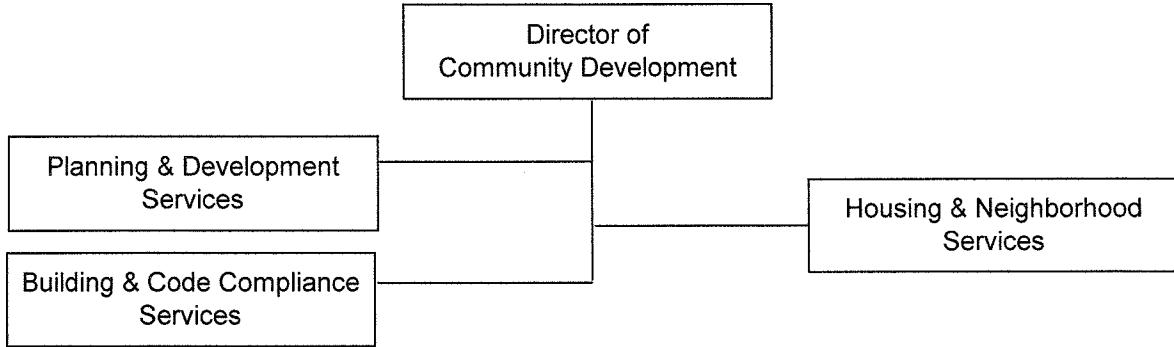


**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

**DEPARTMENT:** Community Development

**DEPARTMENT ORGANIZATION CHART**



**DEPARTMENT DESCRIPTION/GOALS**

The Community Development Department provides services in land use controls, building construction regulations, code enforcement, and administration of Community Development Block Grant funds. The Planning & Development Services and Building & Code Compliance Services Divisions administer and enforce the City's Zoning Ordinance, General Plan, California Building Codes, and provides a variety of services dealing with property and building maintenance. Housing and Neighborhood Services administers Federal Block Grant funds and other funding in support of City activities such as street and sidewalk repair, housing rehabilitation and preservation, and nonprofit community groups.

The Community Development Department provides staff support services to the following: City Council, Planning Commission, Redevelopment Design Review Committee, Energy Resource Management Committee, Community Development Citizens Committee, and Affordable Housing Committee.

The 2011-13 Budget reflects - in terms of staffing - the combined management of the Building and Community Preservation functions into the Building and Code Compliance Services Division; however, due to the constraints of the budgeting process, the Building and Code Compliance (Community Preservation) functions are reported in separate programs for this budget cycle. This Budget also reflects the shift of front counter operations oversight to the Planning and Development Services Manager. The Planning Division budget reflects the inclusion of the front counter subprogram in the Division budget in all years reported.

Goals

Design, implement, and maintain procedures and programs to ensure orderly and safe development within the City and provide for future growth in accordance with the General Plan.

Provide support to identified community needs.

Focus on continuous quality improvement to enhance customer service.

**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

**DEPARTMENT:** Community Development

**DEPARTMENT SUMMARY**

	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
Regular Employees	36.0	31.0	30.0	30.0	30.0
Nonregular Hours	985	985	1,167	7,820	7,820
Salaries & Benefits	\$3,740,480	\$3,313,001	\$3,262,120	\$3,325,574	\$3,406,972
Maintenance & Support	4,551,728	5,385,353	3,365,455	3,244,415	3,227,645
Capital Outlay	(\$11,009)	0	0	0	0
Subtotal	<u>8,281,199</u>	<u>8,698,354</u>	<u>6,627,575</u>	<u>6,569,989</u>	<u>6,634,617</u>
Less Allocations					
Total Operating Budget	<u>\$8,281,199</u>	<u>\$8,698,354</u>	<u>\$6,627,575</u>	<u>\$6,569,989</u>	<u>\$6,634,617</u>

**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	<u>2010-11 Proposed</u>	<u>2011-12 Proposed</u>
10 - General	\$2,975,455	\$3,024,795
22 - Air Quality Improvement Trust	115,000	115,000
23 - Sanitation	61,036	63,301
32 - Grant Administration	511,105	514,045
35 - Community Dev. Block Grant	1,838,441	1,823,931
44 - Water	63,071	65,461
46 - Refuse Collection	151,316	152,716
47 - Sewer Enterprise	63,081	65,471
Total City	<u>5,778,505</u>	<u>5,824,720</u>
80 - Low & Moderate Income Housing	378,491	387,205
89 - Redevelopment Administration	412,993	422,692
Total	<u>\$6,569,989</u>	<u>\$6,634,617</u>

**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

**DEPARTMENT:** Community Development

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	<u>2009-10 Authorized</u>	<u>2010-11 Authorized</u>	<u>2011-12 Proposed</u>	<u>2012-13 Proposed</u>
<u>Regular Employees - Full-Time Equivalent Positions</u>				
Director of Comm. Development	1.0	1.0	1.0	1.0
Planning & Development Services Manager	1.0	1.0	1.0	1.0
Building & Code Compliance Manager	0.0	0.0	1.0	1.0
Building Official/Plan Check Engineer	0.0	0.0	1.0	1.0
Building Official	1.0	1.0	0.0	0.0
Plan Check Engineer	1.0	1.0	0.0	0.0
Housing Programs Supervisor	1.0	1.0	1.0	1.0
Comm. Preservation Supervisor	1.0	1.0	0.0	0.0
Sr. Planner	3.0	2.0	2.0	2.0
Associate Plan Check Engineer	1.0	1.0	1.0	1.0
Geographic Information Systems Specialist	1.0	1.0	1.0	1.0
Associate Planner	2.0	2.0	2.0	2.0
Sr. Combination Bldg. Inspector	1.0	1.0	1.0	1.0
Housing & Comm. Rehab. Insp.	1.0	1.0	1.0	1.0
Combination Bldg. Inspector II	5.0	3.0	3.0	3.0
Sr. Comm. Preservation Officer	1.0	1.0	1.0	1.0
Assistant Planner	0.0	1.0	1.0	1.0
Community Preservation Officer*	5.0	5.0	5.0	5.0
Housing Programs Assistant	1.0	1.0	1.0	1.0
Administrative Assistant I	1.0			
Planning Technician	1.0			
Sr. Permit Technician	1.0	1.0	1.0	1.0
Permit Technician	3.0	2.0	2.0	2.0
Secretary	1.0	1.0	1.0	1.0
Clerical Assistant III	2.0	2.0	2.0	2.0
<b>Total Regular Employees</b>	<u>36.0</u>	<u>31.0</u>	<u>30.0</u>	<u>30.0</u>
		<u>Nonregular Employees - Hours</u>		
<b>Total Nonregular Hours</b>	<u>985</u>	<u>985</u>	<u>7,820</u>	<u>7,820</u>

**CITY OF FULLERTON  
FISCAL YEARS 2011-12 - 2012-13**

<b>DEPARTMENT:</b> Community Development	<b>PROGRAM:</b> 2311 Administration
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**PROGRAM DESCRIPTION/GOALS**

Provide direction and be responsible for monitoring and administering the following divisions: Planning & Development Services, Building and Code Compliance Services, and Housing and Neighborhood Services. Provide support and direction to all department staff who serve the City committees for which this department is responsible. Act as liaison to Fullerton citizens and the business community when assistance is requested or required in all areas of this department's responsibility. Streamline, refine, and display leadership to achieve total customer satisfaction.

Goals

Provide leadership and direction to the four divisions for which this department is responsible. Ensure community needs, which are affected by this department, are being met satisfactorily.

**PROGRAM SUMMARY**

	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
Regular Employees	3.0	2.0	2.0	2.0	2.0
Nonregular Hours	175				
Salaries & Benefits	\$376,606	\$287,490	\$287,490	\$282,498	\$288,808
Maintenance & Support	323,067	348,860	359,995	236,590	238,370
Capital Outlay					
Subtotal	<u>699,673</u>	<u>636,350</u>	<u>647,485</u>	<u>519,088</u>	<u>527,178</u>
Less Allocations					
Total Operating Budget	<u>\$699,673</u>	<u>\$636,350</u>	<u>\$647,485</u>	<u>\$519,088</u>	<u>\$527,178</u>

\*Includes 1.0 unfunded position.

**PROGRAM REVENUES**

<u>Revenue Source</u>	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
General Fund Contrib.	\$486,337	\$433,300	\$444,435	\$333,751	\$337,641
Grant Fund Contrib. (HOME)	10,960	10,980	10,980	10,662	10,902
CDBG Fund Contrib.	10,960	10,980	10,980	10,662	10,902
Refuse Fund Contrib.	42,731	40,440	40,440	33,046	33,796
Low/Mod. Housing Fund Contrib.	67,093	62,350	62,350	56,179	57,449
Redev. Fund Contrib.	81,592	78,300	78,300	74,788	76,488
Total	<u>\$699,673</u>	<u>\$636,350</u>	<u>\$647,485</u>	<u>\$519,088</u>	<u>\$527,178</u>

**CITY OF FULLERTON  
FISCAL YEARS 2011-12 - 2012-13**

<b>DEPARTMENT:</b> Community Development	<b>PROGRAM:</b> 2311 Administration
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**PROGRAM OBJECTIVES**

- Provide leadership and direction to the three divisions for which this department is responsible. Insure community needs, which are affected by this department, are being met satisfactorily.
- Present accurate and timely reports, agendas, and minutes of public hearings in accordance with schedules established by the City Council.
- Insure that noticing, advertising, and mailing of public hearings are consistent with state law.
- Review all department goals with management staff on a quarterly basis and provide a quarterly report to the City Manager as needed.
- Monitor department revenues on a monthly basis and provide written status reports to management staff and the City Manager as needed.
- Monitor targeted area revitalization plans, code enforcement activity, and housing rehab projects.
- Assist with City and Redevelopment Agency projects.
- Oversee the General Plan update process.
- Continue to work with the community on development proposals.
- Continue efforts towards a proactive, customer-based and sustainable department.

**PROGRAM PERFORMANCE MEASURES**

<u>Performance/ Workload Measures</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Proposed</u>	<u>2012-13 Proposed</u>
Mailing and posting of public notices	5,000	5,000	5,000	5,000	5,000
Preparation of advisory body agendas	72	72	72	72	72
Preparation of hearing minutes	72	72	72	72	72

**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

<b>DEPARTMENT:</b> Community Development	<b>PROGRAM:</b> 2312 Planning & Development Services
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**PROGRAM DESCRIPTION/GOALS**

The Planning and Development Services Division focuses on four broad subprograms: Advanced Planning, Current Planning, Environmental Planning and Development Services. *Advanced Planning* includes Community Planning activities (such as updating the City's General Plan and Zoning Code, preparing Specific Plans, policy planning for Housing, etc.), Community Involvement programs (such as conducting public workshops, meeting with community organizations, facilitating educational presentations, etc.), and Community Design efforts (such as preparing Design Guidelines, conducting urban design studies, etc.). *Current Planning* includes Project Management of development proposals citywide, staffing the Planning Commission and Redevelopment Design Review Committee, etc. *Environmental Planning* includes compliance with South Coast Air Quality Management District regulations, citywide Recycling activities, National Pollutant Discharge Elimination System (NPDES) requirements, Sustainability and Green Design planning policy, and staff support for the Energy and Resource Management Committee. *Environmental Planning* also provides CEQA review for all development proposals. *Development Services* includes streamlining the department's permit process, serving customers at the Public Counter, and interfacing with Building & Code Compliance staff.

**PROGRAM SUMMARY**

	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
Regular Employees	12.0	10.0	10.0	10.0	10.0
Nonregular Hours	900	400	500	2,240	2,240
Salaries & Benefits	\$1,294,060	\$1,119,835	\$1,092,750	\$1,177,944	\$1,212,722
Maintenance & Support	658,010	1,132,014	547,880	517,625	520,295
Capital Outlay					
Subtotal	<u>1,952,070</u>	<u>2,251,849</u>	<u>1,640,630</u>	<u>1,695,569</u>	<u>1,733,017</u>
Less Allocations	(11,009)				
Total Operating Budget	<u><u>\$1,941,061</u></u>	<u><u>\$2,251,849</u></u>	<u><u>\$1,640,630</u></u>	<u><u>\$1,695,569</u></u>	<u><u>\$1,733,017</u></u>

**PROGRAM REVENUES**

Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
General Plan Update Fees	\$61,027	\$55,000	\$78,000		
Zoning & Planning Fees	198,458	111,630	96,333	109,960	109,960
Zoning Plan Check Fees	39,245	35,000	48,083	45,000	45,000
Permit Processing & Issuance	124,741	65,090	125,989	123,185	123,185
General Fund Contrib.	#REF!	516,390	485,415	600,070	619,790
Air Quality Fund Contrib.	27,223	139,900	115,000	115,000	115,000
Other Grants (32)	69,030	234,987	36,000	35,740	36,000
HOME Grant Contrib. (32)	12,069	12,380	12,380	12,380	12,380
Sanitation Fund Contrib.	108,447	58,230	58,230	61,036	63,301
Traffic Mitigation Fees	28,543	92,417			
Unrestr. Cap. Proj. Fund Contrib.	55,900	24,016			
Water Fund Contrib.	106,395	58,230	58,230	63,071	65,461
Refuse Fund Contrib.	92,544	120,390	120,390	118,270	118,920
Sewer Enterprise Fund Contrib.	70,635	93,594	60,700	63,081	65,471
Low/Mod. Housing Fund Contrib.	80,352	95,610	95,610	95,178	98,912
Redev. Fund Contrib.	208,806	538,985	250,270	253,598	259,637
Total	<u><u>#REF!</u></u>	<u><u>\$2,251,849</u></u>	<u><u>\$1,640,630</u></u>	<u><u>\$1,695,569</u></u>	<u><u>\$1,733,017</u></u>

**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

**DEPARTMENT:** Community Development

**PROGRAM:** 2312 Planning & Development Services

**PROGRAM OBJECTIVES**

**GOAL 1: TO CREATE A REFINED DEVELOPMENT REVIEW PROCESS THAT EFFICIENTLY AND EFFECTIVELY ACHIEVES THE OBJECTIVES OF THE CITY AND THE VISION FOR THE COMMUNITY.**

1. Develop a clear, predictable, and legally compliant process
2. Refine application/plan check intake process and utilize existing digital tools for routing plan checks
3. Revise entitlement applications
4. Integrate collaborative project review by planners on a weekly basis
5. Promote "First Look" preapplication review to create efficiencies for applicants and City
6. Refine, maintain, and uphold master calendar of project, notification, and agenda deadlines
7. Conduct an internal assessment of the zoning ordinance
8. Investigate a coordinated fee system with other departments
9. Develop a counter program that places Planning as the lead contact for visitors to Community Development

**GOAL 2: TO ACHIEVE A REPUTATION FOR EXEMPLARY CUSTOMER SERVICE WITHIN THE COMMUNITY AT-LARGE AS WELL AS WITHIN CITY HALL.**

1. Develop and roll out a customer service program
2. Improve and expand usefulness of online resources and hardcopy collateral materials for the public

**GOAL 3: TO DEVELOP A COMMUNITY-BASED PLANNING PROGRAM THAT GUIDES FUTURE GROWTH AND DEVELOPMENT CONSISTENT WITH THE VISION FOR THE COMMUNITY.**

1. Actively provide a presence in the community
2. Promote community-based processes for planning, engineering, and redevelopment projects
3. Increase City leadership awareness of value of planning
4. Actively expand training and information exchange for Planning Commission
5. Tap the Internet for alternative ways to engage the community in planning efforts

**GOAL 4: TO FOSTER A TALENTED AND COLLABORATIVE TEAM OF CITY PLANNERS AND URBAN DESIGNERS THAT LEAD A RANGE OF ACTIVITIES FOCUSED ON ADVANCING THE VISION FOR THE COMMUNITY.**

1. Clarify, communicate, and reinforce departmental performance expectations for the Planning team
2. Develop a six-month performance review schedule and annual goal setting program for the Planning team
3. Clarify, communicate, and reinforce roles and responsibilities for each planning team position
4. Instill an interdependent team environment of communication and collaboration
5. Institute an in-house shared learning environment to elevate awareness of important topics and practices
6. Establish a formalized training program for all planners

**GOAL 5: TO ADVANCE THE PROVISION OF INFORMATION WHEN AND WHERE IT IS NEEDED.**

1. Harness the potential of GIS
2. Develop and institutionalize a standard staff report format
3. Increase the availability of online planning services and resources
4. Create tracking systems for development agreements, etc.
5. Use Tidemark for its potential
6. Improve S:\ Drive folder and file protocol to facilitate ease of access to information
7. Update and refine Planner's Procedure and Reference Manual
8. Develop a handout and/or signage system directing City Hall visitors to correct departments
9. Integrate and implement Objectives 1-8 above with planning counter operations (could be extended to other departments)

**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

<b>DEPARTMENT:</b> Community Development	<b>PROGRAM:</b> 2312 Planning & Development Services
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<b>PROGRAM PERFORMANCE MEASURES</b>					
Performance/ <u>Workload Measures</u>	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
Days to determine applications complete	30	30	30	30	30
AICP-certified planning staff	4	4	4	4	4
Community meetings attended, organized, and/or facilitated	50	50	50	50	50
Responses to SCAQMD survey	95%	90%	92%	92%	92%



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**CITY OF FULLERTON  
FISCAL YEARS 2011-12 - 2012-13**

<b>DEPARTMENT:</b> Community Development	<b>PROGRAM:</b> 2313 Building & Safety
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**PROGRAM DESCRIPTION/GOALS**

The Building and Safety Program provides services in support of the construction industry by providing building-related services including plan check review, permitting of new construction, and inspection of new construction.

Goals

Provide quality and timely service to contractors, designers, and property owners.

**PROGRAM SUMMARY**

	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
Regular Employees	9.0	7.0	7.0	7.0	7.0
Nonregular Hours					
Salaries & Benefits	\$981,004	\$773,000	\$773,000	\$818,740	\$837,140
Maintenance & Support	63,280	55,270	62,470	95,240	97,120
Capital Outlay					
Subtotal	<u>1,044,284</u>	<u>828,270</u>	<u>835,470</u>	<u>913,980</u>	<u>934,260</u>
Less Allocations					
Total Operating Budget	<u>\$1,044,284</u>	<u>\$828,270</u>	<u>\$835,470</u>	<u>\$913,980</u>	<u>\$934,260</u>

**PROGRAM REVENUES**

<u>Revenue Source</u>	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
General Fund Contribution	\$107,345	(38,050)	(312,477)	(123,795)	(103,515)
Building Permits	333,556	352,500	413,250	410,000	410,000
Plumbing/Mech./Sewer Permits	84,649	63,200	98,597	100,000	100,000
Electrical Permits	64,300	58,700	71,889	75,000	75,000
Plan Check Fees	349,914	335,000	461,882	390,000	390,000
NPDES Fees	19,350	18,000	22,781	23,000	23,000
Seismic Fees	353	500	275	275	275
Business License Review	9,870	10,450	9,087	9,500	9,500
Service Premium (Pass-Through)	74,947	27,970	70,186	30,000	30,000
Total	<u>\$1,044,284</u>	<u>\$828,270</u>	<u>\$835,470</u>	<u>\$913,980</u>	<u>\$934,260</u>

**CITY OF FULLERTON  
FISCAL YEARS 2011-12 - 2012-13**

<b>DEPARTMENT:</b> Community Development	<b>PROGRAM:</b> 2313 Building & Safety
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**PROGRAM OBJECTIVES**

- Countercheck all tenant improvements of 1,000 square feet or less and residential additions of 500 square feet or less.
- Provide a 12 business day turnaround time for initial plan check submittals and ensure that the plans comply with the building codes (an a 1 week turnaround for accelerated plan checks).
- Provide inspections within one working day of the request. Requests received before 6:30 a.m. will receive an inspection on the same day.
- Provide fast-track plan review and construction activities when requested by the applicant.

**PROGRAM PERFORMANCE MEASURES**

<u>Performance/ Workload Measures</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Proposed</u>	<u>2012-13 Proposed</u>
Inspections	14,421	18,000	15,201	18,000	18,000
Plan checks	2,259	1,700	2,448	2,550	2,550
Permits issued	4,792	6,000	4,500	6,000	6,000

**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

<b>DEPARTMENT:</b> Community Development	<b>PROGRAM:</b> 2315 Housing & Neighborhood Services
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**PROGRAM DESCRIPTION/GOALS**

The Housing and Community Rehabilitation Program consists of two subprograms: Administration and Housing Rehabilitation. Administration manages the Community Development Block Grant (CDBG) Program, the HOME Program, the HOME-funded Tenant Based Rental Assistance (TBRA) Program, and set-aside affordable housing projects. This includes coordination of the Community Development Citizens' Committee (CDCC) and the Single-Room Occupancy (SRO) Committee. The Housing Rehabilitation Program provides grants and loans to preserve and improve the City's existing housing stock.

Goals

- Insure compliance with state and federal regulations.
- Provide housing counseling and referrals to appropriate agencies/individuals.
- Provide decent, safe, and sanitary housing for low- and moderate-income households.
- Preserve and improve existing housing.

**PROGRAM SUMMARY**

	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
Regular Employees	4.0	4.0	4.0	4.0	4.0
Nonregular Hours	290	585	1,167	5,580	5580
Salaries & Benefits	\$384,109	\$419,366	\$395,570	\$448,925	\$457,475
Maintenance & Support	2,950,950	3,224,619	1,770,520	1,751,080	1,727,060
Capital Outlay					
Subtotal	<u>3,335,059</u>	<u>3,643,985</u>	<u>2,166,090</u>	<u>2,200,005</u>	<u>2,184,535</u>
Less Allocations					
Total Operating Budget	<u>\$3,335,059</u>	<u>\$3,643,985</u>	<u>\$2,166,090</u>	<u>\$2,200,005</u>	<u>\$2,184,535</u>

**PROGRAM REVENUES**

<u>Revenue Source</u>	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2012-13 <u>Proposed</u>
CDBG Entitlement	\$1,416,308	\$1,748,724	\$1,497,010	\$1,630,620	\$1,630,620
Contrib. (to) from CDBG Fund					
Grant Fund Contrib. (HOME)	1,764,431	1,678,681	452,500	452,323	454,763
Low/Mod. Housing Fund Contrib.	<u>154,320</u>	<u>216,580</u>	<u>216,580</u>	<u>117,062</u>	<u>99,152</u>
Total	<u>\$3,335,059</u>	<u>\$3,643,985</u>	<u>\$2,166,090</u>	<u>\$2,200,005</u>	<u>\$2,184,535</u>

**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

**DEPARTMENT:** Community Development

**PROGRAM:** 2315 Housing & Neighborhood Services

**PROGRAM OBJECTIVES**

Prepare the CDBG and HOME applications, Analysis of Impediments to Fair Housing, the annual Action Plan, the Consolidated Plan, and the Consolidated Annual Performance Evaluation Report (CAPER); prepare and update other HUD-related documents and reports in accordance with HUD regulations.

Represent the City as a participant of the Orange County Housing Authority Advisory Committee, the County's Continuum of Care Forum, the Orange County Home Ownership Preservation Collaborative, the Orange County Grantee Committee, and other various groups.

Administer a comprehensive housing rehabilitation program through housing rehabilitation loans (low interest and deferred), emergency housing repair loans, housing preservation loans, mobile home repair loans, housing rehabilitation grants (both through the citywide individual residence program and the neighborhood area benefit program), and relocation assistance (grants) in accordance with HUD standards.

Provide CDBG and HOME resources in support of programs and projects that may be developed in the Richman Park neighborhood area improvement project.

Meet with housing developers and negotiate new affordable housing projects in the Richman Park area and city-wide in response to NOFA.

Coordinate inspections and reports on 460 existing affordable housing units. (All facilities are inspected annually, except the 16-unit Allen Hotel that is inspected biannually and the 137-unit Fullerton City Light facility that is inspected semi-annually. The 224-unit Palm Grander facility inspections have been transferred to Community Preservation.)

**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

<b>DEPARTMENT:</b> Community Development	<b>PROGRAM:</b> 2315 Housing & Neighborhood Services
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<b>PROGRAM PERFORMANCE MEASURES</b>					
<u>Performance/ Workload Measures</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Proposed</u>	<u>2012-13 Proposed</u>
Rehab. applications	26	25	25	25	25
Loans/grants completed:					
Deferred loans	1	4	4	4	4
Emergency housing repair loans/grants	4	3	3	3	3
Preservation loans	0	1	1	1	1
Mobile home repair loans	7	5	5	5	5
Low-interest rehab. loans	0	3	3	3	3
Relocation assist. grants	3	5	5	5	5
Housing rehab. grants	10	10	10	10	10
Lead-Hazard Reduction Grants	1	10	10	10	10
Block Improvement Grants	2	8	5	5	5
Affordable rental unit inspections	601	615	615	615	631
Affordable homeownership inspec.	4	6	11	45	45
Tenant Based Rental Assistance					
New Participants	10	10	10	0	0
Initial/Annual Reinspections	21	21	18	0	0
New Affordable Housing Inspections (units)	2	2	2	1	1
Review applications within 5 days of receipt	98%	98%	98%	98%	98%
Initial inspection held within 5 days of application approval	98%	98%	98%	98%	98%
Customer Surveys to all rehab and TBRA participants	100%	100%	100%	n/a	n/a

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**CITY OF FULLERTON  
FISCAL YEARS 2011-12 - 2012-13**

<b>DEPARTMENT:</b> Community Development	<b>PROGRAM:</b> 2319 Code Compliance (Community Preservation)
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**PROGRAM DESCRIPTION/GOALS**

This program provides for the investigation and resolution of citizen complaints relating to substandard/dangerous buildings, vehicle abatement, signs, property maintenance, public nuisance, animal control, home occupations, and zoning. This program is actively involved in a proactive inspection program in southwest Fullerton. This program also administers the Weed Abatement Program and animal control contract.

Goals

Provide a comprehensive enforcement program addressing code violations involving health, safety, public nuisance, property maintenance, food vending, and news racks that will meet the needs of the community.

**PROGRAM SUMMARY**

	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2011-12 <u>Proposed</u>
Regular Employees	8.0	8.0	8.0	7.0	7.0
Nonregular Hours					
Salaries & Benefits	\$704,700	\$713,310	\$713,310	\$597,467	\$610,827
Maintenance & Support	556,421	624,590	624,590	643,880	644,800
Capital Outlay					
Subtotal	<u>1,261,121</u>	<u>1,337,900</u>	<u>1,337,900</u>	<u>1,241,347</u>	<u>1,255,627</u>
Less Allocations					
Total Operating Budget	<u><u>\$1,261,121</u></u>	<u><u>\$1,337,900</u></u>	<u><u>\$1,337,900</u></u>	<u><u>\$1,241,347</u></u>	<u><u>\$1,255,627</u></u>

**PROGRAM REVENUES**

<u>Revenue Source</u>	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 <u>Proposed</u>	2011-12 <u>Proposed</u>
Administrative Citations	\$16,624	\$15,000	\$13,701	\$15,000	\$15,000
Misc. Filing/Certif. Fees (Reinspection Fees)	2,883	5,500	5,528	5,500	5,500
Vehicle Abatement Reimb.	10,458	10,000	8,220	10,000	10,000
Abatement Reimb. (Gen. Fund)	21,000	10,990	5,000	10,000	10,000
Abatement Reimb. (CDBG Fund)	0	10,990	10,990	11,000	11,000
General Fund Contrib.	810,395	775,400	784,441	798,009	803,459
CDBG Fund Contrib.	309,513	333,620	333,620	307,231	314,101
Redev. Fund Contrib.	90,248	176,400	176,400	84,607	86,567
Total	<u><u>\$1,261,121</u></u>	<u><u>\$1,337,900</u></u>	<u><u>\$1,337,900</u></u>	<u><u>\$1,241,347</u></u>	<u><u>\$1,255,627</u></u>



**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

**DEPARTMENT:** Community Development

**PROGRAM:** 2319 Code Compliance (Community Preservation)

**PROGRAM OBJECTIVES**

Continue working with City departments to proactively address identified problem areas.

Continue efforts to obtain feedback from the community about the effectiveness of Community Preservation and incorporate any suggestions or feedback that would improve service levels.

Continue the "West Fullerton Community Preservation Program," an ongoing program, for the next two years. This program provides proactive Community Preservation inspections in designated areas of West Fullerton.

Work with the community in an effort to preserve and improve the conditions that create a safe and desirable environment.

Monitor and implement the animal control contract annually.

Perform annual or semiannual proactive weed abatement program.

Continue proactive enforcement of the news rack and vendor ordinances.

**Customer Service Objectives:**

Investigate 95 percent of citizen complaints within ten working days.

Send thank you/compliance letter to all identifiable responsible parties when a case is closed.

Track the number of Courtesy Notices issued.

Track the number of extensions granted.

**CITY OF FULLERTON**  
**FISCAL YEARS 2011-12 - 2012-13**

<b>DEPARTMENT:</b> Community Development	<b>PROGRAM:</b> 2319 Community Preservation
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<b>PROGRAM PERFORMANCE MEASURES</b>					
<u>Performance/ Workload Measures</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Proposed</u>	<u>2012-13 Proposed</u>
Inspections:					
West Fullerton	3,772	1,000	3,000	1,000	1,000
All others	4,776	6,000	7,000	6,000	6,000
<b>Total</b>	<u><u>8,548</u></u>	<u><u>7,000</u></u>	<u><u>10,000</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>
Complaints received	2,767	2,600	2,500	2,600	2,600
Complaints resolved	2,591	2,600	2,364	2,600	2,600
Cases referred to City prosecutor	3	0	4	0	0
Criminal citations	0	10	1	10	10
Administrative citations	339	200	336	200	200