DEPARTMENT: Community Development

	DEPA	RTMENT SUMM	ARY		
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>
Regular Employees	36.0	31.0	30.0	30.0	27.0
Nonregular Hours	985	985	7,820	7,820	2,580
Salaries & Benefits	\$3,740,479	\$3,179,154	\$3,267,514	\$3,267,514	\$2,898,653
Maintenance & Support Capital Outlay	4,551,728	4,103,808	4,514,717 96,500	4,142,278 96,500	5,224,317
Subtotal Less Allocations	8,292,207 (11,009)	7,282,962 (2,595)	7,878,731	7,506,292	8,122,970
Total Operating Budget	\$8,281,198	\$7,280,368	\$7,878,731	\$7,506,292	\$8,122,970
	DEPART	MENT FUND AN	ALYSIS		
					2012-13
Fund No. and Title					Adopted
10 - General					\$2,463,537
22 - Air Quality Improvement Trust					115,000
23 - Sanitation 25 - Measure M2					52,171 119,651
32 - Grant Administration					193,089
35 - Community Dev. Block Grant					1,462,534
46 - Refuse Collection 47 - Sewer Enterprise					151,157
80 - Low & Moderate Income Housi	ng				3,565,831
Total					\$8,122,970

DEPARTMENT: Community Development

DEPARTMENT PERSONNEL SUMMARY							
Position Classification	2009-10 <u>Authorized</u>	2010-11 <u>Authorized</u>	2011-12 <u>Authorized</u>	2012-13 Authorized			
	Regular	Employees - Full-	Time Equivalent l	Positions			
Director of Comm. Development	1.0	1.0	1.0	1.0			
Planning 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	0.0	0.0			
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	1.0			
Project Manager II	0.0	0.0	1.0	1.0			
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. Code Enforcement Officer	1.0	1.0	1.0	1.0			
Assistant Planner	0.0	1.0	1.0	1.0			
Code Enforcement Officer	5.0	5.0	5.0	4.0			
Housing Programs Assistant	1.0	1.0	1.0	1.0			
Administrative Assistant I	1.0	0.0	0.0	0.0			
Planning Technician	1.0	0.0	0.0	0.0			
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	1.0			
Total Regular Employees	. 36.0	31.0	30.0	27.0			
		Nonregular Em	ployees - Hours				
Total Nonregular Hours	985	985	7,820	2,580			

DEPARTMENT: Community Development PROGRAM: 2311 Administration

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>Actual</u>	2011-12 Adopted	2011-12 Estimated	2012-13 <u>Adopted</u>		
Regular Employees	3.0	2.0	2.0	2.0	2.0		
Nonregular Hours	175						
Salaries & Benefits	\$376,606	\$285,478	\$337,512	\$337,512	\$274,91		
Maintenance & Support Capital Outlay	323,067	352,687	236,590	236,590	225,17		
Subtotal	699,673	638,166	574,102	574,102	500,08		
Less Allocations							
Total Operating Budget	\$699,673	\$638,166	\$574,102	\$574,102	\$500,08		
*Includes 1.0 unfunded position.							
	PRO	GRAM REVENU	ES				
	2009-10	2010-11	2011-12	2011-12	2012-13		
Revenue Source	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>		
General Fund Contrib.	\$486,337	\$458,588	\$393,480	\$393,480	\$433,77		
Grant Fund Contrib. (HOME)	10,960	9,847					
CDBG Fund Contrib.	10,960	10,777	10,662	10,662	10,45		
Refuse Fund Contrib.	42,731	33,522	16,446	16,446	6,44		
Low/Mod. Housing Fund Contrib.	67,093	55,047	48,723	48,723	42,95		
Redev. Fund Contrib.	81,592	70,385	85,450	85,450			
Water Fund Contrib.			6,447	6,447			
Sanitation Fund Contrib.			6,447	6,447	6,44		
Sewer Enterprise Fund Contrib.			6,447	6,447			
Total	\$699,673	\$638,166	\$574,102	\$574,102	\$500,08		

DEPARTMENT: Community Development | **PROGRAM:** 2312 Planning & Development Services

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>Actual</u>	2011-12 Adopted	2011-12 <u>Estimated</u>	2012-13 <u>Adopted</u>		
Regular Employees	12.0	10.0	10.0	10.0	9.0		
Nonregular Hours	900	400	2,240	2,240	2,080		
Salaries & Benefits	\$1,294,060	\$1,092,878	\$1,082,056	\$1,082,056	\$972,003		
Maintenance & Support	658,010	442,837	1,122,835	1,122,835	371,384		
Capital Outlay			96,500	96,500			
Subtotal	1,952,070	1,535,715	2,301,391	2,301,391	1,343,387		
Less Allocations	(11,009)	(2,595)					
Total Operating Budget	\$1,941,061	\$1,533,120	\$2,301,391	\$2,301,391	\$1,343,387		

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Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>
General Plan Update Fees	\$61,027	\$115,838			
Zoning & Planning Fees	194,115	159,388	105,700	\$48,948	180,700
Zoning Plan Check Fees	39,245	47,150	45,000	\$45,000	45,000
Permit Processing & Issuance	129,083	131,106	127,445	\$127,445	127,445
General Fund Contrib.	657,619	359,127	571,087	\$627,839	529,923
Air Quality Fund Contrib.	27,223	50,061	485,069	\$485,069	115,000
Other Grants (32)	69,029	13,127	239,235	\$239,235	36,000
HOME Grant Contrib. (32)	12,069	11,196			
Sanitation Fund Contrib.	108,477	55,338	40,928	\$40,928	5,193
Traffic Mitigation Fees	28,543	48,870	43,547	\$43,547	
Measure M2					119,651
Unrestr. Cap. Proj. Fund Contrib.	55,900	24,016			
Water Fund Contrib.	106,395	57,582	40,851	\$40,851	
Refuse Fund Contrib.	92,544	30,415	136,280	\$136,280	144,710
Sewer Enterprise Fund Contrib.	70,635	90,609	41,746	\$41,746	
Low/Mod. Housing Fund Contrib.	80,352	78,078	73,926	\$73,926	39,765
Redev. Fund Contrib.	208,806	261,220	350,577	350,577	
Total	\$1,941,061	\$1,533,120	\$2,301,391	\$2,301,391	\$1,343,387

DEPARTMENT: Community Development | **PROGRAM:** 2313 Building & Safety

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>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>			
Regular Employees Nonregular Hours	9.0	7.0	7.0	7.0	6.0			
Salaries & Benefits Maintenance & Support Capital Outlay	\$981,004 63,280	\$738,214 67,035	\$714,558 95,240	\$714,558 95,240	\$658,700 122,790			
Subtotal Less Allocations	1,044,284	805,249	809,798	809,798	781,490			
Total Operating Budget	\$1,044,284	\$805,249	\$809,798	\$809,798	\$781,490			
	PRO	GRAM REVENU	ES					
	2009-10	2010-11	2011-12	2011-12	2012-13			
Revenue Source	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>			
General Fund Contribution	\$107,345	(\$355,422)	(\$212,977)	(\$403,002)	(\$256,285)			
Building Permits	333,556	476,445	410,000	540,000	410,000			
Plumbing/Mech./Sewer Permits	84,649	100,723	100,000	150,000	100,000			
Electrical Permits	64,300	74,145	75,000	110,000	75,000			
Plan Check Fees	349,914	411,592	375,000	358,006	390,000			
NPDES Fees	19,350	27,509	23,000	23,000	23,000			
Seismic Fees	353	727	275	2,074	275			
Business License Review	9,870	9,692	9,500	9,500	9,500			
Service Premium (Pass-Through) _	74,947	59,837	30,000	20,220	30,000			
Total	\$1,044,284	\$805,249	\$809,798	\$809,798	\$781,490			

DEPARTMENT: Community Development PROGRAM: 2315 Housing & Neighborhood Services

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. With the dissolution of Redevelopment in 2011-12, the Housing Tax Allocation Bond debt service was transferred to this department's maintenance and support budget.

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.

PROGRAM SUMMARY							
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 Adopted		
Regular Employees	4.0	4.0	4.0	4.0	5.0		
Nonregular Hours	290	585	5,580	5,580	500		
Salaries & Benefits	\$384,109	\$385,945	\$493,545	\$493,545	\$513,535		
Maintenance & Support Capital Outlay	2,950,950	2,674,977	2,344,872	1,972,443	4,369,892		
Subtotal Less Allocations	3,335,059	3,060,923	2,838,417	2,465,988	4,883,427		
Total Operating Budget	\$3,335,059	\$3,060,923	\$2,838,417	\$2,465,988	\$4,883,427		
	PRO	GRAM REVENU	ES				
Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>		
CDBG Entitlement Contrib. (to) from CDBG Fund	\$1,416,308	\$1,347,777	\$1,498,672	\$1,557,534	\$1,243,230		
Grant Fund Contrib. (HOME) Low/Mod. Housing Fund Contrib.	1,764,431 154,320	1,565,053 147,993	1,089,484 250,261	892,038 250,261	157,089 3,483,108		
Total	\$3,335,059	\$3,060,823	\$2,838,417	\$2,699,833	\$4,883,427		

DEPARTMENT: Community Development | **PROGRAM:** 2319 Code Compliance (Community Preservation)

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.

	PR	OGRAM SUMMA	RY		
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 Adopted
Regular Employees Nonregular Hours	8.0	8.0	7.0	7.0	5.0
Salaries & Benefits Maintenance & Support Capital Outlay	\$704,700 556,421	\$676,638 566,272	\$639,843 715,180	\$639,843 715,180	\$479,502 135,081
Subtotal Less Allocations	1,261,121	1,242,911	1,355,023	1,355,023	614,583
Total Operating Budget	\$1,261,121	\$1,242,911	\$1,355,023	\$1,355,023	\$614,583
	PRO	GRAM REVENU	ES		
	2009-10	2010-11	2011-12	2011-12	2012-13
Revenue Source	<u>Actual</u>	<u>Actual</u>	Adopted	Estimated	<u>Adopted</u>
Administrative Citations	\$16,624	\$14,109	\$15,000	\$15,000	\$22,000
Misc. Filing/Certif. Fees (Reinspection Fees)	2,910	4,225	5,500	5,500	5,500
Vehicle Abatement Reimb.	10,458	10,627	10,000	10,000	
Abatement Reimb. (Gen. Fund)	21,000		10,000	10,000	10,000
Abatement Reimb. (CDBG Fund)			12,064	12,064	11,000
General Fund Contrib.	810,368	750,823	839,321	839,321	316,703
CDBG Fund Contrib. Sanitation Fund	309,513	301,347	337,500	337,500	208,849 40,531
Redev. Fund Contrib.	90,248	161,779	125,638	125,638	***************************************
Total	\$1,261,122	\$1,242,911	\$1,355,023	\$1,355,023	\$614,583

