

ECONOMIC AND COMMUNITY DEVELOPMENT

Planning

Building

Community Improvement

Business License

Community Development Block Grant (CDBG)

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ECONOMIC AND COMMUNITY DEVELOPMENT PLANNING DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Planning Division is the liaison to homeowners, businesses and developers for all zoning functions of the City. The Division is responsible for the current and advance planning programs and activities of the City. In order to improve the quality of life of the residents and the community, the Division seeks to implement the goals, objectives and policies contained in the General Plan and Development Code, and to enforce all applicable planning and zoning laws. In addition, advance planning programs are undertaken to meet the future needs of the City. More specifically, the Division's activities include review and processing of environmental documents, variances, use permits, rezoning, specific plan preparation, design review, annexations and business license review. The Planning Division provides technical support to the Planning and Cultural and Historic Preservation Commissions.

STRATEGIC GOALS:

- Work with Rosedale Developers to ensure the timely and orderly development of the project.
- Process entitlements (design review, tract maps, California Environment Quality Act (CEQA) review, etc.) for Private and Redevelopment Agency developments.
- Update the Development Code as needed.
- Update the City's House Element.
- Assist with the Successor Agency and Oversight Board process.

FY 2013-14 PROGRAM HIGHLIGHTS:

- Provide staff support for the Planning Commission and Cultural and Historic Preservation Commission.
- Work with the other City departments to implement the goals, policies and programs contained in the General Plan.
- Provide staff support – environmental review and design review - for Redevelopment, Light & Water Department, and & Parks projects.

Budget Division: ECONOMIC AND COMMUNITY DEVELOPMENT - PLANNING

Full Time Positions

Part Time Positions

Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary	Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary
Economic & Community Dev Director ^(a)	0.35	0.35	\$56,025	\$56,025					
Assistant Director of Community Dev ^(b)	0.50	0.50	56,660	56,660					
Senior Planner	1.00	1.00	83,685	84,705					
Associate Planner	1.00	1.00	75,980	75,980					
^(a) .35 FTE Building, .30 FTE Comm. Improvement									
^(b) .25 FTE Building, .25 FTE Comm. Improvement									
TOTAL	2.85	2.85	\$272,350	\$273,370	TOTAL	0	0	\$0	\$0

BUDGET UNIT:**1035611000 ECONOMIC AND COMMUNITY DEV - PLANNING**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	340,555	375,660	272,350	273,370	1,020
6012	Salaries/Comp-Time	5,035	14,065	-	-	-
6015	Salaries/Vacation	9,585	12,790	-	-	-
6024	Salaries/Sick Leave	8,795	12,635	-	-	-
6027	Salaries/Bereavement	-	735	-	-	-
6033	Overtime Pay/Premium	590	325	1,000	-	(1,000)
6045	Salaries/Education	1,460	1,450	725	725	-
6048	Salaries/Language Pay	2,410	2,400	-	-	-
6063	Salaries/Jury Duty	2,305	3,080	-	-	-
6069	Allowances/Vehicle	1,790	3,280	1,890	1,595	(295)
6075	Vacation Pay-Off	9,270	9,780	300	-	(300)
6078	Sick Leave Pay-Off	2,210	2,395	-	-	-
6101	PERS/Employee Contribution	26,015	27,550	18,695	19,305	610
6105	PERS/Employer Contribution	43,135	53,495	22,685	23,850	1,165
6109	PARS/Employer	13,365	12,375	5,870	7,445	1,575
6125	FICA/Employer Contrib/Med	6,375	7,175	4,530	4,635	105
6133	Retiree Health Premium Reimb	2,610	2,695	2,745	2,800	55
6140	Life Insurance Allocation	970	1,090	715	735	20
6155	Workers' Comp Allocation	14,820	16,850	10,730	11,030	300
6160	LTD Insurance Allocation	3,110	3,730	2,055	2,125	70
6165	Unemployment Allocation	390	430	315	320	5
6175	Benefits/Flex Plan	65,645	71,745	44,265	44,265	-
6180	Deferred Comp/Employer Paid	4,135	4,735	545	1,980	1,435
	PERSONNEL SUBTOTAL	564,575	640,465	389,415	394,180	4,765

**ECONOMIC AND COMMUNITY DEVELOPMENT - PLANNING
ACTIVITY DETAIL**

Account Number		Description	Cost
1035611000	6230	<u>Dues & Subscriptions</u> - American Planning Association (APA). Budget increased for FY 2013-14 to reflect Kim Cooke studying for and taking the AICP exam.	\$2,400
	6235	<u>Meetings & Conferences</u> - Attendance at the California Chapter APA Conference, National APA Conference as well as Railvolution Conference and mining seminars/conferences (CALCIMA, OMR, etc.) Budget increased for FY 2013-14 to reflect the Railvolution Conference (as the City has been awarded the TOD grant), mining conferences (as Vulcan will be underway during this FY), and to allow Kim Cooke to attend the State APA Conference in Visalia.	\$8,600
	6240	<u>Mileage Reimbursement</u> - To reimburse Planning staff for inspections, recordation, and other work-related vehicular trips.	\$500
	6399	<u>Professional Services/Other</u> - Second installment for outside consultant to prepare the City's Housing Element Update as required by State law.	\$24,065
	6405	<u>Commission Meetings Expense</u> - Funds Commissioner stipends and miscellaneous meeting expenses. Budget decreased for FY 2013-14 to reflect accurate projection for fiscal year.	\$2,400
	6509	<u>Publications</u> - County Assessor maps, CEQA publications.	\$200
	6530	<u>Office Supplies</u> - Binders, paper, tabs, toner, etc.	\$450
	6539	<u>Printing, Binding & Duplicating</u> - Forms, maps, business cards, etc.	\$400
	6835	<u>Maintenance & Repair/Equipment</u> - Repairs for equipment such as copier.	\$100
	6845	<u>Maintenance/Office Furniture & Equipment</u> - Repair or replace non-functional office furniture.	\$350

BUDGET UNIT:**1035611000 ECONOMIC AND COMMUNITY DEV - PLANNING**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
OPERATIONS						
6230	Dues & Subscriptions	1,260	250	1,160	2,400	1,240
6235	Meetings & Conferences	4,840	3,975	2,500	8,600	6,100
6240	Mileage Reimbursement	80	215	500	500	-
6301	Legal Fees	-	5,085	-	-	-
6399	Professional Services/Other	11,795	-	20,000	24,065	4,065
6405	Commission Meetings Expense	5,735	2,495	3,000	2,400	(600)
6493	Outside Services & Repairs	-	-	100	-	(100)
6509	Publications/Other	(60)	65	350	200	(150)
6518	Postage	50	-	-	-	-
6530	Office Supplies	1,180	995	250	450	200
6539	Printing, Binding & Duplicating	400	670	200	400	200
6601	Advertising Expense	5,385	4,795	1,000	2,000	1,000
6605	Filing Costs	75	375	-	-	-
6835	Maint & Repair/Equipment	155	-	500	100	(400)
6845	Maint/Office Furniture & Equip	165	230	750	350	(400)
6915	Utilities/Telephone	230	290	300	300	-
7080	Refund	7,470	7,270	-	-	-
OPERATIONS SUBTOTAL		38,760	26,710	30,610	41,765	11,155
GENERAL FUND TOTAL:		603,335	667,175	420,025	435,945	15,920

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ECONOMIC AND COMMUNITY DEVELOPMENT BUILDING DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Building Division is responsible for ensuring the public health, safety, and welfare in all private construction activities in the community. The Division reviews all building permit applications for proper licensure under the California Contractors Licensing Law and local ordinances, reviews all construction plans for compliance with state and local building regulations/standards, and provides building inspections of all permitted work under construction until completion. All personnel, operational costs, and administrative support costs are paid for under a “fee for service” structure with funds deposited to the City General Fund. The Division strives to provide professional, courteous and efficient customer service and assistance to the public and other Division personnel. Division personnel are encouraged to spend additional time with “Do it yourself” homeowners and business owners attempting construction projects or improvements without a contractor. Additional time is also encouraged to explain changing code requirements to Licensed Contractors who are often unaware of new or changing state requirements for construction.

STRATEGIC GOALS:

- Ensure staff obtains the necessary training and education for the implementation and enforcement of the latest California Building Codes.
- Update Building Division forms and handouts to reflect current Building Code requirements.
- Complete update on the Building Division section of the Economic and Community Department Policy and Procedure manual.
- Continue with the in-house training program designed to inform Building Division personnel of changes in state laws affecting the California Building Codes. Training will include updates on the new 2013 codes, proper inspection and plan review of photovoltaic systems and electric vehicle recharging stations.
- Review correct application and interpretation of existing codes, and ensure uniform enforcement of all codes.

FY 2013-14 PROGRAM HIGHLIGHTS:

- Work with other departments and divisions to achieve goals established by the City Council and City Manager. The Building Division is an important component in the execution and completion of all construction projects, including redevelopment projects. The Building Division will strive to facilitate the construction process from ground breaking through the issuance of a Certificate of Occupancy in an expeditious manner.
- Provide professional, courteous and efficient customer service at the public counter, in the field and on the telephone.
- Review all permit applications, plans and documents for completeness prior to plan check submittal.

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- Provide professional, courteous and efficient plan review and building inspection services for all residential and commercial projects throughout the City.
- Verify all conditions of approval are complete and all required clearances are obtained prior to building permit issuance.
- Provide Division representation at all pre-project and development review meetings.
- Continue to work in unison with other City departments and divisions to achieve desired City of Azusa goals.
- Remain active in professional organizations related to Building Code enforcement, including California Building Officials, International Code Council, and International Association of Electrical Inspectors.

BUDGET UNIT:**1035620000 ECONOMIC AND COMMUNITY DEV - BUILDING**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	263,505	274,230	371,645	376,835	5,190
6012	Salaries/Comp-Time	8,885	6,470	-	-	-
6015	Salaries/Vacation	20,930	18,470	-	-	-
6024	Salaries/Sick Leave	20,720	11,400	-	-	-
6027	Salaries/Bereavement	-	1,975	-	-	-
6033	Overtime Pay/Premium	1,730	1,245	2,000	-	(2,000)
6045	Salaries/Educational Incentive	1,160	1,450	1,815	1,815	
6048	Salaries/Language Pay	-	-	-	2,400	2,400
6069	Allowance/Vehicle	-	-	1,890	1,595	(295)
6075	Vacation Pay-Off	195	5,817	11,410	-	(11,410)
6078	Sick Leave Pay-Off	1,820	1,490	-	-	-
6101	PERS/Employee Contribution	22,160	22,095	28,065	26,845	(1,220)
6105	PERS/Employer Contribution	36,745	40,000	34,000	33,125	(875)
6109	PARS/Employer Contribution	7,650	7,620	11,235	13,315	2,080
6125	FICA/Employer Contrib/Med	5,155	5,190	6,870	6,580	(290)
6133	Retiree Health Benefits	-	-	-	2,785	2,785
6140	Life Insurance Allocation	840	835	1,070	1,020	(50)
6155	Workers' Comp Allocation	12,655	12,605	16,090	15,310	(780)
6160	LTD Insurance Allocation	2,395	2,385	3,085	2,930	(155)
6165	Unemployment Allocation	340	340	475	460	(15)
6175	Benefits/Flex Plan	60,365	61,880	71,295	71,295	-
6180	Deferred Comp/Employer Paid	3,420	3,420	705	3,870	3,165
	PERSONNEL SUBTOTAL	470,670	478,917	561,650	560,180	(1,470)

**ECONOMIC AND COMMUNITY DEVELOPMENT - BUILDING
ACTIVITY DETAIL**

Account Number		Description	Cost
1035620000	6220	Training Schools - State mandated training for Building Inspectors and Building Official, and costs for certificate maintenance. Budget increased for FY 2013-14 to pay for necessary training so Building staff becomes proficient in the 2013 California Building Codes, and CASP certification for field inspectors. Both, the adoption of the new code and the requirement to have a CASP certified field inspector are effective January 1, 2014.	\$6,000
	6230	Dues and Subscriptions - This account covers costs of membership dues for the International Association of Plumbing and Mechanical Officers (IAPMO), the International Code Council (ICC), California Building Officials (CALBO), and the International Association of Electrical Inspectors.	\$690
	6235	Meetings & Conferences - International Code Council annual conference. This annual conference includes the Annual Business meeting, final code development hearings and a variety of education programs. Budget increased for FY 2013-14 to reflect anticipated costs.	\$2,000
	6435	Plan Checking - This account covers the costs of outside plan checking services. The Economic and Community Development Department have contracts with two plan check and inspection consultants, CSG Consultants Inc. and Interwest Consultant Group. The P.O. amounts are \$80,000 and \$20,000, respectively. Budget decreased for FY 2013-14 as the division is fully staffed and will be managing outside contracts more cost effectively.	\$100,000
	6493	Outside Services & Repairs - This account funds the Iron Mountain file and plan storage and retrievals, and the Building Division's share of maintenance costs for copiers and fax equipment.	\$5,500
	6509	Publications - Purchase of code publications, engineering manuals, engineering software, interpretative and training manuals needed to properly enforce current codes. Budget increased for fy 2013-14 to allow for purchase of all new 2013 code books for Building Division staff.	\$4,000
	6551	Fuel and Oil - Fuel and oil costs for three vehicles operated by Building Division.	\$3,960
	6572	Office Furniture & Equipment - A budget of \$500 has been maintained for minor replacements and/or repair of equipment or furniture.	\$500
	6551	Fuel and Oil - Fuel and oil costs for three vehicles operated by Building Division.	\$3,960

BUDGET UNIT:**1035620000 ECONOMIC AND COMMUNITY DEV - BUILDING**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
OPERATIONS						
6201	Uniforms & Laundry	770	660	900	900	-
6220	Training Schools	1,670	900	3,000	6,000	3,000
6230	Dues & Subscriptions	990	490	690	690	-
6235	Meetings & Conferences	5	-	1,500	2,000	500
6240	Mileage Reimbursement	375	90	-	-	-
6253	Licenses/Certifications	145	-	-	-	-
6435	Plan Checking	124,080	72,885	175,000	100,000	(75,000)
6493	Outside Services & Repairs	4,820	5,205	5,500	5,500	-
6503	Books	45	-	-	-	-
6509	Publications/Other	3,380	520	2,500	4,000	1,500
6530	Office Supplies	635	770	1,100	1,100	-
6536	Supplies/Repographics	145	-	-	-	-
6539	Printing, Binding & Duplicating	580	725	1,500	1,500	-
6551	Fuel and Oil	2,735	3,275	3,960	3,960	-
6563	Supplies/Special	-	25	-	-	-
6569	Small Equipment	240	-	1,350	1,350	-
6572	Office Furniture & Equipment	285	-	500	500	-
6825	Maint & Repair / Vehicle	100	15	1,500	1,500	-
6845	Maint/Office Furniture	-	230	-	-	-
6915	Utilities/Telephone	1,465	885	1,500	1,500	-
7080	Refund	1,660	670	-	-	-
OPERATIONS SUBTOTAL		144,125	87,345	200,500	130,500	(70,000)
GENERAL FUND TOTAL:		614,795	566,262	762,150	690,680	(71,470)

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ECONOMIC AND COMMUNITY DEVELOPMENT COMMUNITY IMPROVEMENT DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Community Improvement Division conducted approximately 349 inspections and reports under the “Real Property Records Report Ordinance” annually and collects inspection fees under the program. The Division is also responsible for conducting annual inspections under the “Rental Inspection Ordinance” that deals with ongoing maintenance of approximately 5,654 rental units in the city, and collects registration and inspection fees under the program.

The Division also handled approximately 956 reactive and proactive complaints pertaining to real property land uses, property maintenance, non-permitted construction, National Pollution Discharge Elimination System violations, State Housing laws, Health and Safety codes, Azusa Municipal Code and other code violations. The Division issued 325 administrative fines, and processed 730 administrative fines which were issued by Community Improvement, Azusa Police Department, Building Division, and San Gabriel Valley Humane. 290 Notice of Violation were letters processed and mailed to violators. Field inspectors removed over 566 illegally posted signs and have conducted field stops of 41 illegal vendors.

The Division conducted 20 Public Nuisance hearings, issued 34 Stop Work orders and discovered 66 illegal garage conversions. The Division also oversaw the removal of 7,890 shopping carts from the public right away. The Division strives to provide professional, courteous and efficient customer service and assistance to the public and other Department personnel. In addition, staff is also encouraged to explain relevant ordinances, methods of corrections and changes to code requirements to property owners and business owners who are sometimes unaware of code violations and changes to ordinances.

STRATEGIC GOALS:

- Implement a Code Compliance program that reduces visible blight and unsafe living conditions by eliminating 2,500 code violations throughout the City.
- Inspect a minimum of 500 single and multi-family rental properties.
- Continue to update the Community Improvement web page so it provides a broader scope of services and information regarding the division activities, along with a variety of links and forms.
- Update Community Improvement materials and informational brochures to better assist and serve property owners, tenants and the business community.
- Continue to respond to complaints within 24 hours or to a maximum of 48 hours depending on the severity of complaint.
- Continue organized professional training for Division Staff.

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- Continue ongoing and interactive training of Field Staff with an emphasis on quality customer service and educating the public.
- Continue to update the Division's Policy and Procedure manual.
- Continue to improve our procedure process as a division.

FY 2013-14 PROGRAM HIGHLIGHTS:

- Community Improvement Inspector - Community Development Block Grants (CDBG) will continue inspecting the targeted low-to-moderate income areas in the community. The CDBG inspector will also work on the Rental Inspection Program, Real Property Records Inspections and respond to complaints and work proactively within the low-to-moderate income areas.
- The full-time Community Improvement Inspector will focus on the Rental Inspection Program, Real Property Records Report and complaints, both proactive and reactive within all areas of the City.
- Work with other departments and divisions to achieve goals established by the City Council and City Manager.
- Work with other departments and divisions to abate substandard living conditions and problem properties.
- Provide professional, courteous and efficient customer service at the public counter, on the telephone and in the field.
- Remain active in professional organizations related to Code Enforcement, including California Association of Code Enforcement Officers, Community Officers Resource Exchange, and American Association of Code Enforcement.
- Continue integration and improving of the HDL - Code Enforcement software.

BUDGET UNIT:**1035643000 ECON & COMM DEV - COMM IMPROVEMENT**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	220,875	212,490	269,435	269,435	-
6012	Salaries/Comp-Time	5,345	4,455	-	-	-
6015	Salaries/Vacation	17,140	17,315	-	-	-
6024	Salaries/Sick Leave	12,010	19,565	-	-	-
6027	Salaries/Bereavement	-	940	-	-	-
6033	Overtime Pay/Premium	45	35	-	-	-
6045	Salaries/Education	-	-	365	365	-
6048	Salaries/Language Pay	2,445	2,400	2,400	2,400	-
6063	Salaries/Jury Duty	555	-	-	-	-
6069	Allowance/Vehicle	-	-	1,620	1,370	(250)
6075	Vacation Pay-Off	3,345	5,195	11,525	-	(11,525)
6078	Sick Leave Pay-Off	-	1,020	-	-	-
6101	PERS/Employee Contribution	18,185	18,100	19,400	19,200	(200)
6105	PERS/Employer Contribution	30,155	32,765	23,495	23,680	185
6109	PARS/Employer	-	-	5,840	7,080	1,240
6125	FICA/Employer Contrib/Med	4,030	3,995	4,825	4,765	(60)
6133	Retiree Health Premium Reimb	2,635	2,260	2,770	4,185	1,415
6140	Life Insurance Allocation	690	685	730	725	(5)
6155	Workers' Comp Allocation	10,335	10,285	11,055	10,945	(110)
6160	LTD Insurance Allocation	1,940	1,930	2,115	2,095	(20)
6165	Unemployment Allocation	265	260	340	335	(5)
6175	Benefits/Flex Plan	60,430	62,015	56,325	55,040	(1,285)
6180	Deferred Comp/Employer Paid	2,160	2,160	500	2,070	1,570
	PERSONNEL SUBTOTAL	392,585	397,870	412,740	403,690	(9,050)

**ECONOMIC AND COMMUNITY DEVELOPMENT - COMMUNITY IMPROVEMENT
ACTIVITY DETAIL**

Account Number		Description	Cost
1035643000	6201	Uniforms - For purchase of uniform shirts and boots for field personnel as allowed by the employees' Memorandum of Understanding (MOU).	\$630
	6215	Tuition Reimbursement - As allowed by the employees' MOU, one staff member plans on attending college courses that will advance job-related skills.	\$1,500
	6230	Dues & Subscriptions - Staff memberships in the California Association of Code Enforcement Officers and the America Association of Code Enforcement.	\$300
	6235	Meetings & Conferences - University of California Code Enforcement seminars, California Association of Code Enforcement Certificate training, Annual Seminar, and continuing education training is budgeted to give formal training to existing staff members. Budget increased for FY 2013-14 to account for additional training.	\$2,480
	6301	Legal Fees - Public nuisance activity requiring legal services, consultations and current legal service for ongoing cases.	\$10,000
	6485	Public Nuisance Abatement - Reflects ongoing public nuisance abatement and assistance with hardship cases regarding blight, health and safety concerns, and the increased number of foreclosed/vacant housing throughout the community.	\$10,000
	6493	Outside Services & Repairs - Public nuisance hearing officer, Data Quick on-line service, and the increase cost of the Shopping Cart Retrieval Program; Property maintenance.	\$46,500
	6518	Postage - Notice of Administrative penalties and public nuisance abatement mailings resulting from field activities of Community Improvement, Azusa Police Department, Building and San Gabriel Valley Humane.	\$12,000
	6530	Office Supplies - Binders, paper, tabs, toner, etc.	\$2,500
	6551	Fuel and Oil - Fuel costs	\$3,500
6915	Utilities/Telephone - Charges for cell phones and wireless service for field laptops.	\$3,360	

BUDGET UNIT:**1035643000 ECON & COMM DEV - COMM IMPROVEMENT**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
OPERATIONS						
6201	Uniforms & Laundry	630	690	630	630	-
6215	Tuition Reimbursement	-	375	1,500	1,500	-
6230	Dues & Subscriptions	225	350	300	300	-
6235	Meetings & Conferences	595	210	980	2,480	1,500
6240	Mileage Reimbursement	35	-	-	-	-
6253	Licenses/Certification	-	180	-	-	-
6301	Legal Fees	3,805	7,890	10,000	10,000	-
6485	Public Nuisance Abatement	10,610	6,700	10,000	10,000	-
6493	Outside Services & Repairs	19,235	14,465	21,500	46,500	25,000
6509	Publications/Other	-	-	100	100	-
6518	Postage	14,095	11,220	12,000	12,000	-
6530	Office Supplies	2,070	1,145	2,500	2,500	-
6539	Printing, Binding & Duplicating	380	125	400	400	-
6551	Fuel and Oil	3,075	3,065	3,500	3,500	-
6563	Supplies/Special	70	55	300	300	-
6569	Small Equipment	1,250	370	2,000	2,000	-
6825	Maint & Repair / Vehicle	2,205	825	2,500	2,500	-
6845	Maint/Office Furniture	-	230	-	-	-
6915	Utilities/Telephone	1,510	810	2,160	3,360	1,200
7080	Refund	7,525	2,865	2,500	2,500	-
OPERATIONS SUBTOTAL		67,315	51,570	72,870	100,570	27,700
GENERAL FUND TOTAL:		459,900	449,440	485,610	504,260	18,650

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ECONOMIC AND COMMUNITY DEVELOPMENT BUSINESS LICENSE DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Business License Division implements and enforces the licensing and taxation provisions of the Azusa Municipal Code and deals with approximately 5,500 businesses annually. Permits and regulates the annual Fireworks Stands operated by Azusa non-profits, and is responsible for the collection of unpaid civil fines. The Division collects annually approximately \$3.8 Million in monthly, quarterly, and annual General Fund tax payments. All personnel, operational costs, and administrative support costs are almost entirely paid for under a “fee for service” structure with funds deposited to the City General Fund.

STRATEGIC GOALS:

- Continue to seek ways to maximize staff time and efficiency in order to recover from staff reductions due to economic recession austerity measures taken during 2012.
- Complete the integration process following the transfer of the division from the Finance to Community Development Department.

FY 2013-14 PROGRAM HIGHLIGHTS:

- Business License Division staff will be conducting a comprehensive review of public records to discover unlicensed residential rentals. .

BUDGET UNIT:**1035630000****ECON & COMM DEV - BUSINESS LICENSE**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	140,290	136,760	119,805	119,805	-
6006	Salaries/Temp & Part-Time	38,855	43,875	44,695	44,695	-
6012	Salaries/Comp-Time	580	165	-	-	-
6015	Salaries/Vacation	10,545	9,010	-	-	-
6024	Salaries/Sick Leave	2,950	2,715	-	-	-
6027	Salaries/Bereavement	410	-	-	-	-
6048	Salaries/Language Pay	605	635	900	900	-
6063	Salaries/Jury Duty	-	140	-	-	-
6075	Vacation Pay-Off	8,785	2,470	-	-	-
6078	Sick Leave Pay-Off	530	480	-	-	-
6101	PERS/Employee Contribution	13,705	13,640	11,665	11,665	-
6105	PERS/Employer Contribution	22,740	24,710	14,200	14,395	195
6125	FICA/Employer Contrib/Med	3,300	3,170	2,790	2,790	-
6133	Retiree Health Premium Reimb	1,295	1,340	1,365	1,390	25
6140	Life Insurance Allocation	415	400	320	320	-
6155	Workers' Comp Allocation	7,770	7,735	6,615	6,615	-
6160	LTD Insurance Allocation	1,175	1,130	930	930	-
6165	Unemployment Allocation	200	190	195	195	-
6175	Benefits/Flex Plan	36,390	35,820	27,025	27,025	-
6180	Deferred Comp/Employer Paid	1,295	1,245	90	945	855
	PERSONNEL SUBTOTAL	291,835	285,630	230,595	231,670	1,075

**ECONOMIC AND COMMUNITY DEVELOPMENT - BUSINESS LICENSE
ACTIVITY DETAIL**

Account Number		Description	Cost
1035630000	6230	<u>Dues & Subscriptions</u> - California Municipal Revenue & Tax Association Dues	\$150
	6235	<u>Meetings & Conferences</u> - California Municipal Revenue & Tax Association annual conference and meetings	\$750
	6315	<u>Accounting/Auditing Services</u> - Outside audit services	\$1,000
	6493	<u>Outside Services & Repairs</u> - Miscellaneous outside services, including credit card processing costs	\$1,500
	6518	<u>Postage</u> - Registered mail for fines as necessary	\$100
	6530	<u>Office Supplies</u> - Toner cartridges, envelopes and miscellaneous stationery	\$2,000
	6539	<u>Printing, Binding & Duplicating</u> - Business License forms and shared cost of citation books	\$1,200
	6551	<u>Fuel & Oil</u> - Operating expenses for City vehicles; previously funded with Community Development funds	\$1,750
	6563	<u>Supplies/Special</u> - Miscellaneous expenses	\$500
	6825	<u>Maintenance Repair/Vehicles</u> - Maintenance and repair of city vehicle	\$500
	6850	<u>Lease Payments</u> - Lease payments for Bizhub and Neopost machines	\$2,700
	6915	<u>Utilities/Telephone</u> - Utilities and telephone costs	\$1,500
	7009	<u>Bank Charges</u> - Online payment costs	\$16,000
	7080	<u>Refund</u> - Audit refunds	\$1,500

BUDGET UNIT:

1035630000 ECON & COMM DEV - BUSINESS LICENSE

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
OPERATIONS						
6225	Training Materials	-	285	-	-	-
6230	Dues & Subscriptions	50	50	150	150	-
6235	Meetings & Conferences	150	165	750	750	-
6301	Legal Fees	16,060	37,225	-	-	-
6315	Accounting/Auditing Services	-	1,150	1,000	1,000	-
6493	Outside Services & Repairs	1,355	1,270	1,500	1,500	-
6518	Postage	-	-	100	100	-
6521	Messenger Service	-	160	-	-	-
6530	Office Supplies	2,035	2,030	2,000	2,000	-
6539	Printing, Binding & Duplicating	1,415	1,780	1,200	1,200	-
6551	Fuel and Oil	1,620	1,625	1,750	1,750	-
6563	Supplies/Special	10	235	250	500	250
6605	Filing Costs	-	-	50	50	-
6815	Maintenance & Repair/Building	-	-	100	100	-
6825	Maint & Repair / Vehicle	370	760	500	500	-
6850	Lease Payments	2,460	1,430	2,700	2,700	-
6915	Utilities/Telephone	1,465	1,415	1,500	1,500	-
7009	Bank Service Charge	15,095	19,120	16,000	16,000	-
7080	Refund	7,125	2,675	1,500	1,500	-
OPERATIONS SUBTOTAL		49,210	71,375	31,050	31,300	250
GENERAL FUND TOTAL:		341,045	357,005	261,645	262,970	1,325

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ECONOMIC AND COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The primary objective of the CDBG program is the development of viable urban communities by providing decent housing and a suitable living environment, and expanding economic opportunities, principally for persons of low- and-moderate income. CDBG-eligible activities must address at least one of the following national objectives:

- The activity must benefit low and moderate income persons;
- The activity must aid in the prevention or elimination of slums or urban blight; or
- The activity must meet an urgent need posing a threat to health and welfare.

This Division provides federal grants for new and continuing programs approved annually by City Council and serving the low income resident community.

STRATEGIC GOALS:

- Implement public service and housing programs benefiting low-to-moderate income Azusa homeowners, youths, and senior residents.
- Implement capital improvement projects benefiting low-to-moderate income Azusa residents.

FY 2013-14 PROGRAM HIGHLIGHTS:

On January 7, 2013, City Council approved the following programs for FY 2013-14:

- Gladstone Park Backstop and Fencing: \$149,000
 - Administrative Cost: \$ 29,800
- Single Family Housing Rehabilitation Program: \$184,405
- Code Enforcement Program: \$86,310
 - Administrative Cost: \$ 17,260
- After School Program: \$35,095
- Homework House: \$10,000
- Senior Nutrition Site Manager: \$10,000
- Senior Referral & Case Management: \$10,000

BUDGET UNIT:**1835910000 ECON & COMM DEV - CDBG**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	72,995	73,415	87,090	88,120	1,030
6006	Salaries/Temp & Part-Time	62,725	46,170	45,120	40,290	(4,830)
6012	Salaries/Comp-Time	1,405	1,085	-	-	-
6015	Salaries/Vacation	3,160	3,705	-	-	-
6024	Salaries/Sick Leave	2,960	2,410	-	-	-
6045	Salaries/Education	-	20	20	-	(20)
6048	Salaries/Language Pay	435	715	445	650	205
6069	Allowance/Vehicle	-	-	-	275	275
6101	PERS/Employee Contribution	6,575	7,510	6,395	6,940	545
6105	PERS/Employer Contribution	11,605	13,570	11,795	8,540	(3,255)
6109	PARS/Employer	1,440	1,735	1,885	2,180	295
6125	FICA/Employer Contrib/Med	2,370	2,155	2,120	2,190	70
6140	Life Insurance Allocation	215	220	215	235	20
6155	Workers' Comp Allocation	5,755	5,145	5,045	5,175	130
6160	LTD Insurance Allocation	625	630	630	685	55
6165	Unemployment Allocation	160	145	155	155	-
6175	Benefits/Flex Plan	19,125	20,965	20,150	21,670	1,520
6180	Deferred Comp/Employer Paid	815	930	820	965	145
	PERSONNEL SUBTOTAL	192,365	180,525	181,885	178,070	(3,815)

**ECONOMIC AND COMMUNITY DEVELOPMENT - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
ACTIVITY DETAIL**

Account Number		Description	Cost
1835910000	6000-6199	Salaries & Benefits - Funding approved for salaries & benefits by project as follows: D96036 Administration \$47,065; D96037 After School Program \$35,095; D60434 Sr. Nutrition Site Mgr. \$10,000; and D60862 Code Enforcement Program \$86310.	\$178,745
	6345	Program Consultants - Funding of consultant services for the Single Family Housing Rehabilitation Program.	\$30,600
	6493	Outside Services & Repairs - Funds CDBG-approved programs as follows: D96034 Sr. Referral & Case Management \$10,000, and D00032 Homework House \$10,000.	\$20,000
	6650	Rehabilitation Costs - Funding approved for approximately 22 single housing rehabilitation grants up to \$9,000 each.	\$153,805
	7130	Structures/Other - Funding for Gladstone Park backstop and fencing project.	\$149,000

BUDGET UNIT:

1835910000 ECON & COMM DEV - CDBG

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
6345	Program Consultants	36,000	30,600	30,600	30,600	-
6493	Outside Services & Repairs	20,000	20,000	20,000	20,000	-
6625	Program Expense	25	315	400	-	(400)
6650	Rehabilitation Costs	176,150	151,625	153,805	153,805	-
OPERATIONS SUBTOTAL		232,175	202,540	204,805	204,405	(400)
<u>CAPITAL OUTLAY</u>						
7130	Structures/Other	56,455	-	-	149,000	-
7170	Highways/Streets	-	-	89,080	-	-
CAPITAL OUTLAY SUBTOTAL		56,455	-	89,080	149,000	149,000
CDBG FUND TOTAL:		480,995	383,065	475,770	531,475	55,705

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