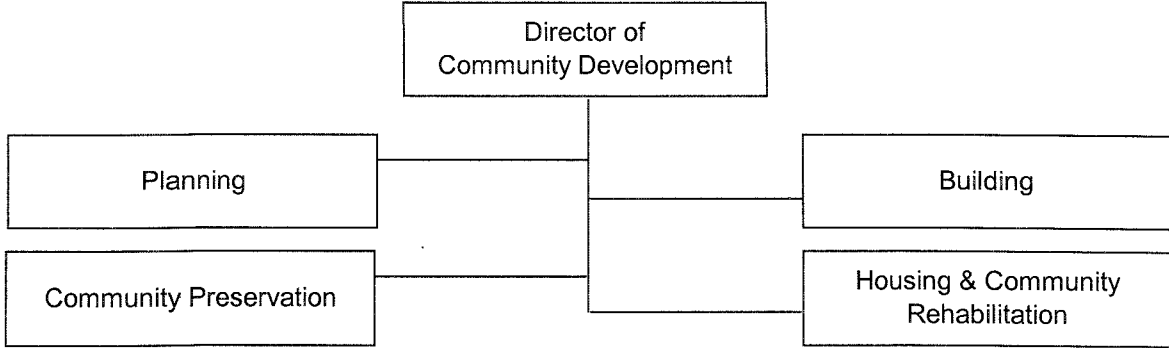


CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

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 and Building divisions administer and enforce the City's Zoning Ordinance, General Plan, and Uniform Building Codes. Community Preservation provides a variety of services dealing with property and building maintenance. Housing and Community Rehabilitation administers Federal Block Grant funds 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 2009-11 budget reflects the elimination of the vacant Combination Building Inspector II position and the reclassification of the vacant administrative position from Clerical Assistant III to Clerical Assistant II, which is unfunded.

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 through the administration of Community Development Block Grant funds.

Focus on continuous quality improvement to enhance customer service.

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development

DEPARTMENT SUMMARY

	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
Regular Employees	38.0	38.0	37.0	37.0 *	37.0 *
Nonregular Hours	3,326	3,785	3,685	985	985
Salaries & Benefits	\$3,409,068	\$4,108,217	\$3,825,270	\$3,725,680	\$3,764,970
Maintenance & Support	3,883,620	5,205,539	5,209,330	3,389,250	3,007,640
Capital Outlay	8,953				
Subtotal	<u>7,301,641</u>	<u>9,313,756</u>	<u>9,034,600</u>	<u>7,114,930</u>	<u>6,772,610</u>
Less Allocations	(17,770)				
Total Operating Budget	<u>\$7,283,871</u>	<u>\$9,313,756</u>	<u>\$9,034,600</u>	<u>\$7,114,930</u>	<u>\$6,772,610</u>

DEPARTMENT FUND ANALYSIS

<u>Fund No. and Title</u>	<u>2009-10 Adopted</u>	<u>2010-11 Adopted</u>
10 - General	\$3,507,170	\$3,462,170
22 - Air Quality Improvement Trust	249,580	140,000
23 - Sanitation	84,170	85,700
32 - Grant Administration	181,550	181,860
35 - Community Dev. Block Grant	1,820,520	1,627,570
44 - Water	84,170	85,700
46 - Refuse Collection	185,830	185,830
47 - Sewer Enterprise	84,170	85,700
Total City	<u>6,197,160</u>	<u>5,854,530</u>
80 - Low & Moderate Income Housing	374,540	374,540
89 - Redevelopment Administration	543,230	543,540
Total	<u>\$7,114,930</u>	<u>\$6,772,610</u>

*Includes 1.0 unfunded position.

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Adopted</u>	<u>2010-11 Adopted</u>
<u>Regular Employees - Full-Time Equivalent Positions</u>					
Director of Comm. Development	1.0	1.0	1.0	1.0	1.0
Planning Manager	1.0	1.0	1.0	1.0	1.0
Building Official	1.0	1.0	1.0	1.0	1.0
Plan Check Engineer	1.0	1.0	1.0	1.0	1.0
Housing Programs Supervisor	1.0	1.0	1.0	1.0	1.0
Comm. Preservation Supervisor	1.0	1.0	1.0	1.0	1.0
Sr. Planner	3.0	3.0	3.0	3.0	3.0
Associate Plan Check Engineer	1.0	1.0	1.0	1.0	1.0
Geographic Information Systems Specialist	1.0	1.0	1.0	1.0	1.0
Associate Planner	2.0	2.0	2.0	2.0	2.0
Sr. Combination Bldg. Inspector	1.0	1.0	1.0	1.0	1.0
Housing & Comm. Rehab. Insp.	1.0	1.0	1.0	1.0	1.0
Combination Bldg. Inspector - Commercial/Specialized		1.0	1.0	1.0	1.0
Combination Bldg. Inspector II	6.0	5.0	4.0	4.0	4.0
Sr. Comm. Preservation Officer	1.0	1.0	1.0	1.0	1.0
Community Preservation Officer	5.0	5.0	5.0	5.0	5.0
Housing Programs Assistant	1.0	1.0	1.0	1.0	1.0
Administrative Assistant I		1.0	1.0	1.0	1.0
Administrative Secretary	1.0				
Planning Technician	1.0	1.0	1.0	1.0	1.0
Sr. Permit Technician	1.0	1.0	1.0	1.0	1.0
Permit Technician	3.0	3.0	3.0	3.0	3.0
Secretary	1.0	1.0	1.0	1.0	1.0
Clerical Assistant III	3.0	3.0	3.0	2.0	2.0
Clerical Assistant II				1.0 *	1.0 *
Total Regular Employees	<u>38.0</u>	<u>38.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>
<u>Nonregular Employees - Hours</u>					
Total Nonregular Hours	<u>3,326</u>	<u>3,785</u>	<u>3,685</u>	<u>985</u>	<u>985</u>

*Includes 1.0 unfunded position.

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development	PROGRAM: 2311 Administration
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PROGRAM DESCRIPTION/GOALS

Provide direction and be responsible for monitoring and administering the following divisions: Planning, Building and Safety, Community Preservation, Housing and Community Rehabilitation. 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.

The increase in Maintenance and Support is due to the inclusion of all department allocations, except Workers' Compensation and Vehicle Maintenance Allocation. The individual programs, therefore, reflect decreases.

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

	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
Regular Employees	4.1	4.1	4.1	4.0 *	4.0 *
Nonregular Hours					
Salaries & Benefits	\$348,039	\$450,920	\$431,660	\$358,310	\$363,980
Maintenance & Support	129,673	128,710	127,600	351,020	361,460
Capital Outlay	8,953				
Subtotal	<u>486,665</u>	<u>579,630</u>	<u>559,260</u>	<u>709,330</u>	<u>725,440</u>
Less Allocations					
Total Operating Budget	<u>\$486,665</u>	<u>\$579,630</u>	<u>\$559,260</u>	<u>\$709,330</u>	<u>\$725,440</u>

*Includes 1.0 unfunded position.

PROGRAM REVENUES

<u>Revenue Source</u>	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
General Fund Contrib.	\$261,155	\$323,250	\$311,100	\$507,830	\$522,390
Grant Fund Contrib. (HOME)	9,516	12,030	11,640	10,960	10,980
CDBG Fund Contrib.	12,933	14,640	14,380	10,960	10,980
Air Quality Fund Contrib.	13,135	16,150	16,210		
Unrestricted Capital Projects Fund Contrib.	15,375				
Refuse Fund Contrib.	19,510	23,350	22,610	40,380	40,440
Low/Mod. Housing Fund Contrib.	49,834	62,160	59,790	62,250	62,350
Redev. Fund Contrib.	<u>105,207</u>	<u>128,050</u>	<u>123,530</u>	<u>76,950</u>	<u>78,300</u>
Total	<u>\$486,665</u>	<u>\$579,630</u>	<u>\$559,260</u>	<u>\$709,330</u>	<u>\$725,440</u>

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development	PROGRAM: 2311 Administration
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PROGRAM OBJECTIVES

- 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.
- Present accurate and timely reports, agendas, and minutes of public hearings in accordance with schedules established by the City Council.
- Ensure 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.
- Monitor the expanded Community Preservation Program that focuses on non-permitted units and other zoning violations.
- Continue efforts towards a proactive, customer-based and sustainable department.
- Oversee the General Plan update process.

PROGRAM PERFORMANCE MEASURES

Performance/ <u>Workload Measures</u>	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</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 2009-10 - 2010-11

DEPARTMENT: Community Development

PROGRAM: 2312 Planning

PROGRAM DESCRIPTION/GOALS

The Planning Division focuses on three broad subprograms: Advanced Planning, Current Planning, and Environmental Planning. *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 streamlining the department's permit process, serving customers at the Public Counter, 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. Six goals guide the Planning Division's workload and performance.

PROGRAM SUMMARY

	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
Regular Employees	8.8	8.8	8.8	8.4	8.4
Nonregular Hours	3,100	3,100	3,100	400	400
Salaries & Benefits	\$860,642	\$1,106,777	\$1,040,560	\$984,230	\$994,360
Maintenance & Support	811,549	1,330,708	1,312,950	860,020	717,150
Capital Outlay					
Subtotal	<u>1,672,191</u>	<u>2,437,485</u>	<u>2,353,510</u>	<u>1,844,250</u>	<u>1,711,510</u>
Less Allocations	(17,770)				
Total Operating Budget	<u>\$1,654,421</u>	<u>\$2,437,485</u>	<u>\$2,353,510</u>	<u>\$1,844,250</u>	<u>\$1,711,510</u>

PROGRAM REVENUES

<u>Revenue Source</u>	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
General Plan Update Fees	\$142,653	\$132,000	\$112,000	\$92,000	\$92,000
Zoning & Planning Fees	201,533	89,500	81,400	83,840	86,280
Zoning Plan Check Fees	66,003	56,400	40,530	40,000	40,000
Misc. Fees - Dept. Revenue	15,225	13,500	12,910	11,900	11,900
Misc. Fees - Pass Through	271,173	86,000	87,700	29,730	29,930
General Fund Contrib.	321,516	485,581	508,280	419,370	392,380
Air Quality Fund Contrib.	88,278	110,030	96,530	249,580	140,000
Beverage Container Grant (32)	10,050	162,323	162,330	36,000	36,000
FEMA Grant (32)		75,000	75,000		
Recycling Grant (32)	2,866	37,134	37,140		
HOME Grant Contrib. (32)	12,512	13,250	12,780	12,360	12,380
Sanitation Fund Contrib.	62,039	60,910	59,540	84,170	85,700
Traffic Mitigation Fees		122,850	122,850		
Unrestr. Cap. Proj. Fund Contrib.		79,916	79,920		
Water Fund Contrib.	62,039	60,910	59,540	84,170	85,700
Refuse Fund Contrib.	111,869	168,354	129,880	145,450	145,390
Sewer Enterprise Fund Contrib.	62,059	60,910	59,540	84,170	85,700
Low/Mod. Housing Fund Contrib.	82,389	83,460	79,890	96,080	95,610
Redev. Fund Contrib.	142,217	539,457	535,750	375,430	372,540
Total	<u>\$1,654,421</u>	<u>\$2,437,485</u>	<u>\$2,353,510</u>	<u>\$1,844,250</u>	<u>\$1,711,510</u>

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development

PROGRAM: 2312 Planning

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 2009-10 - 2010-11

DEPARTMENT: Community Development

PROGRAM: 2312 Planning

PROGRAM PERFORMANCE MEASURES

<u>Performance/ Workload Measures</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Adopted</u>	<u>2010-11 Adopted</u>
GOAL 1: DEVELOPMENT REVIEW PROCESS					
Project submittals by type:					
Minor Site Plan	*	*	8	13	13
Minor Development Project	*	*	12	6	6
Major Site Plan	*	*	1	2	2
Major Development Project	*	*	1	2	2
ARUP	*	*	4		
Conditional Use Permit	*	*	15	14	14
Zoning Adjustment	*	*	2		
Variance	*	*	5		
Zoning amend./Gen. Plan rev.	*	*	1	2	2
Specific Plan	*	*	0		
Appeal	*	*	8		
Modification to prior approval	*	*	7		
Subdivision	*	*	3	3	3
Other	*	*	3		
City-initiated request	*	*	5		
Hearing required by conditions of approval	*	*	2		
Business License Review	*	*	*	*	*
Plan checks performed	*	*	*	*	*
Days to determine applications complete				28	28
Days to process complete applications by type:					
Minor Site Plan	*	*	*	*	*
Minor Development Project	*	*	*	*	*
Major Site Plan	*	*	*	*	*
Major Development Project	*	*	*	*	*
ARUP	*	*	*	*	*
Conditional Use Permit	*	*	*	*	*
Zoning Adjustment	*	*	*	*	*
Variance	*	*	*	*	*
Zoning amend./Gen. Plan rev.	*	*	*	*	*
Specific Plan	*	*	*	*	*
Appeal	*	*	*	*	*
Modification to prior approval	*	*	*	*	*
Subdivision	*	*	*	*	*
Other	*	*	*	*	*
City-initiated request	*	*	*	*	*
Hearing required by conditions of approval	*	*	*	*	*

*Indicates new measurement; comparable historical data unavailable.

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development	PROGRAM: 2312 Planning
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PROGRAM PERFORMANCE MEASURES					
<u>Performance/ Workload Measures</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Adopted</u>	<u>2010-11 Adopted</u>
GOAL 2: EXEMPLARY CUSTOMER SERVICE					
Visitors to front counter	4,025	3,000	3,000	3,000	3,000
Counter visitors who rate experience w/staff satisfactory or higher	*	*	*	90%	90%
Project applicants rating experience w/Proj. Planner satisfactory or higher at conclusion of project	*	*	*	90%	90%
GOAL 3: COMMUNITY-BASED PLANNING					
Community meetings attended, organized, and/or facilitated	*	*	*	50	50
Average community meetings attended by planners	*	*	*	10	10
Attendees at Planning Division-hosted community meetings	*	*	*	25	25
GOAL 4: TALENTED/COLLABORATIVE TEAM					
Professional development training sessions attended by planning staff	*	*	*	50	50
AICP-certified planning staff	*	*	24%	50%	50%
Average hours of training per planning staff	*	*	*	32	32
GOAL 5: PROVISION OF INFORMATION					
Hits to planning-related web pages	*	*	*	*	*
Staff report available on time	*	*	*	100%	100%
Responses to SCAQMD survey	94%	90%	97%	90%	90%
GOAL 6: INNOVATIVE PLANNING SOLUTIONS					
Advanced planning projects in process	*	*	*	8	8
Advanced planning projects addressing General Plan focus area/work program	*	*	*	10%	10%
On-time reporting to the state for annual reports	*	*	*	100%	100%
*Indicates new measurement; comparable historical data unavailable.					

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development	PROGRAM: 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 at the public counter, 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

	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
Regular Employees	13.7	13.7	12.7	12.6	12.6
Nonregular Hours		100			
Salaries & Benefits	\$1,218,280	\$1,463,810	\$1,305,620	\$1,277,650	\$1,286,820
Maintenance & Support	469,937	289,860	284,840	110,660	72,960
Capital Outlay					
Subtotal	<u>1,688,217</u>	<u>1,753,670</u>	<u>1,590,460</u>	<u>1,388,310</u>	<u>1,359,780</u>
Less Allocations					
Total Operating Budget	<u>\$1,688,217</u>	<u>\$1,753,670</u>	<u>\$1,590,460</u>	<u>\$1,388,310</u>	<u>\$1,359,780</u>

PROGRAM REVENUES

<u>Revenue Source</u>	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
Building Permits	\$707,111	\$770,000	\$430,000	\$530,000	\$530,000
Plumbing/Mech./Sewer Permits	190,718	150,000	102,000	88,000	88,000
Electrical Permits	125,762	107,000	81,000	75,000	75,000
Plan Check Fees	668,009	520,000	320,000	350,000	350,000
Sanitation District Fees	59,081	18,000	10,000	10,000	10,000
NPDES Fees	35,068	37,000	25,000	20,000	20,000
Plan Check Fees - Fire	4,798	3,000	3,000	2,000	2,000
Zoning & Planning Fees	8,914		6,000	4,800	4,800
Seismic Fees	1,126	1,500	500	500	500
Business License Review		10,000	5,000	5,000	5,000
Microfilming Fees	17,589	17,000	15,000	10,990	10,990
Plan Check Premium - In-House	19,508	20,000	16,000	4,990	4,990
Inspection Premium - In-House	15,185	30,000	20,000	7,990	7,990
Inspection Prem. - Outside Svc.	48,498		25,000	14,990	
Plan Check Prem. - Outside Svc.	37,329	45,000	25,000	14,990	14,990
Contrib. (to) from General Fund	(250,479)	25,170	506,960	249,060	235,520
Building Permit Surcharge (75)	26,801	30,000	25,000	20,000	20,000
Contrib. (to) from Unrestricted Capital Projects Fund	<u>(26,801)</u>	<u>(30,000)</u>	<u>(25,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>
Total	<u>\$1,688,217</u>	<u>\$1,753,670</u>	<u>\$1,590,460</u>	<u>\$1,388,310</u>	<u>\$1,359,780</u>

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development	PROGRAM: 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 two-week turnaround time for initial plan check submittals and ensure that the plans comply with the building codes.

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>2007-08 Actual</u>	<u>2008-09 Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Adopted</u>	<u>2010-11 Adopted</u>
Inspections	20,125	20,000	18,000	18,000	18,000
Cost per inspection	\$45.72	\$47.80	\$45.16	\$40.22	\$39.54
Daily inspections per inspector	15	14	12	12	12
Customers at counter	19,676	17,000	16,000	16,000	17,000
Plan checks	2,700	1,800	1,700	1,700	1,700
Permits issued	7,024	7,000	6,400	6,000	6,000

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development	PROGRAM: 2315 Housing & Community Rehabilitation
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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

- Ensure 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

	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
Regular Employees	4.0	4.0	4.0	4.0	4.0
Nonregular Hours	226	585	585	585	585
Salaries & Benefits	\$365,488	\$403,190	\$389,980	\$394,580	\$395,570
Maintenance & Support	1,806,972	2,730,211	2,771,700	1,428,030	1,226,480
Capital Outlay					
Subtotal	<u>2,172,460</u>	<u>3,133,401</u>	<u>3,161,680</u>	<u>1,822,610</u>	<u>1,622,050</u>
Less Allocations					
Total Operating Budget	<u>\$2,172,460</u>	<u>\$3,133,401</u>	<u>\$3,161,680</u>	<u>\$1,822,610</u>	<u>\$1,622,050</u>

PROGRAM REVENUES

<u>Revenue Source</u>	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
CDBG Entitlement/Carryover	\$1,970,040	\$1,960,930	\$1,960,930	\$1,820,520	\$1,600,000
Contrib. (to) from CDBG Fund	(317,816)	(244,904)	(251,850)	(336,350)	(317,030)
Grant Fund Contrib. (HOME)	382,789	1,188,455	1,229,670	122,230	122,500
Low/Mod. Housing Fund Contrib.	<u>137,447</u>	<u>228,920</u>	<u>222,930</u>	<u>216,210</u>	<u>216,580</u>
Total	<u>\$2,172,460</u>	<u>\$3,133,401</u>	<u>\$3,161,680</u>	<u>\$1,822,610</u>	<u>\$1,622,050</u>

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development

PROGRAM: 2315 Housing & Community Rehabilitation

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.

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. Fiscal year 2009-10 does not include the Allen Hotel, which gives a total unit count of 585.)

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development	PROGRAM: 2315 Housing & Community Rehabilitation
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PROGRAM PERFORMANCE MEASURES					
<u>Performance/ Workload Measures</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Adopted</u>	<u>2010-11 Adopted</u>
Rehab. applications	17	20	25	25	25
Loans/grants completed:					
Deferred loans	4	6	4	4	4
Emergency housing repair loans/grants	1	3	5	3	3
Preservation loans	0	1	1	1	1
Mobile home repair loans	6	3	5	5	5
Low-interest rehab. loans	0	3	3	3	3
Relocation assist. grants	4	3	5	5	5
Housing rehab. grants	13	10	20	10	10
Lead-Hazard Reduction Grants	21	15	15	10	10
Block Improvement Grants	8	5	10	8	8
Affordable rental unit inspections	790	820	821	601	615
Affordable homeownership inspec.	N/A	N/A	2	4	6
Tenant Based Rental Assistance					
New Participants	1	N/A	10	10	10
Initial/Annual Reinspections	1	N/A	11	21	21
New Affordable Housing Inspections (units)	2	N/A	2	2	12
Review applications within 5 days of receipt	98%	N/A	98%	98%	98%
Initial inspection held within 5 days of application approval	98%	N/A	98%	98%	98%
Customer Surveys to all rehab and TBRA participants	80%	N/A	100%	100%	100%

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CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development	PROGRAM: 2319 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

	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
Regular Employees	7.4	7.4	7.4	8.0	8.0
Nonregular Hours					
Salaries & Benefits	\$616,619	\$683,520	\$657,450	\$710,910	\$724,240
Maintenance & Support	665,489	726,050	712,240	639,520	629,590
Capital Outlay					
Subtotal	<u>1,282,108</u>	<u>1,409,570</u>	<u>1,369,690</u>	<u>1,350,430</u>	<u>1,353,830</u>
Less Allocations					
Total Operating Budget	<u>\$1,282,108</u>	<u>\$1,409,570</u>	<u>\$1,369,690</u>	<u>\$1,350,430</u>	<u>\$1,353,830</u>

PROGRAM REVENUES

<u>Revenue Source</u>	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
Administrative Citations	\$31,837	\$28,000	\$30,000	\$30,000	\$30,000
Misc. Filing/Certif. Fees (Reinspection Fees)	5,220	7,000	6,960	7,200	7,200
Weed & Lot Cleaning		10,000	7,750	10,000	10,000
Vehicle Abatement Reimb.	7,984	10,000	10,000	10,000	10,000
Abatement Reimb. (Gen. Fund)		15,000	15,000	10,990	10,990
General Fund Contrib.	847,294	923,160	897,200	866,000	859,320
Abatement Reimb. (CDBG Fund)		15,000	15,000	10,990	10,990
CDBG Fund Contrib.	315,153	310,390	300,110	314,400	322,630
Redev. Fund Contrib.	74,620	91,020	87,670	90,850	92,700
Total	<u>\$1,282,108</u>	<u>\$1,409,570</u>	<u>\$1,369,690</u>	<u>\$1,350,430</u>	<u>\$1,353,830</u>

CITY OF FULLERTON
FISCAL YEARS 2009-10 - 2010-11

DEPARTMENT: Community Development

PROGRAM: 2319 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 2009-10 - 2010-11

DEPARTMENT: Community Development	PROGRAM: 2319 Community Preservation
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PROGRAM PERFORMANCE MEASURES					
<u>Performance/ Workload Measures</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Adopted</u>	<u>2010-11 Adopted</u>
Complaints investigated within ten days	97%	95%	95%	95%	95%
Inspections:					
West Fullerton	1,021	1,000	900	1,000	1,000
All others	7,454	6,000	6,900	6,000	6,000
Total	<u>8,475</u>	<u>7,000</u>	<u>7,800</u>	<u>7,000</u>	<u>7,000</u>
Complaints received	2,666	2,600	2,800	2,600	2,600
Complaints resolved	2,276	2,600	2,600	2,600	2,600
Cases referred to City prosecutor	2	0	2	0	0
Criminal citations	4	10	2	10	10
Administrative citations	441	200	400	200	200
Parking citations	253	60	150	60	60
Average cost per complaint	\$282.00	\$331.00	\$297.00	\$312.00	\$317.00