, building, housing, geographic information systems (GIS) and neighborhood preservation/code enforcement. Our work program for the coming year is intended to build on already implemented technology and customer service advancements; to continue implementing a new program for code enforcement, begin the public process for City's development code update; continue to provide timely and efficient permit processing and development review; and continue to be a major contributor in developing and implementing city policy and program initiatives consistent with City Council goals. The Department has 18.1 authorized positions in the General Fund; and 4.5 positions funded through the Community Development Services Fund created to more directly account for the actual staff cost of development review-related services and for services related to the implementation and maintenance of the General Plan. All Housing and Block Grant programs and staff costs are funded through five non-General Fund sources: Community Development Block Grant; Low-Mod and In-Lieu Housing Funds; HOME Program Fund; and the Commercial Linkage Fund.

MISSION STATEMENT

To provide timely, professional building, neighborhood preservation/code enforcement, housing, GIS and planning services that respond to the needs of the public and result in a safe and balanced community.

CHALLENGES FACING DEPARTMENT

The most significant challenge for Community Development for 2007-2008 will continue to be effectively utilizing existing staff resources to maintain and, wherever possible, improve levels of service throughout the development review process. Community Development continues to use technology to improve customer service and increase access to in-demand public information (parcel data, zoning and general plan land use information, forms, permit status, inspection scheduling, etc.) that reduces the need for a trip to City Hall. The anticipated adoption of the new General Plan will require CDD staff to quickly learn, understand and apply new policies and programs in order to effectively process new development applications and respond to questions from the public.

PERFORMANCE MEASURES FY 06-07

- *Implement a new centralized code enforcement program, including new legislation, administrative procedures and staffing recommendations*

Outcome - The City Council adopted new code enforcement regulations into the Municipal Code in June of 2006. A new staff person with the title of "Neighborhood Preservation Coordinator", to reflect the expanded role and responsibility for code enforcement and related initiatives, began work in February of 2007. In addition to working on on-going compliance issues, the new staff position has been working with the City Attorney's office and other department staff on implementing the procedures called for by the new ordinance.

- *Begin implementation of the new General Plan*

Outcome - The new General Plan is expected to be adopted in the next fiscal year, so implementation will commence, consistent with City Council priorities, once the General Plan is adopted.

- *Initiate public process on new development code following adoption of the General Plan*

Outcome – The delay in the adoption of the General Plan has delayed the beginning of the public process for the new development code. CDD staff has been working on an "Implementing Zoning Ordinance" that can be adopted with the General Plan that will provide some immediate consistency with the new General Plan (particularly in the area of new zoning districts and development standards that match adopted land use designations) and utilizing existing zoning regulations to the greatest extent possible while the development code update is underway. We have also been working with the City Manager's office to schedule a joint meeting of the City Council, the Planning Commission and SPARC to discuss the update of the development code and the public process.

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

Outcome - CDD worked closely with the IT Division of Administrative Services to facilitate bringing the Accela Automation permit tracking system under the City's control and to expand its functionality to include code enforcement and cost recovery time tracking for all City departments. In addition, CDD and IT have initiated an electronic plan review procedure that includes participation by Public Works and Water Resources department staff. The intent of this program will be to reduce the amount of paper plans that must be submitted and routed as part of the development review and building permit application process. CDD also initiated a customer service survey and quarterly newsletter, both of which are available in paper copies and electronically through the CDD web page.

- *Continue to support the City Council, Planning Commission, Site Plan and Architectural Review Committee, Public Art Committee, other City departments and the community with the highest quality, professional staff research, analysis and recommendations.*

Outcome – CDD provides regular staff support and assistance to the City Council and various City committees and commissions on a variety of technical issues and policy analysis. Examples in support of City Council direction in FY 06-07 include the implementation of the Green Building Program and completion of an application to become a Certified Local Government in support of historic preservation. CDD staff created and carried out a training program for Planning Commissioners and SPARC members and also sent 4 SPARC members to the annual League of Cities Commissioners Workshop. CDD has also assisted the Fire Department with the design process for the new fire headquarters building; assisted the Police Department with the medical marijuana dispensary moratorium and regulating ordinance; assisted Parks and Recreation, Public Works and Water Resources with various CEQA determinations for their projects.

PERFORMANCE MEASURES FY 07-08

- *Begin implementation of 2025 General Plan once Council adopts.*
See Mission 3 – General Plan/Continued Planning & Development in Petaluma, Programs/Performance Indicators, Item A, Page I-16.
- *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.*
- *Provide training and information to local building industry professionals regarding the adoption of the new California Building Codes and successfully implement the new codes no later than January 1, 2008.*
- *Initiate public process on new development code following adoption of the General Plan.*
- *Establish a schedule for the effective and timely public review of pending development applications delayed by issues associated with the new General Plan.*
See Mission 3 – General Plan/Continued Planning & Development in Petaluma, Programs/Performance Indicators, Item E, Page I-16.
- *Continue to expand the use of technology for public information and improved services.*

Information on the goals and challenges of the Housing and Block Grant 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 2006-07 Funded Positions	FY 2007-08 Funded Positions	General Fund	Other Funds	FY 2007-08 Total Budget
Administration	3.60	3.60	\$ 669,000		\$ 669,000
Inspection Services	6.80	7.50	\$ 639,550		\$ 639,550
Planning Services	4.20	2.40	\$ 261,700		\$ 261,700
GIS	1.00	1.00	\$ 124,650		\$ 124,650
Code Enforcement	1.50	1.50	\$ 170,300		\$ 170,300
CDBG	0.40	0.40		\$ 357,400	\$ 357,400
HOME/Begin Grants	0.00	0.00		\$ 3,950,700	\$ 3,950,700
Housing In-Lieu	0.00	0.00		\$ 1,609,750	\$ 1,609,750
Commercial Linkage Fee	0.00	0.00		\$ 31,600	\$ 31,600
Low/Mod Income Housing Community Developmen	<u>3.40</u>	<u>4.50</u>		\$ 1,401,550	\$ 1,401,550
Total Positions	20.90	20.90	Total Appropriations		\$ 9,216,200
Low/Mod Inc. Housing*	<u>1.60</u>	<u>1.60</u>		\$ 2,518,150	\$ 2,518,150
	22.50	22.50			

*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

Community Development

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget	% Change From Budget
Salaries	\$ 1,685,284	\$ 1,371,530	\$ 1,549,050	\$ 1,690,500	9%
Benefits	424,427	400,070	468,000	440,000	-6%
Services/Supplies	815,496	679,353	903,050	814,200	-10%
Capital Equipment	6,348	6,465	57,500	-	-100%
General & Administrative	5,000	9,997	3,500	4,025	15%
Program Expenditures	2,776,084	2,393,929	1,795,750	1,675,525	-7%
Charges for Int. Admin Service	-	-	81,700	90,000	10%
Program Loan	<u>258,852</u>	<u>-</u>	<u>4,000,000</u>	<u>3,950,000</u>	-1%
Sub-Total	5,971,491	4,861,344	8,858,550	8,664,250	-2%
Intragovernmental Charges	<u>257,000</u>	<u>255,197</u>	<u>324,250</u>	<u>551,950</u>	70%
Totals	\$ 6,228,491	\$ 5,116,541	\$ 9,182,800	\$ 9,216,200	0%

Community Development

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Administration	3.60	3.60	\$ 669,000
Inspection Services	6.80	7.50	\$ 639,550
Planning Services	4.20	2.40	\$ 261,700
GIS	1.00	1.00	\$ 124,650
Code Enforcement	<u>1.50</u>	<u>1.50</u>	<u>\$ 170,300</u>
Total Positions	17.10	16.00	Total Appropriations \$ <u>1,865,200</u>

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

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 1,640,756	\$ 1,330,596	\$ 1,159,400	\$ 1,220,550
Benefits	413,778	388,844	357,550	327,550
Services/Supplies	583,442	601,730	140,700	178,600
Capital Equipment	<u>6,348</u>	<u>6,465</u>	<u>47,500</u>	-
Sub-Total	2,644,324	2,327,635	1,705,150	1,726,700
Intragovernmental Charges	<u>137,050</u>	<u>213,550</u>	<u>102,000</u>	<u>138,500</u>
Totals	<u>\$ 2,781,374</u>	<u>\$ 2,541,185</u>	<u>\$ 1,807,150</u>	<u>\$ 1,865,200</u>

Community Development

Administration

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 623,077	\$ 422,359	\$ 296,150	\$ 322,450
Benefits	153,619	119,061	74,600	74,550
Services/Supplies	568,234	594,753	97,700	133,500
Capital Equipment	<u>3,988</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	1,348,918	1,136,173	468,450	530,500
Intragovernmental Charges	<u>98,100</u>	<u>213,550</u>	<u>102,000</u>	<u>138,500</u>
Totals	\$ 1,447,018	\$ 1,349,723	\$ 570,450	\$ 669,000
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Admin Assistant			1.00	1.00
Asst. Dir. Of Comm. Dev.			0.80	0.80
Dir. Community Development			0.80	0.80
Office Asst. I			1.00	1.00
Total Division Positions			<u>3.60</u>	<u>3.60</u>
Full Time Equivalent			0.00	0.00
Part Time Hours			0	0

Community Development

Engineering Services

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 97,946	\$ -	\$ -	\$ -
Benefits	22,990	-	-	-
Services/Supplies	1,521	-	-	-
Capital Equipment	-	-	-	-
Sub-Total	122,457	-	-	-
Intragovernmental Charges	800	-	-	-
Totals	\$ 123,257	\$ -	\$ -	\$ -
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Total Division Positions			<u>0.00</u>	<u>0.00</u>
Full Time Equivalent			0.00	0.00
Part Time Hours			0	0

Community Development

Inspection Services

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 349,077	\$ 158,720	\$ 352,950	\$ 490,600
Benefits	99,320	50,212	140,700	144,450
Services/Supplies	4,838	5,662	3,000	4,500
Capital Equipment	-	-	-	-
Sub-Total	453,235	214,594	496,650	639,550
Intragovernmental Charges	-	-	-	-
Totals	\$ 453,235	\$ 214,594	\$ 496,650	\$ 639,550

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Building Inspector I	1.00	1.00
Building Inspector II	1.00	1.00
Chief Building Official	0.80	0.75
Senior Building Inspector	1.00	1.00
Office Asst. II	1.00	1.00
Permit Processing Tech	<u>2.00</u>	<u>2.75</u>
Total Division Positions	<u>6.80</u>	<u>7.50</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Community Development

Permit Services

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 175,264	\$ 201,061	\$ -	\$ -
Benefits	45,366	65,660	-	-
Services/Supplies	-	-	-	-
Capital Equipment	-	-	-	-
Sub-Total	220,630	266,721	-	-
Intragovernmental Charges	2,550	-	-	-
Totals	\$ 223,180	\$ 266,721	\$ -	\$ -
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Full Time Equivalent			0.00	0.00
Part Time Hours			0	0

Community Development

Planning Services

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 301,449	\$ 390,776	\$ 320,900	\$ 209,400
Benefits	68,384	104,057	86,600	52,300
Services/Supplies	534	229	-	-
Capital Equipment	-	-	-	-
Sub-Total	370,367	495,062	407,500	261,700
Intragovernmental Charges	<u>2,600</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 372,967	\$ 495,062	\$ 407,500	\$ 261,700
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Assistant Planner			0.80	0.80
Associate Planner			1.20	0.80
Office Asst. II			0.90	0.00
Senior Planner			<u>1.30</u>	<u>0.80</u>
Total Division Positions			<u>4.20</u>	<u>2.40</u>
Full Time Equivalent			0.00	0.48
Part Time Hours			0	1,000

Community Development

GIS

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 93,943	\$ 157,680	\$ 99,050	\$ 102,750
Benefits	24,099	49,854	21,550	21,900
Services/Supplies	8,315	1,086	-	-
Capital Equipment	<u>2,360</u>	<u>6,465</u>	-	-
Sub-Total	128,717	215,085	120,600	124,650
Intragovernmental Charges	<u>33,000</u>	-	-	-
Totals	\$ 161,717	\$ 215,085	\$ 120,600	\$ 124,650
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Geographic Info Systems Mgr			0.50	0.50
Gis Analyst			<u>0.50</u>	<u>0.50</u>
Total Division Positions			<u>1.00</u>	<u>1.00</u>
Full Time Equivalent			0.00	0.48
Part Time Hours			0	1,000

Community Development

Code Enforcement

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ 90,350	\$ 95,350
Benefits	-	-	34,100	34,350
Services/Supplies	-	-	40,000	40,600
Capital Equipment	-	-	47,500	-
Sub-Total	-	-	211,950	170,300
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ 211,950	\$ 170,300

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Neighborhood	1.00	1.00
Office Asst. II	<u>0.50</u>	<u>0.50</u>
Total Division Positions	<u>1.50</u>	<u>1.50</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Community Development Fund

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Building Services	1.00	1.30	\$ 660,350
Development Services	1.40	2.20	\$ 294,600
Planning Services	<u>1.00</u>	<u>1.00</u>	<u>\$ 446,600</u>
Total Positions	3.40	4.50	Total Appropriations \$ <u>1,401,550</u>

Part Time

Full Time Equivalent	0.00	0.72
Part Time Hours	0	1,500

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ 348,200	\$ 448,000
Benefits	-	-	99,200	106,650
Services/Supplies	-	-	661,000	587,000
Capital Outlay	-	-	<u>10,000</u>	-
Sub-Total	-	-	1,118,400	1,141,650
Intragovernmental Charges	-	-	<u>177,600</u>	<u>259,900</u>
Totals	\$ -	\$ -	\$ <u>1,296,000</u>	\$ <u>1,401,550</u>

Community Development Fund

Building Services

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ 139,800	\$ 116,200
Benefits	-	-	45,650	34,250
Services/Supplies	-	-	<u>243,000</u>	<u>250,000</u>
Sub-Total	-	-	428,450	400,450
Intragovernmental Charges	-	-	<u>177,600</u>	<u>259,900</u>
Totals	\$ -	\$ -	\$ 606,050	\$ 660,350

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

Community Development Fund

Development Services

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ 123,950	\$ 244,100
Benefits	-	-	32,000	50,500
Services/Supplies	-	-	8,000	-
Sub-Total	-	-	163,950	294,600
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ 163,950	\$ 294,600

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Associate Planner	0.60	1.00
Asst. Dir. Of Comm. Dev.	0.10	0.10
Dir. Community Development	0.10	0.10
Office Asst. II	0.10	0.00
Senior Planner	<u>0.50</u>	<u>1.00</u>
Total Division Positions	<u>1.40</u>	<u>2.20</u>
Full Time Equivalent	0.00	0.72
Part Time Hours	0	1,500

Community Development Fund

Planning Services

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ 84,450	\$ 87,700
Benefits	-	-	21,550	21,900
Services/Supplies	-	-	410,000	337,000
Capital Outlay	-	-	<u>10,000</u>	-
Sub-Total	-	-	526,000	446,600
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ 526,000	\$ 446,600
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Geographic Info Systems Mgr			0.50	0.50
GIS Analyst			<u>0.50</u>	<u>0.50</u>
Total Division Positions			<u>1.00</u>	<u>1.00</u>
Full Time Equivalent			0.00	0.00
Part Time Hours			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 06-07

With the funds allocated to the City, we were able to provide benefits to:

- 349 persons at the COTS Family Shelter
- 559 persons at the Mary Isaak Center
- 66 households by Rebuilding Together
- 189 households were served senior meals by PPSC
- 272 household utilized PPSC's Fair Housing and Tenant/Landlord services
- 14 homes of people with a disability were renovated by CRI
- Renovated 1400 Caulfield Lane to add two senior units

CHALLENGES: The Block Grant program budget has been substantially reduced in the effort to reduce the federal domestic budget. There are few local resources to replace this funding source for housing and social service programs.

The following programs have been recommended for 2007-2008:

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>	<u>Project #</u>
City of Petaluma	Program Administration	\$47,675	P202000
Pep Housing	Housing Rehab/Seniors	\$67,119	P202303
Community Resources For Independence	Housing Rehab/Disabled	\$40,000	P202050
Committee On The Shelterless	Mary Isaak Center Rehab	\$49,000	P202102
Rebuilding Together	Housing Rehabilitation	\$100,000	P202060
PPSC	Senior Meals	\$53,606	P202308
Total 2007-2008 Allocation		\$357,400	

Community Development

Community Development Block Grant (CDBG)

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
CDBG	<u>0.40</u>	<u>0.20</u>	\$ <u>357,400</u>
Total Positions	0.40	0.20	Total Appropriations \$ <u>357,400</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 2006-07 Budget	FY 2007-08 Budget
General & Administrative	\$ 2,000	\$ 2,497	\$ 2,000	\$ 2,025
Salaries	44,528	40,934	41,450	21,950
Benefits	10,649	11,226	11,250	5,800
Services/Supplies	1,203	9,838	1,150	-
Program Expenditures	474,476	551,195	408,650	309,725
Capital Imp. Projects	-	-	-	-
Sub-Total	532,856	615,690	464,500	339,500
Intragovernmental Charges	15,900	15,900	17,900	17,900
Transfers Out	<u>20,067</u>	-	-	-
Totals	\$ <u>568,823</u>	\$ <u>631,590</u>	\$ <u>482,400</u>	\$ <u>357,400</u>

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 06-07

The following affordable communities received HOME funds in the past:

Round Walk Village	\$950,000
Old Elm Village	\$850,000
Lieb Senior Apts.	\$850,000
Edith Street Sr. Apts.	\$360,000
Downtown River Apartments	\$3,400,000

These projects have provided a total of 335 units of affordable housing, providing a home for approximately 1,000 of our community's low and moderate income families and seniors. Casa Grande Senior Apartments will provide an additional 58-units for very-low and low income seniors. Construction is due to begin August 2007 and project completion is slated for Fall 2008.

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

Anticipated HOME revenue for FY 2007-2008

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>	<u>Project #</u>
PEP Housing	Casa Grande Senior Apts	\$3,950,000	P202300

Community Development

HOME/Begin Grants

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions		FY 2007-08 Total Budget
Division Name	<u>0.00</u>	<u>0.00</u>		<u>\$ 3,950,700</u>
Total Positions	0.00	0.00	Total Appropriations	<u>\$ 3,950,700</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 2006-07 Budget	FY 2007-08 Budget
General & Administrative	\$ 2,000	\$ 1,000	\$ -	\$ -
Services/Supplies	928	45	-	700
Program Costs	<u>258,852</u>	<u>-</u>	<u>4,000,000</u>	<u>3,950,000</u>
Sub-Total	261,780	1,045	4,000,000	3,950,700
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	<u>\$ 261,780</u>	<u>\$ 1,045</u>	<u>\$ 4,000,000</u>	<u>\$ 3,950,700</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 06-07

- 130 households with 450 persons were helped through PPSC's Rental Assistance program, preventing eviction and potential homelessness.
- The Boys and Girls Club provides on-site youth programming to 250 children each day at five affordable housing sites
- In addition to shelter bed nights, COTS provides the following programs: Work Right, Rent Right, Transitional Housing, Shared Housing and all supportive services. They serve nearly 1,000 people annually
- Through the City's First Time Homebuyer program, fifteen homes were resold. Of those three were purchased by public safety workers and one by a city employee.

CHALLENGES: The amount of revenue generated into this fund is completely dependent upon new residential development. With the slow-down in that sector, this funding source will be drastically restricted for FY 2008-09. There are no other funding sources available to replace them.

The following projects and programs are recommended for 2007-2008:

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>	<u>Project #</u>
Petaluma People Services Center	Rent Assistance	\$130,000	P202306
	Fair Housing	47,000	P202305
PEP Housing	Senior Housing Rehab	\$ 16,500	P202303
Boys and Girls Club	Supportive Services Family Housing	\$400,000	P202030
Committee On The Shelterless (COTS)	Family Shelter	\$285,000	P202101
COTS	Mary Isaak Center	\$462,300	P202102
Total 2007-2008 Program Expenditures		\$1,340,800	

Community Development

Housing In-Lieu

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions		FY 2007-08 Total Budget
Housing In-Lieu	<u>0.00</u>	<u>0.00</u>		<u>\$ 1,609,750</u>
Total Positions	0.00	0.00	Total Appropriations	<u>\$ 1,609,750</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 2006-07 Budget	FY 2007-08 Budget
General & Administrative	\$ 1,000	\$ 6,500	\$ 1,500	\$ 2,000
Services/Supplies	229,923	67,740	100,200	47,900
Program Expenditures	2,301,608	1,842,734	1,242,100	1,340,800
Charges for Int. Admin Service	-	-	81,700	90,000
Sub-Total	2,532,531	1,916,974	1,425,500	1,480,700
Intragovernmental Charges	104,050	25,371	23,850	129,050
Totals	<u>\$ 2,636,581</u>	<u>\$ 1,942,345</u>	<u>\$ 1,449,350</u>	<u>\$ 1,609,750</u>

COMMERCIAL LINKAGE FEE

MISSION STATEMENT

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

PERFORMANCE MEASUREMENTS FY 06-07

This funding source has only been in place for two calendar years. The funding will be expended on a project when there is enough revenue to contribute to the production of work force housing units.

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

The following projects are recommended in **2007-2008**:

<u>Agency</u>	<u>Project</u>	<u>Allocation</u>	<u>Project #</u>
City of Petaluma	Work Force Housing	\$25,000	P202001

Community Development

Commercial Linkage

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions		FY 2007-08 Total Budget
Commercial Linkage	<u>0.00</u>	<u>0.00</u>		\$ <u>31,600</u>
Total Positions	0.00	0.00	Total Appropriations	\$ <u>31,600</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 2006-07 Budget	FY 2007-08 Budget
General & Administrative	\$ -	\$ -	\$ -	\$ -
Salaries	-	-	-	-
Benefits	-	-	-	-
Services/Supplies	-	-	-	-
Capital Equipment	-	-	-	-
Program Expenditures	-	-	<u>145,000</u>	<u>25,000</u>
Sub-Total	-	-	145,000	25,000
Intragovernmental Charges	-	<u>376</u>	<u>2,900</u>	<u>6,600</u>
Totals	\$ -	\$ <u>376</u>	\$ <u>147,900</u>	\$ <u>31,600</u>

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 06-07

- Salvation Army provided transitional housing (rental assistance plus supportive services) to five previously homeless families.
- PEP progressed in pre-development activities for Casa Grande Senior Apartments with construction to begin in late summer 2007.
- Site acquisition was completed for a future PEP project on Petaluma Blvd. South.
- COTS completed the renovation of the third floor of the Mary Isaak Center to be utilized as office space,
- Working with the Housing Land Trust of Sonoma County, the Southgate subdivision of workforce housing has completed all land use approvals including SPARC with construction to being in late spring.

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 2007-2008:

Agency	Project	Allocation	Project #
Salvation Army	Transitional Housing	\$ 75,000	P202070
COTS	Supportive Housing	\$ 7,500	P202106
Assessment District	Subsidy	\$ 29,400	P201010
PEP Housing	Rent Subsidies	\$ 35,000	P202303
	Wood Sorrel/pre-development	\$275,000	P202310
City of Petaluma	Mobile Home Rent Control	\$ 2,000	P202010
City of Petaluma	Facility Maintenance	\$200,000	P202002
Eden Housing	Work Force Housing	\$500,000	P202001
Burbank Housing	Site Acquisition	\$1,000,000	P202090
Total 2007-2008 Project Expenditures		\$2,123,900	



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.

Petaluma Community Development Commission

Low/Mod Inc. Housing

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions		FY 2007-08 Total Budget
Low/Mod Housing	<u>1.60</u>	<u>1.80</u>		<u>2,518,150</u>
Total Positions	1.60	1.80	Total Appropriations	<u>2,518,150</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 2006-07 Budget	FY 2007-08 Budget
General and Administrative	47,900	47,900	43,900	43,900
Salaries	96,322	148,403	146,100	176,300
Benefits	19,450	40,709	41,700	48,900
Services/Supplies	94,045	96,223	14,200	58,150
Program Expenditures	558,720	468,604	2,971,900	2,123,900
Capital Imp. Projects	-	-	-	-
Transfers Out	150,000	-	-	-
Sub-Total	966,437	801,839	3,217,800	2,451,150
Intragovernmental Charges	<u>70,000</u>	<u>84,300</u>	<u>100,750</u>	<u>67,000</u>
Totals	<u>1,036,437</u>	<u>886,139</u>	<u>3,318,550</u>	<u>2,518,150</u>

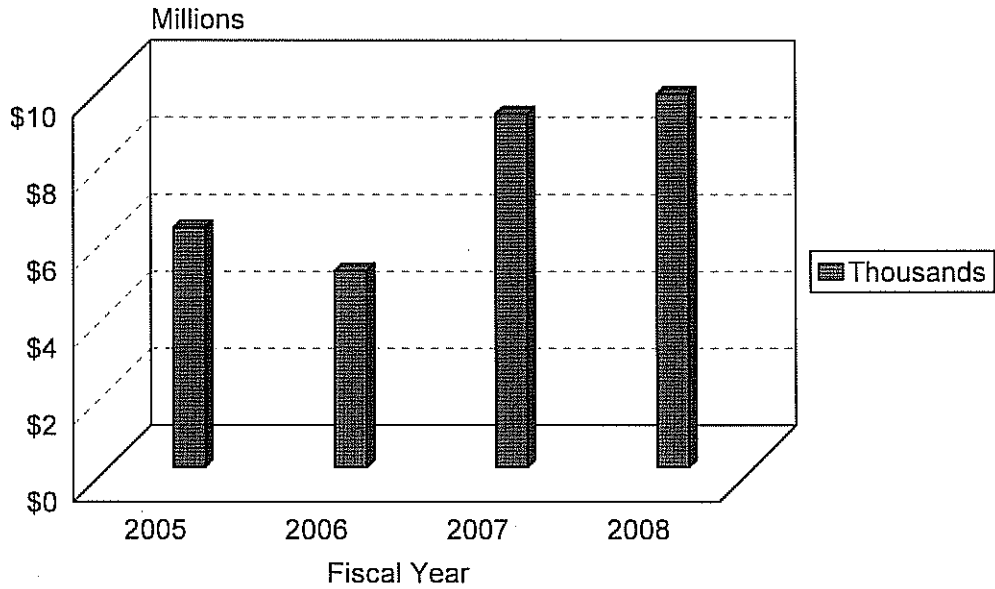
The Low/Moderate Income Housing Fund is managed by the Community Development Department and is included in this section for information purposes only. It is presented in the PCDC department's section.

COMMUNITY DEVELOPMENT

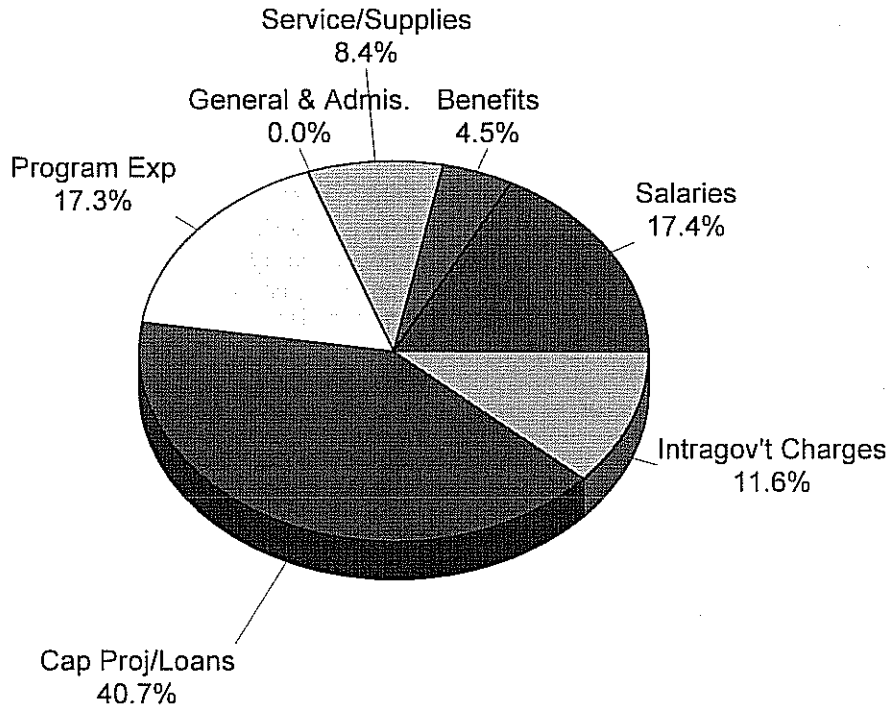
FULL TIME POSITION ALLOCATION BY FUND FY 07-08

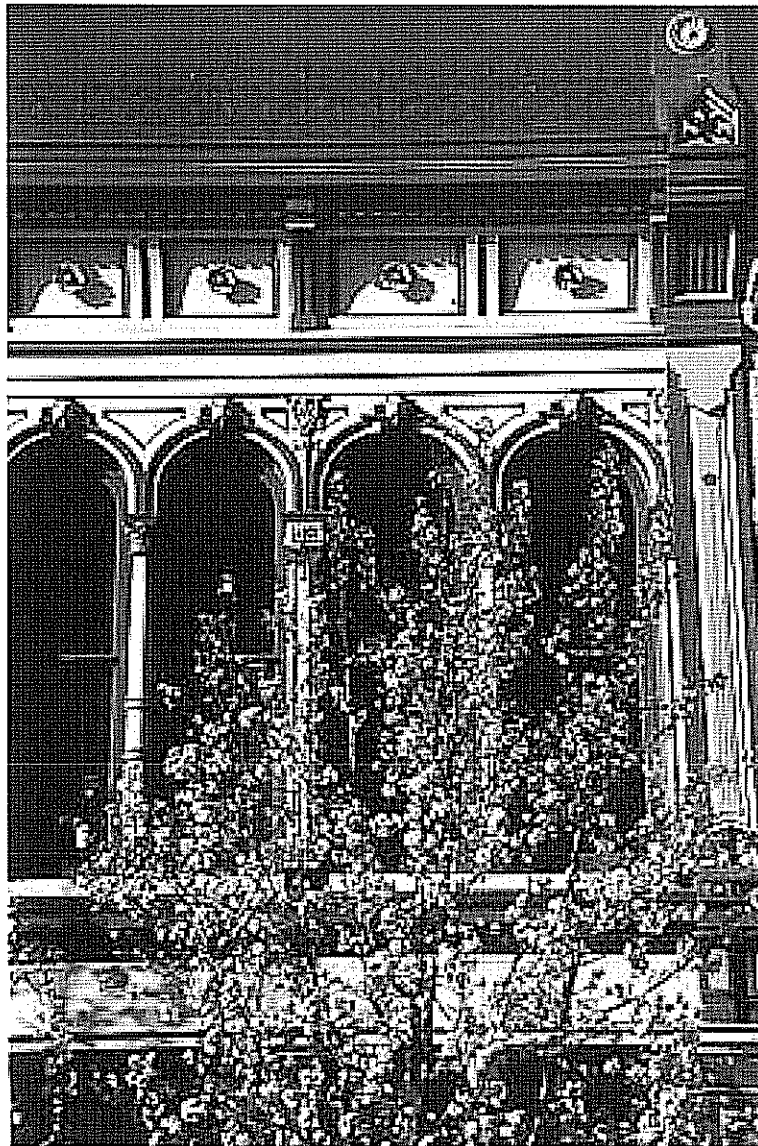
DEPARTMENT POSITION	FY 04-05	FY 05-06	FY 06-07	FY 07-08	General Fund	OTHER FUNDS		
	Positions	Positions	Positions	Positions		Water	Sewer	Others
COMMUNITY DEVELOPMENT								
Administrative Assistant	1.00	1.00	1.00	1.00	1.00			
Assistant Planner	0.00	0.00	1.00	1.00	0.80			0.20
Assoc. Civil Engineer	1.00	0.00	0.00	0.00	0.00			
Associate Planner	3.00	2.00	2.00	2.00	1.20			0.80
Asst. Dir. Of Comm. Dev.	1.00	1.00	1.00	1.00	0.80			0.20
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	0.00	1.00	1.00	1.00	0.80			0.20
City Engineer	1.00	0.00	0.00	0.00	0.00			
Dep. Chief Bldg Official	1.00	1.00	1.00	1.00	0.50			0.50
Dir. Of Comm. Development	1.00	1.00	1.00	1.00	0.80			0.20
Geographic Info Systems Mgr.	1.00	1.00	1.00	1.00	0.50			0.50
GIS Analyst	1.00	1.00	1.00	1.00	0.50			0.50
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
Inspection Supervisor	1.00	0.00	0.00	0.00	0.00			
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	2.50	1.50	1.40			0.10
Permit Processing Tech	2.00	2.00	2.00	3.00	3.00			
Principal Planner	1.00	1.00	0.00	0.00	0.00			
Public Works Inspector I	1.00	0.00	0.00	0.00	0.00			
Public Works Inspector II	1.00	0.00	0.00	0.00	0.00			
Senior Building Inspector	1.00	0.00	0.00	0.00	0.00			
Senior Planner	1.00	2.00	2.00	2.00	1.30			0.70
Total Comm. Development	27.00	22.00	22.50	22.50	16.60	0.00	0.00	5.90

COMMUNITY DEVELOPMENT ANNUAL BUDGET COMPARISON



COMMUNITY DEVELOPMENT APPROPRIATIONS





An example of the detail on many of the buildings in the downtown.



This photo taken at Oak Hill Park.