

**CITY OF MERCED
2011-2012 ADOPTED BUDGET**

TAB 9

DEVELOPMENT SERVICES & HOUSING	PAGE NO.
Engineering	9-1
Planning and Permitting	9-6
Inspection Services	9-14
Code Enforcement	9-22
Housing Program	9-27
Housing Program and Resources	9-30

ENGINEERING DEPARTMENT

FUND NO. 017

ACCOUNT NO. 0803

DESCRIPTION

The Engineering Department is responsible for the management process of the City's Capital Improvement Programs infrastructure developments and budgets. The projected construction budgets for 2011-2012 exceed 16 Million dollars in infrastructure projects (excluding the WWTP). The department's management includes monitoring engineering services, construction contracts, new engineered development projects, maintenance of the infrastructure plats, mapping, record systems, Chair of the Traffic Committee, and Right of Way (ROW) activities. The Department ensures the annual update of the City's Standard Designs of common engineering structures. The department remains in compliance with Local, State, and Federal laws by monitoring and reporting on the infrastructures grant procurement. The department is dedicated to continual training and pursuit of new federal and state funding. The objective is to provide technical assistance to departments within the organization and the successful construction of all new public facilities.

MISSION

The Engineering Projects/Standards Division of the Development Services Department strives to support its customers (public and private agencies, other city departments, and the general public) with prompt, quality technical assistance in capital improvements. The Engineering division will also develop project standards that will protect the City's investments and plan for future community needs, while ensuring and complying with current and future mandates, along with public concerns and opinions.

SERVICES TO BE PROVIDED

The Engineering Department will strive to provide professional services for its private and public clientele. Through new departmental structure, land development projects and processing has been added which were once conducted within the Planning Department. Capital Projects will continue to be managed under the new organizational system. The evaluation and calculation of some development fees has also been transferred to the engineering department. Limited surveying services will continue to operate on a limited basis. New processes and procedures will be developed over the next fiscal year as management time is available. The Champion Program has been transferred and will be maintained as a new department responsibility. Inspection Services have become more integral with Engineering and will allow for the eventual transfer of infrastructure inspectors to be relocated within the Engineering Department. The integral relationship with Caltrans will need to be maintained to ensure continuity and potential capital projects.

SERVICES THAT DO NOT FIT INTO THE BUDGET

The Engineering Department's Budget is based on revenue from multiple non-general fund sources. Capital Projects are projected to decrease by more than 50% for the fiscal year of 2011-2012. Development projects are assumed to continue to be a minimal impact for new revenues. Over the past three years, the department has reduced or lost, six positions (5 engineers, 1 technician). One engineering position has been replaced. The current fiscal year supports the loss of an additional two technical positions equating to a total of a 50% reduction in work force (57% higher level positions and 30% technical positions). Services will be impacted by longer response and performance timelines. The reduction in higher level positions will create the inability for staff to meet some Grant timelines, resulting in less grant opportunities and funding. An increase in outside contracted work will need to be implemented to perform professional tasks for both Development and Capital Projects. Front counter service to the public will need to be decreased by one day a week in order for staff to perform critical duties and responsibilities. Staff will need to reduce the frequency and/or support of certain committees including Traffic, Development Review, Bicycle Advisory etc.

2011-2012 BUDGET HIGHLIGHTS

Engineering will work with appropriate agencies in managing water, wastewater, and storm drainage Master Planned activities, keeping apprised of regional, state and federal issues regarding regulation and permitting of water, wastewater and storm drainage facilities.

Engineering will work with other departments to develop the Capital Improvement Program Projects identified in the annual budget and to carefully plan for future projects in the 5-year plan. Engineering will also work with regional agencies to plan and develop projects that will provide regional infrastructure and financing thereof.

Engineering will participate in the implementation of the Storm Water Management Program, Sewer Management Program and the Merced Water Supply Plan. Construction of the G Street undercrossing will continue thru 2011 contributing to a portion of the more than 16 Million dollars in infrastructure projects that the engineering department plans to deliver through the next fiscal year.

BUDGET DETAIL EXPENSES

017-0803	Engineering Projects/Std					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
531.01-00	Regular Salaries	927,968	752,062	927,735	774,241	779,509
531.03-00	Extra Help	35,753	175	0	0	0
531.10-05	Retirement PERS	158,156	128,622	160,849	155,507	156,574
531.10-06	Social Security-OASDI	60,022	47,535	56,661	47,303	47,630
531.10-07	Social Security-Medicare	14,411	11,175	13,339	11,397	11,473
531.10-08	State Unemployment	2,226	1,614	9,750	1,922	1,922
531.10-12	Workers Compensation	576	1,229	4,119	3,905	3,785
531.10-18	Management Physicals	0	0	761	0	0
531.10-20	Earned Benefit	35,973	22,203	2,266	7,121	7,121
531.10-21	Bilingual Pay Program	589	591	600	0	0
531.10-24	Vehicle Allowance	561	4,530	1,800	9,000	9,000
531.10-27	PTS Plan FICA Alternative	267	2	0	0	0
531.10-32	Cash Back-Biweekly Allow	3,160	1,515	17	0	0
531.10-33	Core Allowance	206,852	143,515	174,582	156,858	156,858
531.10-35	Post Employment Benefits	7,621	33,463	16,575	18,828	18,828
Personnel Services		1,454,135	1,148,231	1,369,054	1,186,082	1,192,700
532.12-00	Telephone	648	1,170	1,200	1,150	1,150
532.13-00	Postage	514	748	2,500	2,200	2,200
532.15-00	Office Supplies	13,719	6,884	9,600	9,800	9,800
532.17-00	Professional Services	0	8,120	70,700	80,000	80,000
532.18-00	Travel and Meetings	2,592	4,846	7,000	6,750	6,750
532.19-00	Mileage	263	0	396	250	250
532.20-00	Training Expense	2,765	3,684	7,000	7,800	7,800
532.21-00	Rents/Leases	4,954	5,399	5,400	5,400	5,400
532.22-00	Office Equipment O & M	162	0	880	800	800
532.23-00	Vehicle Operations/Maint	1,995	1,006	17	2,302	2,302
532.24-00	Memberships, Subscription	10,724	11,631	14,539	32,663	32,663
532.27-00	Small Tools	281	179	440	1,200	1,200
532.30-01	Dept Share of Insurance	33,308	29,768	23,082	24,674	24,674
532.32-00	Vehicle Replacement Fee	9,837	0	0	0	0
532.38-00	Support Services	58,161	68,801	61,955	58,026	58,026
532.45-00	Facilities Maint Charge	55,853	41,759	50,455	35,558	35,558
532.46-00	Computer Replacement Chrg	10,416	0	0	0	0
Supplies and Services		206,192	183,995	255,164	268,573	268,573
534.91-01	Adm Exp-City Manager	27,205	20,710	16,671	10,847	10,847
534.91-02	Adm Exp-City Attorney	11,215	3,468	1,499	25	25
534.91-09	Adm Exp-Finance	63,370	52,937	50,055	40,698	40,698
534.91-10	Adm Exp-Purchasing	10,000	8,180	7,346	4,692	4,692
534.91-16	Adm Exp-City Council	8,753	9,164	8,291	5,274	5,274
Administrative		120,543	94,459	83,862	61,536	61,536
535.92-01	Interdept DSC-General Fnd	12,553	2,490	1,763	1,807	1,807
535.92-72	Interdept DSC-Supprt Sr	7,183	0	0	0	0
Interdepartmental		19,736	2,490	1,763	1,807	1,807
**	Engineering Projects/Std	1,800,606	1,429,175	1,709,843	1,517,998	1,524,616

ENGINEERING

- 17-00 Miscellaneous Professional Services as needed
- 18-00 American Public Works Association meetings; American Society of Civil Engineers meetings; American Institute of Architects meetings; Institute of Transportation Engineers (ITE); California Water Pollution Control Association meetings; Tri -Tac; American Water Works Association; Air Pollution Control District; computer training; AutoCAD updating; City-County meetings; and travel associated with training in Line 20-00 below
- 20-00 Various technical workshops, computer assisted drafting and registration for workshops and conferences listed in Line 18-00 above
- 22-00 Maintenance for blueprinter, plotter, and PC hardware and equipment
- 24-00 Institute of Transportation Engineers; American Public Works Association; Cadence; Catalyst; American Society of Civil Engineers; American Institute of Architects; California Water Pollution Control Association; Water Environment Federation; Groundwater Resources Association; American Water Works Association: and professional registrations and subscriptions

PLANNING AND PERMITTING
FUND NO. 017
ACCOUNT NO. 0804

DESCRIPTION

The Planning and Permitting Division of the City's Development Services Department is primarily responsible for developing and maintaining the City's General Plan (the City's vision for growth and development) as required by State law; developing specific plans, master plans, and special studies as needed; and participating in regional transportation plans. In addition, the division provides customer assistance, one-stop permit processing for new commercial, industrial, and residential projects, development review, review of improvement plans, zoning and subdivision code enforcement, and special projects.

MISSION

The Planning and Permitting Division assists the community as it grows in meeting its long-range vision, land use, circulation, and public facilities needs, and maintaining its quality of life. In doing this, the division provides a professional level of development services support to the general public, applicants for new development projects, City departments, Bicycle Advisory Commission, Design Review/Historic Preservation Commission, Planning Commission and the City Council.

SERVICES TO BE PROVIDED

15% Budget Reduction

- Completion of Long-Range Planning documents, including the General Plan Update by September 2011 and the Housing Element by October 2011. Adoption of a new Sphere of Influence (after General Plan adoption) by LAFCO would be completed by August 2012.
- Completion of Grant projects based on deadlines included in the grant programs, including the Climate Action Plan by December 2011, the Martin Luther King Jr. Way/Highway 59 Revitalization Strategy by June 2012, the Local Hazard Mitigation Plan by December 2012, the Bellevue Corridor Community Plan by June 2013, and the Form-Based Zoning Code (Smart Valley Places grant) by June 2013. However, with loss of staff support, some delays will likely occur, which could lead to loss of grant funding or delays in projects.
- Staff support to the City Council, Planning Commission, Design Review/Historic Preservation Commission (DRC/HPC), Bicycle Advisory Commission (BAC), Ad-Hoc Committees for grant projects (Climate Action Plan and Highway 59), and others as needed.

- However, Planning Commission meetings will likely need to be reduced from twice to once per month resulting in delays for new commercial, industrial, and residential projects and corresponding delays in the economic recovery of our community;
 - DRC/HPC will lose its primary staff support due to other duties needing to be assigned and has been recommended by the Organizational Sustainability study for elimination resulting in design review in the Downtown area reverting to staff level approvals and historic preservation functions will need to be taken over by the Planning Commission. If this does not take place, the number of meetings, which were reduced to once a month in 2010, will need to be reduced further, likely every 2-3 months.
 - BAC, which currently meets 6 times per year, will lose its primary staff support and will need to be merged with another City Commission as recommended by the Organization Sustainability study or meetings reduced to 3 times per year.
 - Grant committees, which were due to meet monthly or bi-monthly, will have their meetings reduced.
- Processing of major development applications (such as general plan amendments, zone changes, subdivision maps, conditional use permits, annexations, environmental reviews, etc.) will continue but processing times will increase significantly, resulting in substantial time delays for new commercial, industrial, and residential projects and corresponding delays in the economic recovery of our community. This is due to only one Planner being assigned to these projects due to the loss of the other Planner position and the Associate Planner's grant responsibilities
 - Processing of minor development applications, such as Administrative Conditional Use Permits for Signs, Site Plan Approval applications, etc., will continue but with significantly increased time frames due to the Planning Technician's increased counter/phone duties (see below).
 - Review of building permits and business licenses will continue, but processing times will increase significantly due to the Planning Technician's increased counter/phone duties, resulting to substantial time delays for new businesses and development projects and corresponding delays in the economic recovery of our community.
 - Customer Service/zoning inquiries (counter and phones) will continue, but with a significant reduction in counter hours, including possibly complete closure on Fridays, no more than 4 hours daily, and closure over the lunch hour; may need to be reduced to "by appointment" only. This is due to the Planning Technician being the only position assigned to these duties (with no back-up due to the loss of the 2nd Planner position) because of the need for others to complete development applications, grant projects, etc. (above).

SERVICES THAT DO NOT FIT INTO THE BUDGET

15% Budget Reduction Impacts

- Loss of Planning staff support to the Engineering Division for capital improvement projects, environmental reviews for capital projects, residential subdivisions, water and sewer master planning, building permit and improvement plan checking of City utility design standards and fees, minor subdivisions (lot splits, lot mergers, etc.), addressing/parcel updates for the City's Land Management database, etc. This is due to the loss of the 2nd Planner position, which was providing this support after the loss of the 2 Engineering positions last year.
- Some tasks previously performed by Planning (including street closures and use of City property requests, maintaining the City's Land Management/Innoprise databases, primary contact for new business license applications, sewer and water service requests, etc.) will need to shift to other City Departments, be eliminated all together, or shifted to staff approval (no Commission or Council review)
- Loss of 40-Hour per week availability of Planning staff to customers for zoning inquiries, etc. over the front counter or over the phone (see above) due to loss of Secretary I and the loss of back-up support for the counter/phones resulting in only 1 staff member being available for customer service.
- Loss of zoning and sign violation enforcement
- Loss of major update to the Public Facilities Financing Plan and Public Facilities Impact Fee Program (to follow General Plan Update adoption), unless financial resources are identified to hire consultants to complete the plan/program
- Loss of at home delivery of Commission/Board packets (all will now be via email, U.S. mail, or Commission members having to pick them up on their own)
- Loss of Planning staff support for environmental reviews for other City Departments and City capital improvement projects

2011-2012 BUDGET HIGHLIGHTS

15% Budget Reduction Impacts

- ◆ Loss of 1 Senior Engineer and 1 Engineering Technician (FY 10-11) resulted in the loss of Planning staff support to the Engineering Division for the functions described in the section above.
- ◆ Loss of 1 Planner and 1 Secretary (FY 11-12) and corresponding reduction in customer service, development application processing times, and Commission/Board support, including significantly reduced

counter/phone hours, reduced number of meetings per month, possible mergers of certain boards, slowing down of new commercial/ industrial projects and the City's economic recovery, etc.

- ◆ Streamline customer service provision at the Planning counter and over the phone in order to work on grant projects and to adjust to reduced staffing levels.
- ◆ Reduce Commission/Board meetings and/or merge some boards with others to correspond with reduced staffing levels.

Planning & Permitting

EXPENSES	Actual 2008-09	Actual 2009-10	Final Budget 2010-11	City Mgr. Recom. 2011-12	Council Approval 2011-12
Personnel Expenses	1,094,071	1,064,152	850,463	725,789	715,092
Supplies and Services	411,072	313,283	836,230	785,996	779,776
Debt Service	0	0	0	0	0
Acquisitions	3,017	0	0	0	0
Capital Improvements	0	0	0	0	0
* Undefined *	56,693	56,693	41,500	29,920	29,920
TOTAL	1,564,853	1,434,128	1,728,193	1,541,705	1,524,788

XX

FINANCING SOURCES	Actual 2008-09	Actual 2009-10	Final Budget 2010-11	Estimated 2011-12
Other Federal Grants	0	99,438	199,385	193,884
Other State Grants	0	0	127,500	202,851
Zone Changes	2,315	7,890	3,000	3,027
SUP Establishments	0	4,140	3,000	3,027
SUP Revisions - P.D.	15,751	1,125	5,500	3,028
Annexations/Prezoning	6,250	0	8,000	11,085
Conditional Use Permit	20,815	34,773	33,000	22,204
Subdivisions Tentative	0	0	5,000	0
Subdivisions Final	1,050	0	4,000	0
Minor Subdivisions	3,525	3,335	5,600	4,036
Site Plan Review	11,251	4,590	5,000	7,465
Design Review Fees	1,530	3,470	4,700	5,246
Engineering Improv Plan	0	0	5,000	0
Environmental Review ERC	0	700	16,200	9,082
Environmental Review EIS	29,261	500	5,000	5,045
Sale of Maps	165	181	240	140
Sale of Ordinances	0	0	10	10
Sale of Publications	1,102	452	1,000	800
General Plan Revision	63,405	7,185	15,000	12,112
Aerial Photo	0	0	0	15
Sale of Plans	6,605	4,630	0	0
Application Filing Fees	450	250	1,000	2,000
Environ Impact Filing EIR	4,581	4,029	48,500	50,000
Home Occupation Permit	5,000	4,495	5,000	5,000
Personnel Time ChargedCIP	0	38,519	10,000	2,000
BP-Plan Checking Fees	0	4,650	8,700	14,770
Staff Research TimeCharge	0	425	2,000	250
PERS-EE Share 2.5% @ 55	18,342	21,033	16,154	20,593
Residential Const Def Fee	687	1,397	29,750	31,750
Frontage Fee Processing F	3,360	2	0	250
PCN Zoning Letters	250	1,125	1,350	1,140
Interest on Loans	8	0	0	0
Investment Earnings	30,391	2,842	0	0
Unclassified	284	485	300	1,500
Other Revenue-Developers	155,887	40,299	485,210	325,000
Strt Close/Temp Encroach	805	2,175	1,400	1,263
Adm Reimb-Facils Roadways	4,960	359	746	1,982
Adm Reimb-Facili Traffic	323	23	31	133
Adm Reimb-Facilities Fire	964	70	101	459
Adm Reimb-Faciliti Police	458	33	44	265
Adm Reimb-Facilitie Parks	836	61	71	396
Adm Reimb-Dev Roadways	0	0	746	0
Adm Reimb-Dev Traffic	0	0	31	0
Adm Reimb-Dev Fire	0	0	101	0

Planning & Permitting

FINANCING SOURCES	Actual 2008-09	Actual 2009-10	Final Budget 2010-11	Estimated 2011-12
Adm Reimb-Dev Police	0	0	44	0
Adm Reimb-Dev Parks	0	0	71	0
Interdept DSR-Rec & Park	0	10,638	10,544	9,124
Interdept DSR-CFD Formati	0	2,054	0	0
Interdept DSR-Wastewater	57,404	105,251	53,423	54,749
Interdept DSR-Water Sys	57,404	105,251	53,423	54,749
Interdept DSR-Refuse	0	2,880	2,880	2,447
Interdept DSR-PFEDA Admin	0	0	0	40,000
Interdept DSR-RDA	20,000	40,000	70,000	0
Trsf-General Fund (001)	0	566,783	682,892	147,282
Trsf-2107.5 Gas Tax (012)	7,500	7,521	7,500	7,515
Trsf-Housing Fund (018)	352,101	344,090	357,000	357,000
Trsf-Housing HOME (033)	31,500	30,000	30,000	30,000
Trsf-Justice Assist (050)	0	5,000	10,000	5,000
Trsf-CFD Dev Service(161)	15,210	13,017	19,933	16,774
Trsf-CFD-Highland 30(193)	0	0	0	13,282
Trsf-Emp Benefit Fun(669)	87,863	134,351	0	18,872
Trsf-Fleet Replaceme(674)	0	225,000	16,000	0
Trsf-Project Area2CP(843)	0	7,500	7,500	0
Trsf-Gateways CIP Fd(853)	0	7,500	7,500	0
Trsf-PFEDA Area2 CIP(910)	0	0	0	3,750
Traf-PFEDA GatewaysC(912)	0	0	0	3,750
Other Revenues	545,260	467,389-	657,887-	181,314-
TOTAL	1,564,853	1,434,128	1,728,193	1,524,788

XX

PERSONNEL

Number of Positions

Classification	Funded In Budget 2010-11	City Mgr. Recom. 2011-12	Council Approval
Dir. Devel. Svcs.	.10	.10	.10
Planning Manager	1.00	1.00	1.00
Princ/Sr/Assoc Planner	2.00	2.00	2.00
Planner/Asst Planner	1.75	1.00	1.00
Planning Technician I/II	1.00	1.00	1.00
Secretary I/II/III	2.75	1.75	1.75
TOTAL	8.60	6.85	6.85

BUDGET DETAIL EXPENSES

017-0804	Planning & Permitting					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
511.01-00	Regular Salaries	732,862	710,236	564,383	462,666	462,666
511.03-00	Extra Help	5,437-	0	0	0	0
511.10-02	Unused Sick Leave	4,228	5,216	6,980	4,742	4,742
511.10-05	Retirement PERS	124,881	121,374	97,618	92,834	92,834
511.10-06	Social Security-OASDI	45,914	44,161	35,377	28,479	28,479
511.10-07	Social Security-Medicare	10,728	10,432	8,305	6,703	6,703
511.10-08	State Unemployment	1,672	1,555	0	10,608	0
511.10-12	Workers Compensation	496	1,158	3,155	2,887	2,798
511.10-18	Management Physicals	0	0	770	0	0
511.10-20	Earned Benefit	2,736	4,314	7,143	4,251	4,251
511.10-21	Bilingual Pay Program	293	591	600	0	0
511.10-24	Vehicle Allowance	1,455	750	720	720	720
511.10-32	Cash Back-Biweekly Allow	2,055	1,243	10	0	0
511.10-33	Core Allowance	165,563	134,233	120,526	98,611	98,611
511.10-35	Post Employment Benefits	6,625	28,889	4,876	13,288	13,288
Personnel Services		1,094,071	1,064,152	850,463	725,789	715,092
512.12-00	Telephone	568	597	820	820	820
512.13-00	Postage	1,973	2,685	4,500	3,000	3,000
512.14-00	Advertising	2,154	1,945	3,600	4,200	4,200
512.15-00	Office Supplies	6,602	5,259	10,056	8,200	8,200
512.16-00	Printing	426	186	22,385	13,796	13,796
512.17-00	Professional Services	61,017	45,260	514,235	503,833	503,833
512.18-00	Travel and Meetings	879	887	5,373	1,200	1,200
512.19-00	Mileage	61	62	350	100	100
512.20-00	Training Expense	3,077	1,418	11,005	4,495	4,495
512.21-00	Rents/Leases	1,238	1,350	1,350	1,350	1,350
512.22-00	Office Equipment O & M	0	0	75	75	75
512.24-00	Memberships, Subscription	2,276	2,724	2,561	15,711	15,711
512.27-00	Small Tools	200	149	2,575	0	0
512.29-00	Other Materials Supplies	731	188	2,000	0	0
512.30-01	Dept Share of Insurance	26,150	26,642	17,555	17,047	17,047
512.34-00	Contingency Reserve	0	0	0	50,000	43,780
512.38-00	Support Services	60,751	73,773	58,506	53,339	53,339
512.45-00	Facilities Maint Charge	57,566	43,040	52,002	57,055	57,055
512.46-00	Computer Replacement Chrg	5,445	0	0	0	0
Supplies and Services		231,114	206,165	708,948	734,221	728,001
513.43-00	Machinery/Equipment	3,017	0	0	0	0
Property		3,017	0	0	0	0
514.91-01	Adm Exp-City Manager	32,774	22,254	14,447	8,702	8,702
514.91-02	Adm Exp-City Attorney	13,511	3,727	1,299	20	20
514.91-09	Adm Exp-Finance	76,344	56,884	43,378	32,649	32,649
514.91-10	Adm Exp-Purchasing	12,048	8,790	6,366	3,764	3,764
514.91-16	Adm Exp-City Council	10,545	9,848	7,185	4,231	4,231
Administrative		145,222	101,503	72,675	49,366	49,366
535.92-01	Interdept DSC-General Fnd	12,553	2,490	54,607	2,409	2,409
535.92-67	Interdept DSC-Liability	15,000	3,125	0	0	0
535.92-72	Interdept DSC-Supprt Sr	7,183	0	0	0	0
Interdepartmental		34,736	5,615	54,607	2,409	2,409
908.93-01	Trsf-General Fund (001)	56,693	56,693	41,500	29,920	29,920
Other		56,693	56,693	41,500	29,920	29,920
**	Planning & Permitting	1,564,853	1,434,128	1,728,193	1,541,705	1,524,788

PLANNING AND PERMITTING

- 14-00 Public hearing notices
- 17-00 Consultant assistance for City staff preparation of the Housing Element and LAFCO fees.
- 18-00 American Planning Association section meetings and state conference; League of California Cities Planners Institute; meetings with consultants; and meetings in other Central Valley cities. Costs for Planning Commissioners' participation included here.
- 20-00 Staff technical training and Planning Commission field trips and workshops related to planning law, Subdivision Map Act, environment and development, and registration fees associated with conferences outlined in Line 18-00 above
- 24-00 Memberships:
American Planning Association and Urban Land Institute
Subscriptions:
State Office of Planning and Research Reports; Merced Sun-Star; Merced County Times; Zoning News; and planning and CEQA related publications
- 29-00 Training tapes/videos

INSPECTION SERVICES
FUND NO. 017
ACCOUNT NO. 0805

DESCRIPTION

The Inspection Services Division is an integral element and an essential piece of the process necessary to bring new development to the City of Merced. The division is responsible for the review of plans, issuance of building permits, and inspection of all private/public developments, including Capital Improvement projects and infrastructure within the City of Merced. The Inspection Services Division ensures compliance with federal, state and local laws, as well as the municipal codes regulating the design, construction, material standards, intended use and occupancy, locations, and maintenance of structures. The objective is to provide our citizens with standards to safeguard life, health, property, and the public welfare, while providing the highest level of customer service possible and meet the needs of new development. The division investigates violations of these laws and codes as requested by other agencies, other city departments, or when the general public files an inquiry. Inspection Services is also responsible for compliance with special architectural, landscaping, or sign conditions required by the City Council, state, local law, or various City Commissions. Inspection Services is a member of the Development Services One-Stop Shop Permit Processing Center which is an indispensable process needed to bring new development, while enhancing the City's ability to provide customer service. Furthermore, Inspection Services provides detailed information to the public as well as to prospective developers about the current state requirements and provides assistance with strategies to meet the obligations of the requirements.

MISSION

The Mission of Inspection Services is to provide the highest level of courteous, consistent and competent service to both our internal and external customers, with primary focus on new development. Inspection Services provides excellent customer service, while maintaining building and professional standards to safeguard life, health, property, and infrastructure for the City of Merced.

SERVICES TO BE PROVIDED

- Perform most plan reviews, issue permits and provide inspections for new development and building construction projects for developers, the general public and Capital Improvement projects.
- Provide less extensive assistance to internal and external customers with typical construction issues and processes necessary to facilitate construction or the processing of new development in the City of Merced.
- Issue over-the-counter permits for various construction projects such as re-roofs, plumbing, mechanical, and electrical with moderate delays.

INSPECTION SERVICES

- Perform the necessary day-to-day inspections required of permits issued with moderate delays.
- Perform encroachment permit review and inspection for utility companies such as AT&T, and PG&E performing work in our right-of-ways. This can include private property encroachment permits, such as drive approaches and sewer and water repairs within the roadway with moderate to major impacts and delays.
- Inspect Capital Improvement projects such as the Waste Water Treatment Plant, 16th street overlay and G Street undercrossing with moderate to major impact to projected timelines.

SERVICES THAT DO NOT FIT INTO THE BUDGET

Over the past 3 years Inspection Services has reduced its staffing levels as much as 40%. The major impact last year was to our front counter, delegating those duties to our Plan Review staff. With the current budget reductions staffing reductions will exceed 50% of that in 2008. This will result in some moderate service reductions. An Engineering Technician who performs infrastructure inspection will be lost.

- Some plan review turnaround times will increase to 2 weeks or slightly longer. This will be dependent upon staffing availability and workloads at the time of submittal.
- Fire sprinkler, Alarm and Life safety plan review and inspection will also experience an increase turnaround time due to the position split with the Fire Department.
- Building Inspections will have to be scheduled in advance and may not be performed on the same day as requested.
- Front counter will need to be reduced to 4 hours per day with possible closure on Fridays to allow staff time to complete reviews and provide assistance to internal and external customers and to perform expedited service when necessary to bring in new business.
- Capital Improvement Projects will be affected as the reduction in staff will reduce the progress of a project as individual staff members will not be available to service projects. Furthermore, utility and private party encroachment services will be delayed; inspections may not be offered as same day requests, and advanced scheduling will be necessary.

BUDGET HIGHLIGHTS AND LOOKING FORWARD TO 2011-2012

Inspection Services continues to struggle through the current economic conditions. However, recent reductions in developer fees has sparked interest and several single-family dwelling (SFD) permits have been issued. In addition, during budget year 10/11 Inspection Services was responsible for the permitting and inspection of more than 1,440 permits over the last year, 500 of those

INSPECTION SERVICES

permits were over-the-counter permits. These permit types ranged from re-roofs, to heating air and ventilation change outs, water heater replacements, and sewer and water line repairs and replacements. Several items to consider, 77 permits were issued for commercial tenant improvement and a new office complex for Golden Valley Health Center. Over 20 permits were issued for photovoltaic systems, reducing the public's reliance on the power grid and generating electricity. In addition, 28 structures were demolished to prepare for future development.

The Infrastructure Inspectors are continuing to work with the current Capital Improvement Projects, such as the G Street Undercrossing, 16th Street Overlay project, 18th Street construction project and the Waste Water Treatment Plant expansion. The Inspectors also played an important part of the permit totals, providing plan review and inspections for our local utility providers encroachment onto City owned property.

Looking forward, staff reductions will have a moderate to major impact on services provided to the public. As noted, staff has been reduced by 50% over the past 3 years, eliminating key position within Inspection Services. This may result in an increase in plan review times as staff members responsible for Capital Improvement project inspection, project coordination, and front counter duties will be lost. Front counter operation hours will need to be reduced in order to allow staff time to be available to respond to development issues and provide review of plans necessary to issue building permits.

Inspection Services

PERSONNEL

Number of Positions

Classification	Funded In Budget 2010-11	City Mgr. Recom. 2011-12	Council Approval
Engineering Tech I/II/III/IV	3.00	2.00	2.00
Plan Examiner I/II	4.00	3.50	3.50
Secretary I/II/III	.25	.25	.25
Housing Rehab Specialist I/II	1.00		
TOTAL	12.40	8.93	8.93

BUDGET DETAIL EXPENSES

017-0805	Inspection Services					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
511.01-00	Regular Salaries	847,716	844,265	811,912	608,283	608,283
511.03-00	Extra Help	64,888	0	1,000	1,000	1,000
511.04-01	Regular Overtime	492	583	0	1,500	1,500
511.04-04	Call Back Time Worked	634	131	1,500	1,500	1,500
511.10-02	Unused Sick Leave	1,159	1,340	1,160	3,708	3,708
511.10-05	Retirement PERS	144,347	144,173	140,465	122,062	122,062
511.10-06	Social Security-OASDI	52,848	52,100	50,058	37,529	37,529
511.10-07	Social Security-Medicare	13,372	12,324	11,862	8,984	8,984
511.10-08	State Unemployment	2,361	1,924	19,958	28,650	16,950
511.10-12	Workers Compensation	916	1,255	3,959	3,218	3,119
511.10-17	Stand By Pay	329	0	0	0	0
511.10-18	Management Physicals	0	0	236	0	0
511.10-20	Earned Benefit	0	216	1,135	3,018	3,018
511.10-24	Vehicle Allowance	4,347	3,720	3,240	3,456	3,456
511.10-27	PTS Plan FICA Alternative	163	0	13	13	13
511.10-32	Cash Back-Biweekly Allow	3,146	1,773	17	0	0
511.10-33	Core Allowance	218,844	153,351	152,483	114,164	114,164
511.10-35	Post Employment Benefits	7,489	33,396	42,129	47,614	47,614
Personnel Services		1,363,051	1,250,551	1,241,127	984,699	972,900
512.12-00	Telephone	7,554	6,869	8,498	5,474	5,474
512.13-00	Postage	201	341	472	776	776
512.15-00	Office Supplies	7,395	2,792	2,500	2,500	2,500
512.16-00	Printing	1,828	1,109	120	120	120
512.17-00	Professional Services	42,736	5,650	2,500	7,500	7,500
512.18-00	Travel and Meetings	2,275	2,899	9,770	7,000	7,000
512.20-00	Training Expense	20,287	7,220	19,750	8,999	8,999
512.21-00	Rents/Leases	1,238	1,350	1,350	1,350	1,350
512.22-00	Office Equipment O & M	0	0	960	960	960
512.23-00	Vehicle Operations/Maint	29,575	14,905	19,142	22,081	22,081
512.24-00	Memberships, Subscription	3,201	2,971	5,170	28,201	28,201
512.26-00	Other Equipment O & M	0	650	960	960	960
512.27-00	Small Tools	628	474	500	500	500
512.28-00	Safety Supplies	0	44	300	300	300
512.30-01	Dept Share of Insurance	42,354	37,593	27,287	21,850	21,850
512.32-00	Vehicle Replacement Fee	22,643	0	0	0	0
512.38-00	Support Services	78,100	80,351	68,421	56,213	56,213
512.45-00	Facilities Maint Charge	61,016	41,019	49,562	54,377	54,377
512.46-00	Computer Replacement Chrg	18,092	0	0	0	0
Supplies and Services		339,123	206,237	217,262	219,161	219,161
513.43-00	Machinery/Equipment	5,150	2,487	6,000	6,000	6,000
Property		5,150	2,487	6,000	6,000	6,000
514.91-01	Adm Exp-City Manager	27,169	19,094	14,558	9,164	9,164
514.91-02	Adm Exp-City Attorney	11,201	3,198	1,309	21	21
514.91-09	Adm Exp-Finance	63,288	48,806	43,710	34,383	34,383
514.91-10	Adm Exp-Purchasing	9,988	7,541	6,415	3,964	3,964
514.91-16	Adm Exp-City Council	8,742	8,449	7,240	4,456	4,456
Administrative		120,388	87,088	73,232	51,988	51,988
515.92-01	Interdept DSC-General Fnd	33,493	37,182	34,345	37,074	37,074
Interdepartmental		33,493	37,182	34,345	37,074	37,074

BUDGET DETAIL EXPENSES

017-0805	Inspection Services	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
ACCT. NO.	ACCOUNT DESCRIPTION					
535.92-72	Interdept DSC-Supprrt Sr	3,592	0	0	0	0
	Interdepartmental	3,592	0	0	0	0
**	Inspection Services	1,864,797	1,583,545	1,571,966	1,298,922	1,287,123

INSPECTION SERVICES

- 13-00 Regular postage includes mailing for construction code update education mailers.
- 16-00 Business cards and permit forms.
- 17-00 Imaging of permits and plan check services.
- 18-00 California Building Officials annual and monthly meetings, Fire Prevention Officers Nor Cal (FPO) meetings and seminar, and International Code Conference (ICC) seminars and annual business meeting, local builders meeting, HTE update training and travel associated with training in Line 20-00 below.
- 20-00 International Code Conference (ICC) and California Building Officials Plumbing, Mechanical and Structural certificate programs; code inspection, fire prevention; and registration fees for meetings outlined in Line 18-00 above.
- 22-00 Maintenance for microfiche equipment, typewriter, and facsimile machine
- 24-00 International Code Conference (ICC); California Building Officials; International Association of Electrical Inspectors; Yosemite Chapter of ICC; Fire Prevention Officers; California State Administrative Code, Titles 19, 24, and 25; national and state fire codes; construction data publications; and ICBO/ICC research reports.
- 26-00 Maintenance for cellular phones, batteries for digital cameras.
- 27-00 Tape measurers, electrical testers, laser levels and small hand tools.
- 28-00 Gloves, safety glasses, hard hats and rubber boots.

**CODE ENFORCEMENT
FUND NO. 017
ACCOUNT NO. 0811**

DESCRIPTION

The viability of neighborhoods is extremely important in maintaining and improving the quality of life for our citizens. The neighborhood environment in terms of physical attractiveness and safety are the two most critical elements that citizens use in evaluating livability in their community. All of Merced's neighborhoods should be places where people feel safe and take pride. The Code Enforcement Division focuses on many issues facing the City of Merced. The program continues to identify many issues such as neighborhood blight, substandard living conditions, abandoned vehicles and work with the homeless. Code Enforcement is able to solve these issues working together with neighborhood residents, the Police Department, and other City Departments.

MISSION

The Code Enforcement Program primary mission is to revitalize and maintain the viability of neighborhoods through cooperation and collaboration with citizens, state, county, and other City Departments, which focuses on property preservation within and for the residents of the City of Merced.

SERVICES TO BE PROVIDED

- Service the Graffiti Abatement contract
- Identify and obtain compliance of substandard housing conditions
- Identify and obtain compliance due to lack of maintenance (trash, weeds, garbage)
- Identify and obtain compliance of unsecured and vacant buildings.
- Identify and obtain compliance due to nuisance abatement issues
- Continue to monitor still cameras to combat Graffiti
- Perform 10 day vehicle abatements.
- Continue working with the homeless and private property issues
- Begin using the Administrative citation process to address all appropriate Code Enforcement issues
- Neighborhood watch reduced assistance and attendance
- Community clean-ups reduced service

SERVICES THAT DO NOT FIT INTO THE BUDGET

Recent reductions and current budget year reductions have placed additional impacts upon Code Enforcement staff. During the 09/10 budget cycle, staff was reduced by 25% causing the department to adjust district boundaries for enforcement. This has affected the following service areas.

Services affected by the previous budget

- Limited staff response to calls or availability to perform tasks
- Trash cans in public view
- Shopping cart reports
- Illegal dumping on private property
- Illegal business enforcement
- Basketball hoop reports
- Assistance with the development of new ordinances
- Assistance to the homeless

2011-2012 BUDGET HIGHLIGHTS

The Code Enforcement division continues to partner with the Inspection Services division using collaborative methods for dealing with vacant and substandard buildings. The Code Enforcement Division continues to have a major impact on blight issues within the City of Merced. The still cameras purchased by Code Enforcement continue to reduce graffiti in several areas throughout the City. Code Enforcement staff has worked hard to assist our less fortunate population and has spent over \$50,000 providing information, storing personal property, and performing camp clean-ups.

The Code Enforcement Division has provided staff and funds used for several neighborhood clean ups during the 2011-2012 budget year. The Code Enforcement officers continue to be involved with Neighborhood watch groups which show their dedication to improve our community. The Code Enforcement Division has been used as a resource, focused on addressing the issue of homelessness. The Code Enforcement Officers continue to be a resource offering fliers and handouts to direct the City's less fortunate to locations and agencies where they can receive help. Homelessness can no longer be the major focus of the Code Enforcement division, if the Division is to be effective City-wide. Even though the homeless issue has required the commitment of time and resources, staff has continued to respond to issues dealing with substandard housing; nuisance abatement issues, such as weeds, trash and debris; and abandoned vehicles in a timely and efficient manner. If additional budget cuts are necessary these services will be greatly affected.

Code Enforcement

EXPENSES	Actual 2008-09	Actual 2009-10	Final Budget 2010-11	City Mgr. Recom. 2011-12	Council Approval 2011-12
Personnel Expenses	332,804	307,347	305,908	329,001	328,946
Supplies and Services	282,722	450,596	460,368	375,558	375,558
Debt Service	0	0	0	0	0
Acquisitions	0	0	0	0	0
Capital Improvements	0	0	0	0	0
TOTAL	615,526	757,943	766,276	704,559	704,504

XX

FINANCING SOURCES	Actual 2008-09	Actual 2009-10	Final Budget 2010-11	Estimated 2011-12
Cost Recovery	433	0	0	0
PERS-EE Share 2.5% @ 55	4,710	4,485	6,136	7,379
Building Standards Fee	17	59	0	60
Interdept DSR-CFD Formati	0	77	0	0
Interdept DSR-Wastewater	0	0	0	15,716
Interdept DSR-Water Sys	0	0	0	15,716
Trsf-General Fund (001)	0	0	0	303,633
Other Revenues	610,366	753,322	760,140	362,000
TOTAL	615,526	757,943	766,276	704,504

XX

PERSONNEL Number of Positions

Classification	Funded In Budget 2010-11	City Mgr. Recom. 2011-12	Council Approval
Dir. Devel. Svcs.	.17	.17	.17
Code Enforcement Officer	3.00	3.00	3.00
Asst. Chief Building Official	.30	.30	.30
TOTAL	3.47	3.47	3.47

BUDGET DETAIL EXPENSES

017-0811 Code Enforcement						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
511.01-00	Regular Salaries	198,695	207,026	207,998	210,240	210,240
511.03-00	Extra Help	7,665	0	0	0	0
511.04-01	Regular Overtime	0	0	2,623	2,623	2,623
511.10-02	Unused Sick Leave	0	0	0	612	612
511.10-05	Retirement PERS	27,018	26,034	26,584	42,140	42,140
511.10-06	Social Security-OASDI	13,198	12,775	12,871	13,046	13,046
511.10-07	Social Security-Medicare	3,226	3,035	3,063	3,121	3,121
511.10-08	State Unemployment	775	502	1,638	0	0
511.10-12	Workers Compensation	209	457	1,443	1,792	1,737
511.10-17	Stand By Pay	26	0	0	0	0
511.10-18	Management Physicals	0	0	82	0	0
511.10-20	Earned Benefit	14,374	877	0	1,287	1,287
511.10-24	Vehicle Allowance	1,606	1,275	1,224	1,224	1,224
511.10-27	PTS Plan FICA Alternative	100	0	0	0	0
511.10-32	Cash Back-Biweekly Allow	620	418	0	0	0
511.10-33	Core Allowance	63,540	46,765	48,382	52,916	52,916
511.10-35	Post Employment Benefits	1,752	8,183	0	0	0
Personnel Services		332,804	307,347	305,908	329,001	328,946
512.12-00	Telephone	4,873	2,479	3,900	3,900	3,900
512.13-00	Postage	2,828	2,199	2,500	2,500	2,500
512.15-00	Office Supplies	2,685	1,453	1,500	1,500	1,500
512.16-00	Printing	15	387	500	1,000	1,000
512.17-00	Professional Services	18,275	236,236	233,237	179,985	179,985
512.18-00	Travel and Meetings	388	67-	3,000	2,997	2,997
512.20-00	Training Expense	411	603	2,400	2,400	2,400
512.23-00	Vehicle Operations/Maint	8,643	3,968	5,096	4,567	4,567
512.24-00	Memberships, Subscription	225	225	800	8,402	8,402
512.29-00	Other Materials Supplies	3,022	3,804	5,606	4,000	4,000
512.30-01	Dept Share of Insurance	11,893	10,239	7,889	8,000	8,000
512.32-00	Vehicle Replacement Fee	9,891	0	0	0	0
512.38-00	Support Services	21,038	20,645	21,156	19,889	19,889
512.45-00	Facilities Maint Charge	2,598	4,600	5,558	6,098	6,098
512.46-00	Computer Replacement Chrg	5,279	0	0	0	0
Supplies and Services		92,064	286,771	293,142	245,238	245,238
514.91-01	Adm Exp-City Manager	8,650	7,482	6,103	4,481	4,481
514.91-02	Adm Exp-City Attorney	3,566	1,253	549	10	10
514.91-09	Adm Exp-Finance	20,149	19,125	18,323	16,813	16,813
514.91-10	Adm Exp-Purchasing	3,180	2,955	2,689	1,938	1,938
514.91-16	Adm Exp-City Council	2,783	3,311	3,035	2,179	2,179
Administrative		38,328	34,126	30,699	25,421	25,421
515.92-01	Interdept DSC-General Fnd	114,607	95,228	102,542	69,550	69,550
515.92-17	Interdept DSC-Develop Ser	37,723	34,471	33,985	35,349	35,349
Interdepartmental		152,330	129,699	136,527	104,899	104,899
**	Code Enforcement	615,526	757,943	766,276	704,559	704,504

CODE ENFORCEMENT

17-00 Anticipated Abatement Projects, Special Events and Graffiti Abatement Contract

18-00 Code enforcement workshops/meetings

20-00 Registration for code enforcement conferences, seminars, and other training programs

24-00 National and state code enforcement associations

29-00 Neighborhood improvement projects

Housing

FUND NOS. 018, 031, 033, 034, 041, 042, 052, 053, 059, 060, 066, 067 & 068
ACCOUNT No's. 1301, 1340, 1343, 1344, 1346, 1349, & 1350-1356

DESCRIPTION

The City of Merced Housing Program receives federal funding in Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) from the U.S. Department of Housing and Urban Development (HUD) on a formula basis. The amount is dependent upon the allocation level established by Congress. The Housing Program administers CDBG and HOME in order to increase the supply of safe, decent, and affordable housing. The program focuses in owner-occupied rehabilitation or reconstruction, affordable rental housing, and first time homebuyer program.

The Housing Program is also involved in community development and neighborhood revitalization. CDBG funds are used for broader community development purposes within established guidelines. Examples of such activities, in addition to housing, are public facilities improvements, public services, economic development, and code enforcement.

In recent years the City has received CalHome and BEGIN (Building Equity and Growth in Neighborhoods) grants from the State Department of Housing and Community Development (HCD) for first time homebuyers and rehabilitation programs. In addition, the City has been awarded funds under the Neighborhood Stabilization Program (NSP1) from HCD and NSP3 from HUD in order to address the foreclosure crisis in the community.

MISSION

The City of Merced Housing Program strives to provide and maintain affordable housing, public services, and public facilities for low to moderate-income residents by using federal and state funds.

SERVICES TO BE PROVIDED

15% Budget Reduction

The City of Merced provides assistance to households who meet the income guidelines established by the funding sources. An annual public hearing is held before the City Council each May, which details a list of proposed expenditures for the upcoming fiscal year. The plan for those expenditures, which is called the Annual Action Plan, is submitted to HUD every year. The planning document that assists in the identification of program activities is the HUD Consolidated Plan, which is updated every 5 years.

In addition to rehabilitation and reconstruction, first time homebuyer assistance program, and affordable rental housing unit loans, the Housing Program provides CDBG funds for Code Enforcement, public facilities, public services, and economic activities. Public services have traditionally included funding for Police

Housing

officers gang prevention activities and Police Community Aide. Public services and facilities are in form of grants but the form of the assistance for households is always a loan.

Loan payments can be deferred if the household's income is insufficient to make payments. Senior citizens on a fixed income often receive a deferred payment loan. The Housing Program also provides assistance under HOME to qualifying households under First Time Home Buyer Program (FTHB) to purchase their first home. Payment on loans, which provide down payment and closing costs, are deferred in both principal and interest for a period of five years. Other loans such as CalHome loans can be deferred for 30 years. A total of about 25 loans in NSP, HOME, and CalHome are projected to be provided to first time homebuyers. The First Time Home Buyer Program has been very active since 1993, with over 760 loan closures during that period.

The number of projects completed in a fiscal year under the rehabilitation/reconstruction loan program and affordable rental housing has traditionally been about 20. This number, however, is projected to be about 5 due to severe reduction in program income and payment on Section 108 loan for The Grove apartments. HOME funds will also be used for the rehabilitation or new construction of affordable rental housing projects.

In addition to the NSP1 funds, the City has been awarded \$1,196,182 under NSP3 by HUD. This fund will be used according to grants' guidelines to purchase foreclosed homes for rehabilitation and re-sale, homebuyer assistance and redevelopment of abandoned and vacant properties programs. The City has also received a \$50,000 grant from Fannie Mae to be used for the NSP1 activities.

The Housing Division has purchased 22 properties under the NSP1 program and the rehabilitation on most of these properties will take place in 2011-2012. After the rehabilitations on these homes are completed, the properties will be sold to qualified homebuyers. The revenue generated from the sale of those properties will be used for the purchase and rehabilitation of more foreclosed homes. The program will continue until all the revenues are exhausted.

SERVICES THAT DO NOT FIT INTO THE BUDGET

15% Budget Reduction

There are no services that will not be offered as a result of the 15% budget reduction. Additional programs and workload are added and as a result, the Division needs additional workforce.

Housing

2011-2012 BUDGET HIGHLIGHTS

15% Budget Reduction

- CDBG, HOME
Rehabilitate/reconstruct owner-occupied and rental housing units
Rehabilitation and/or reconstruction of approximately 5 units.
- NSP1, NSP3
Utilize funding to acquire and rehab foreclosed properties and help homebuyers to purchase foreclosed homes.
Acquisition of approximately 10 foreclosed homes and funding for approximately 15 units for down payment assistance
- HOME, CalHome
Provide a First Time Homebuyer Assistance Program.
Complete and close escrows on 10 homes.
- CDBG
Provide funding for public services organizations.
Use maximum allowable public services fund for police officer gang prevention activities, community police aide, and other public services organizations.
- CDBG
Provide partial funding for Code Enforcement Division.
Use funds for partial funding of code enforcement division to improve the quality of low-income neighborhoods.
- CDBG, HOME
Affirmatively further fair housing.
Implement recommendations from the "Analysis of Impediments to Fair Housing Choice" to overcome impediments identified in the report.
- CDBG
Provide supportive housing to meet the needs of very low income and homeless people in Merced.
Assist the public agencies and non-profit organizations to implement Continuum of Care Plan including grant applications and a 10-year Plan.

The Housing Division has been traditionally administering CDBG and HOME funds from HUD only. In recent years, however, the City has been awarded several other grants including CalHome, BEGIN, HPRP, CDBG-R, NSP1, and NSP3. The Housing staff currently includes a Rehabilitation Specialist, a Finance Specialist, a Secretary, and a Program Manager. Additional staff will be needed to implement these new programs.

Housing

FUNDS AND ACCOUNTS

The various program-funding sources described above are handled through the following funds and accounts in the City's financial system:

FUND	ACCOUNT	PROGRAM
018	1301	CDBG Program
031	1340	Unrestricted Program Income
033	1349	HOME Program
034	1346	BEGIN Program
041	1343	State HOME Funds, 1992
042	1344	State HOME Funds, 1993
052	1350	CalHome-07
053	1351	BEGIN Grants-07
059	1352	Neighborhood Stabilization
060	1353	CDBG Recovery Act
066	1354	Neighborhood Program (NSP3)
067	1355	Cal Homeownership HCD
068	1356	Neighborhood Stabilization Rental Housing

BUDGET DETAIL EXPENSES

018-1301 Housing						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
551.01-00	Regular Salaries	192,871	197,039	197,738	216,371	216,371
551.10-05	Retirement PERS	32,854	33,662	34,239	43,260	43,260
551.10-06	Social Security-OASDI	12,071	12,282	12,304	15,190	15,167
551.10-07	Social Security-Medicare	2,826	2,881	2,887	3,583	3,578
551.10-08	State Unemployment	474	433	0	0	0
551.10-12	Workers Compensation	78	748	3,235	3,794	3,677
551.10-18	Management Physicals	0	0	180	0	0
551.10-20	Earned Benefit	1,778	1,833	1,965	29,382	29,016
551.10-21	Bilingual Pay Program	0	0	0	600	600
551.10-24	Vehicle Allowance	161	225	216	0	0
551.10-32	Cash Back-Biweekly Allow	434	258	10	0	0
551.10-33	Core Allowance	44,426	42,089	43,604	58,711	58,711
551.10-35	Post Employment Benefits	1,387	7,819	4,876	5,540	5,540
Personnel Services		289,360	299,269	301,254	376,431	375,920
552.12-00	Telephone	276	422	480	1,080	1,080
552.13-00	Postage	515	385	600	600	600
552.14-00	Advertising	946	948	1,300	1,300	1,300
552.15-00	Office Supplies	1,379	2,436	2,500	3,000	3,000
552.17-00	Professional Services	35,966	398,674	60,000	30,000	49,600
552.18-00	Travel and Meetings	1,225	36	3,000	1,500	1,500
552.20-00	Training Expense	25	110	1,000	500	500
552.21-00	Rents/Leases	1,238	1,350	1,350	1,350	1,350
552.23-00	Vehicle Operations/Maint	0	0	0	1,826	1,826
552.24-00	Memberships, Subscription	114	162	200	4,937	4,937
552.29-00	Other Materials Supplies	17,143	132	4,402	545,455	437,102
552.30-01	Dept Share of Insurance	7,033	7,606	5,939	11,862	11,862
552.31-00	Relocation Expense	3,445	2,713	5,000	4,000	4,000
552.38-00	Support Services	22,926	24,808	27,559	30,874	30,874
552.45-00	Facilities Maint Charge	26,636	19,915	24,062	19,800	19,800
552.46-00	Computer Replacement Chrg	1,114	1,611	1,435	1,185	1,185
Supplies and Services		119,981	461,044	138,827	659,269	570,516
554.91-01	Adm Exp-City Manager	14,551	10,431	10,181	7,618	7,618
554.91-02	Adm Exp-City Attorney	5,999	1,747	916	17	17
554.91-09	Adm Exp-Finance	33,895	26,664	30,570	28,585	28,585
554.91-10	Adm Exp-Purchasing	5,349	4,120	4,487	3,295	3,295
554.91-16	Adm Exp-City Council	4,682	4,616	5,064	3,705	3,705
Other		64,476	47,578	51,218	43,220	43,220
555.92-17	Interdept DSC-Develop Svc	156,120	158,191	256,502	109,112	109,112
Interdepartmental		156,120	158,191	256,502	109,112	109,112
908.93-01	Trsf-General Fund (001)	230,000	208,500	208,500	208,500	177,500
908.93-17	Trsf-Development Svc(017)	352,101	344,090	357,000	357,000	357,000
Other		582,101	552,590	565,500	565,500	534,500
948.93-24	Trsf-Parks/Com CIPS (424)	26,827	19,217	133,467	114,709	114,709
Other		26,827	19,217	133,467	114,709	114,709
988.93-35	Trsf-Gateways Debt (835)	354,850	313,430	339,550	330,960	330,960
Other		354,850	313,430	339,550	330,960	330,960
**	Housing	1,593,715	1,851,319	1,786,318	2,199,201	2,078,937

HOUSING

- 12-00 Telephone expenses associated with implementing and maintaining Housing programs.
- 13-00 Postage expenses associated with implementing and maintaining Housing programs.
- 14-00 Advertisement of CDBG grant application process, legal and public hearing notices, and program promotion.
- 15-00 Office supplies for implementing and maintaining Housing programs.
- 17-00 Annual audit costs, Continuum of Care, Fair Housing, and Housing Program project maps.
- 18-00 U.S. Dept. of HUD workshops, trainings, and meetings.
- 20-00 Registration for Housing conferences, seminars, and other training programs
- 24.00 Merced Sun-Star and Merced County Times subscriptions.
- 29-00 Funds available for rehabilitation/reconstruction loans and expenses.
- 31-00 Relocation house expenses:
Yard maintenance, pest control, utilities, and miscellaneous maintenance.

BUDGET DETAIL EXPENSES

033-1349 HOME Funds						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
552.17-00	Professional Services	0	0	8,000	8,000	8,000
552.29-00	Other Materials Supplies	409,391	104,728	1,601,182	1,483,660	1,471,886
	Supplies and Services	409,391	104,728	1,609,182	1,491,660	1,479,886
554.91-01	Adm Exp-City Manager	2,732	2,269	2,009	0	0
554.91-02	Adm Exp-City Attorney	1,126	380	181	0	0
554.91-09	Adm Exp-Finance	6,363	5,800	6,033	0	0
554.91-10	Adm Exp-Purchasing	1,004	896	885	0	0
554.91-16	Adm Exp-City Council	879	1,004	999	0	0
	Other	12,104	10,349	10,107	0	0
555.92-18	Interdept DSC-Housing	160,000	54,634-	109,000	132,000	132,000
	Interdepartmental	160,000	54,634-	109,000	132,000	132,000
908.93-17	Trsf-Development Svc(017)	31,500	30,000	30,000	30,000	30,000
	Other	31,500	30,000	30,000	30,000	30,000
958.93-54	Trsf-Gateways HsngCp(854)	0	0	0	300,000	0
	Other	0	0	0	300,000	0
998.93-13	Trsf-PFEDA GatewaysH(913)	0	0	0	0	300,000
	Other	0	0	0	0	300,000
**	HOME Funds	612,995	90,443	1,758,289	1,953,660	1,941,886

HOME FUNDS

29-00 Funds available for rehabilitation loans, first time home buyers assistance, and Community Housing Development Organization (CHDO).

Fund 033, Account 1349 contains HOME Participating Jurisdiction (entitlement) funds

Fund 041, Account 1343 contains State HOME funds (1992).

Fund 042, Account 1344 contains State HOME funds (1993).

BEGIN Program

E X P E N S E S	Actual 2008-09	Actual 2009-10	Final Budget 2010-11	City Mgr. Recom. 2011-12	Council Approval 2011-12
Personnel Expenses	0	0	0	0	0
Supplies and Services	118,375	197	26,871	6,131	6,131
Debt Service	0	0	0	0	0
Acquisitions	0	0	0	0	0
Capital Improvements	0	0	0	0	0
TOTAL	118,375	197	26,871	6,131	6,131

XX

F I N A N C I N G S O U R C E S	Actual 2008-09	Actual 2009-10	Final Budget 2010-11	Estimated 2011-12
BEGIN Loans	4,874	12,894	10,000	3,000
Other Revenues	113,501	12,697-	16,871	3,131
TOTAL	118,375	197	26,871	6,131

XX

BUDGET DETAIL EXPENSES

034-1346 BEGIN Program						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
552.29-00	Other Materials Supplies	201	0	26,858	6,112	6,112
	Supplies and Services	201	0	26,858	6,112	6,112
554.91-01	Adm Exp-City Manager	39	43	3	3	3
554.91-02	Adm Exp-City Attorney	16	7	0	0	0
554.91-09	Adm Exp-Finance	92	111	8	13	13
554.91-10	Adm Exp-Purchasing	14	17	1	1	1
554.91-16	Adm Exp-City Council	13	19	1	2	2
	Other	174	197	13	19	19
555.92-18	Interdept DSC-Housing	118,000	0	0	0	0
	Interdepartmental	118,000	0	0	0	0
**	BEGIN Program	118,375	197	26,871	6,131	6,131

FUND NO. 034
ACCOUNT NO. 1346

BEGIN PROGRAM

29-00 Funds available for first time home buyers assistance.

BUDGET DETAIL EXPENSES

052-1350 CAL HOME Grant						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
552.13-00	Postage	0	19	100	100	100
552.29-00	Other Materials Supplies	86,743	0	300,000	359,032	359,032
	Supplies and Services	86,743	19	300,100	359,132	359,132
**	CAL HOME Grant	86,743	19	300,100	359,132	359,132

FUND NO. 052
ACCOUNT NO. 1350

CALHOME GRANT

13-00 Estimated postage and Federal Express fees for CALHOME.

29-00 Funds available for rehabilitation loans and first time home buyers assistance.

BUDGET DETAIL EXPENSES

053-1351 BEGIN GRANTS						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
552.13-00	Postage	0	0	100	100	100
552.29-00	Other Materials Supplies	26,000	0	577,164	578,348	578,348
	Supplies and Services	26,000	0	577,264	578,448	578,448
**	BEGIN GRANTS	26,000	0	577,264	578,448	578,448

FUND NO. 053
ACCOUNT NO. 1351

BEGIN GRANT

13-00 Estimated postage and Federal Express fees for BEGIN.

29-00 Funds available to provide mortgage assistance loans to qualified first-time home buyers.

BUDGET DETAIL EXPENSES

059-1352	Neighborhood Stablization					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
551.01-00	Regular Salaries	0	0	0	33,038	33,038
551.10-05	Retirement PERS	0	0	0	6,628	6,628
551.10-06	Social Security-OASDI	0	0	0	2,039	2,039
551.10-07	Social Security-Medicare	0	0	0	477	477
551.10-12	Workers Compensation	0	0	0	258	250
551.10-33	Core Allowance	0	0	0	4,370	4,370
	Personnel Services	0	0	0	46,810	46,802
552.13-00	Postage	0	304	300	300	300
552.29-00	Other Materials Supplies	0	77,194	511,703	298,319	298,327
552.30-01	Dept Share of Insurance	0	0	0	1,105	1,105
552.38-00	Support Services	0	0	0	8,381	8,381
	Supplies and Services	0	77,498	512,003	308,105	308,113
554.91-01	Adm Exp-City Manager	0	12,179	11,633	0	0
554.91-02	Adm Exp-City Attorney	0	2,309	2,204	0	0
554.91-09	Adm Exp-Finance	0	29,360	28,043	0	0
554.91-10	Adm Exp-Purchasing	0	3,613	3,451	0	0
554.91-16	Adm Exp-City Council	0	4,888	4,668	0	0
	Other	0	52,349	49,999	0	0
555.92-18	Interdept DSC-Housing	0	73,822	0	100,000	100,000
	Interdepartmental	0	73,822	0	100,000	100,000
657.65-00	Capital Imp. Projects	0	854,917	0	71,482	71,482
	Capital Outlay	0	854,917	0	71,482	71,482
918.93-06	Trsf-Village West (106)	0	0	0	30	30
918.93-21	Trsf-Ridgeview Meado(121)	0	0	0	32	32
918.93-32	Trsf- Cypress Terrac(132)	0	0	0	92	92
918.93-36	Trsf-Las Brias (136)	0	0	0	119	119
918.93-42	Trsf-La Bella Vista (142)	0	0	0	75	75
918.93-53	Trsf-Vista Del Sol (153)	0	0	0	106	106
	Other	0	0	0	454	454
**	Neighborhood Stablization	0	1,058,586	562,002	526,851	526,851

FUND NO. 059
ACCOUNT NO. 1352

NEIGHBORHOOD STABILIZATION PROGRAM (NSP)

- 13-00 Postage expenses with implementing and maintaining the Neighborhood Stabilization Program.
- 29-00 Funds available to provide mortgage assistance loans to qualified first-time home buyers to purchase foreclosed properties. The Housing program will also purchase foreclosed homes, rehabilitate the home if needed, and re-sell to low-moderate income qualified persons.

BUDGET DETAIL EXPENSES

060-1353 CDBG Recovery Act Grant						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
555.92-18	Interdept DSC-Housing	0	33,691	0	0	0
	Interdepartmental	0	33,691	0	0	0
948.93-50	Trsf-Streets/Signals(450)	0	303,041	59,570	0	0
	Other	0	303,041	59,570	0	0
**	CDBG Recovery Act Grant	0	336,732	59,570	0	0

FUND NO. 060
ACCOUNT NO. 1353

CDBG RECOVERY (CDBG-R)

13-00 Postage expenses for implementing and maintaining the Neighborhood Stabilization Program.

29-00 Funds available to provide mortgage assistance loans to qualified first-time home buyers to purchase foreclosed properties. The Housing program will also purchase foreclosed homes, rehabilitate the home if needed, and re-sell to low-moderate income qualified persons.

Neighborhood Program

EXPENSES	Actual 2008-09	Actual 2009-10	Final Budget 2010-11	City Mgr. Recom. 2011-12	Council Approval 2011-12
Personnel Expenses	0	0	0	140,493	140,469
Supplies and Services	0	0	0	1,358,405	1,358,429
Debt Service	0	0	0	0	0
Acquisitions	0	0	0	0	0
Capital Improvements	0	0	0	0	0
TOTAL	0	0	0	1,498,898	1,498,898

XX

FINANCING SOURCES	Actual 2008-09	Actual 2009-10	Final Budget 2010-11	Estimated 2011-12
Neighborhood Stabl(NSP3)	0	0	0	1,196,182
PERS-EE Share 2.5% @ 55	0	0	0	2,716
Land Sales	0	0	0	300,000
TOTAL	0	0	0	1,498,898

XX

PERSONNEL	Number of Positions		
	Funded In Budget 2010-11	City Mgr. Recom. 2011-12	Council Approval
Classification			
Building Inspector I/II		.25	.25
Building Inspector III		.25	.25
Planner		1.00	1.00
TOTAL		1.50	1.50

BUDGET DETAIL EXPENSES

066-1354	Neighborhood Program					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2008-09	ACTUAL 2009-10	FINAL BUDGET 2010-11	CITY MGR. RECOM. 2011-12	COUNCIL APPROVAL 2011-12
551.01-00	Regular Salaries	0	0	0	92,085	92,085
551.10-05	Retirement PERS	0	0	0	18,459	18,459
551.10-06	Social Security-OASDI	0	0	0	5,700	5,700
551.10-07	Social Security-Medicare	0	0	0	1,333	1,333
551.10-12	Workers Compensation	0	0	0	775	751
551.10-33	Core Allowance	0	0	0	22,141	22,141
	Personnel Services	0	0	0	140,493	140,469
552.29-00	Other Materials Supplies	0	0	0	974,657	974,681
552.30-01	Dept Share of Insurance	0	0	0	3,315	3,315
552.35-00	Special Dept Expense	0	0	0	281,104	281,104
552.38-00	Support Services	0	0	0	23,811	23,811
	Supplies and Services	0	0	0	1,282,887	1,282,911
555.92-18	Interdept DSC-Housing	0	0	0	75,518	75,518
	Interdepartmental	0	0	0	75,518	75,518
**	Neighborhood Program	0	0	0	1,498,898	1,498,898

NEIGHBORHOOD STABILIZATION PROGRAM 3 (NSP3)

29-00 Funds available to provide mortgage assistance loans to qualified first-time home buyers to purchase foreclosed properties. The Housing program will also purchase foreclosed homes, rehabilitate the home if needed, and re-sell to low-moderate income qualified persons.

35-00 Funds available to provide assistance for the building or rehabilitation of housing units restricted to families earning 50% or less of area median income.