

ECONOMIC AND COMMUNITY DEVELOPMENT

Planning

Building

Community Improvement

Business License

Community Development Block Grant (CDBG)

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 entitle the final tracts within the Monrovia Nursery Specific Plan, including the Transit 2 site.
- Completion of the hotel project at 229 S. Azusa Ave.
- Select developer for Block 36 project and commence the entitlement process.
- Completion of the Transit Orient Development and the Dhammakaya Specific Plans.
- Begin process on a modification to the land fill entitlement for Waste Management.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Negotiated a Development Agreement for the construction of a hotel at the former Enterprise Car rental facility, located at 229 S. Azusa Ave, and completed entitlement process.
- Began the Environmental Impact Reports for the Transit Orient Development and the Dhammakaya Specific Plans.
- Completed Environmental Impact Report and entitlement process for the 10th Street Center, a 342,629 square foot industrial project located at 10th Street and Todd Avenue.

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Budget Division: *ECONOMIC AND COMMUNITY DEVELOPMENT - PLANNING*

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary
Economic & Community Dev Director ^(a)	0.35	0.35	\$56,025	\$56,025					
Senior Planner	1.00	1.00	83,685	\$83,685					
Assistant Planner	1.00	1.00	59,550	\$59,550					
^(a) .35 FTE Building, .30 FTE Comm. Improvement									
TOTAL	2.35	2.35	\$199,260	\$199,260	TOTAL	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	PERSONNEL						
6003	Salaries/Regular	269,520	258,218	199,260	187,395	199,260	-
6006	Salaries/Temp & Part-Time	-	-	-	17,155	-	-
6033	Overtime Pay/Premium	-	-	-	730	-	-
6045	Salaries/Education	725	730	725	185	-	(725)
6047	Sal/Bonus	-	5,663	-	-	-	-
6048	Salaries/Language Pay	-	-	-	1,520	2,400	2,400
6069	Allowances/Vehicle	1,715	1,604	1,595	1,555	1,890	295
6101	PERS/Employee Contribution	19,015	18,192	19,305	11,725	14,210	(5,095)
6105	PERS/Employer Contribution	22,950	22,540	24,090	17,520	22,660	(1,430)
6109	PARS/Employer	7,250	8,289	7,445	7,500	7,845	400
6125	FICA/Employer Contrib/Med	4,320	4,377	4,660	3,770	3,500	(1,160)
6133	Retiree Health Premium Reimb	2,765	2,861	2,815	2,850	2,980	165
6140	Life Insurance Allocation	700	656	735	445	545	(190)
6155	Workers' Comp Allocation	10,810	10,584	11,030	8,180	8,140	(2,890)
6160	LTD Insurance Allocation	2,380	2,326	2,125	1,730	1,550	(575)
6165	Unemployment Allocation	250	255	320	220	245	(75)
6175	Benefits/Flex Plan	44,370	44,137	46,030	34,200	37,955	(8,075)
6180	Deferred Comp/Employer Paid	480	1,698	1,980	1,835	1,835	(145)
	PERSONNEL SUBTOTAL	387,250	382,128	322,115	298,515	305,015	(17,100)

BUDGET UNIT:

1035611000 ECONOMIC AND COMMUNITY DEV - PLANNING

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE	Explanation
<u>OPERATIONS</u>						
6399	Professional Services/Other	24,000	25,000	75,000	51,000	This is for an Economic Development consultant
6405	Commission Meetings Expense	2,400	1,000	3,000	600	This is the full stipend rate for 24 meetings

ECONOMIC AND COMMUNITY DEVELOPMENT - PLANNING ACTIVITY DETAIL

Account Number		Description
1035611000	6230	<u>Dues & Subscriptions</u> - American Planning Association (APA), Association of Environmental Professionals, ICSC
	6235	<u>Meetings & Conferences</u> - Attendance at APA (Chapter) , CalCIMA, League Planners Insititute, ICSC (Las Vegas and San Diego), and Railvolution Conferences.
	6240	<u>Mileage Reimbursement</u> - To reimburse Planning staff for inspections, recordation, and other work-related vehicular trips.
	6399	<u>Professional Services/Other</u> - Outside consultant for special Projects and Economic Development consulting services
	6405	<u>Commission Meetings Expense</u> - Funds Commissioner stipends and miscellaneous meeting expenses.
	6509	<u>Publications</u> - County Assessor maps, CEQA publications.
	6530	<u>Office Supplies</u> - Binders, paper, tabs, toner, etc.
	6539	<u>Printing, Binding & Duplicating</u> - Forms, maps, business cards, etc.
	6601	<u>Adverting Expense</u> City initiated projects (TOD)
	6835	<u>Maintenance & Repair/Equipment</u> - Repairs for equipment such as copier.
	6845	<u>Maintenance/Office Furniture & Equipment</u> - Repair or replace non-functional office furniture.

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
OPERATIONS							
6212	Recognition/Awards-All America City	-		4,000	-	-	(4,000)
6230	Dues & Subscriptions	1,590	1,235	2,400	2,000	2,000	(400)
6235	Meetings & Conferences	6,190	8,934	8,600	2,000	5,200	(3,400)
6240	Mileage Reimbursement	275	236	500	250	500	-
6399	Professional Services/Other	30,065	14,000	24,000	25,000	75,000	51,000
6405	Commission Meetings Expense	2,350	1,523	2,400	1,000	3,000	600
6503	Books	70	-	-	200	250	250
6509	Publications/Other	65	1,033	200	-	200	-
6521	Messenger Service	25	65	-	-	-	-
6530	Office Supplies	555	1,331	450	1,200	1,000	550
6539	Printing, Binding & Duplicating	510	265	400	400	400	-
6563	Supplies/Special	25	124	150	150	500	350
6601	Advertising Expense	3,650	5,109	2,000	5,000	5,000	3,000
6625	Program Expense	-	375	-	-	-	-
6835	Maint & Repair/Equipment	80	-	100	100	100	-
6845	Maint/Office Furniture & Equip	55	-	350	350	500	150
6850	Lease Payments	90	421	400	400	500	100
6915	Utilities/Telephone	425	438	300	300	300	-
OPERATIONS SUBTOTAL		46,020	35,089	46,250	38,350	94,450	48,200
GENERAL FUND TOTAL:		433,270	417,218	368,365	336,865	399,465	31,100

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.

2015-16 STRATEGIC GOALS:

- Ensure staff obtains the necessary training and education for the proper application and enforcement of the latest California Building Codes.
- Update Building Division forms and handouts to reflect continual changes to California Building Code requirements.
- Implement and adopt Solar permitting ordinance that conforms with the requirements of AB 2188.
- Continue with the in-house training program designed to inform Building Division personnel of changes in state laws affecting the California Building Codes, review correct application and interpretation of existing codes, and ensure uniform enforcement of all codes.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Worked 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.
- 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.

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Budget Division: ECONOMIC AND COMMUNITY DEVELOPMENT - BUILDING

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary
Economic & Community Dev Director ^(a)	0.35	0.35	\$56,025	\$56,025					
Building Official	1.00	1.00	101,795	101,795					
Building Inspector	2.00	2.00	136,065	140,145					
Building Technician	1.00	1.00	53,775	56,465					
^(a) .35 FTE Building, .30 FTE Business License									
TOTAL	4.35	4.35	\$347,660	\$354,430	TOTAL	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	PERSONNEL						
6003	Salaries/Regular	364,720	365,079	347,660	342,400	354,430	6,770
6006	Salaries/Temp & Part Time	675	226	-	-	-	-
6033	Overtime Pay/Premium	3,045	8,299	-	9,575	-	-
6045	Salaries/Educational Incentive	1,815	1,824	1,815	1,510	1,450	(365)
6047	Sal/Bonus	-	8,824	-	-	-	-
6048	Salaries/Language Pay	1,130	2,412	2,400	2,345	-	(2,400)
6069	Allowance/Vehicle	1,715	1,604	1,595	1,560	1,890	295
6101	PERS/Employee Contribution	27,560	26,793	26,290	20,195	25,055	(1,235)
6105	PERS/Employer Contribution	34,640	34,536	32,755	33,825	39,805	7,050
6109	PARS/Employer Contribution	12,525	13,978	13,405	14,000	20,300	6,895
6125	FICA/Employer Contrib/Med	6,470	6,800	6,505	6,445	6,205	(300)
6133	Retiree Health Benefits	1,740	2,852	2,805	2,835	2,970	165
6140	Life Insurance Allocation	955	949	995	855	950	(45)
6155	Workers' Comp Allocation	14,760	15,424	14,995	14,185	14,310	(685)
6160	LTD Insurance Allocation	3,065	3,131	2,870	2,960	2,755	(115)
6165	Unemployment Allocation	390	411	455	390	435	(20)
6175	Benefits/Flex Plan	65,015	69,654	74,295	70,255	70,255	(4,040)
6180	Deferred Comp/Employer Paid	640	3,259	3,870	4,175	4,175	305
	PERSONNEL SUBTOTAL	540,860	566,052	532,710	527,510	544,985	12,275

ECONOMIC AND COMMUNITY DEVELOPMENT - BUILDING ACTIVITY DETAIL

Account Number		Description
1035620000	6220	<u>Training Schools</u> - State mandated training for Building Inspectors and Building Official, and costs for certificate maintenance.
	6230	<u>Dues and Subscriptions</u> - 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.
	6235	<u>Meetings & Conferences</u> - International Code Council annual conference. This annual conference includes the Annual Business meeting, final code development hearings and a variety of education programs.
	6435	<u>Plan Checking</u> - This account covers the costs of outside plan checking services used by the Building Division. The current consultant is CSG Consultants Inc.
		<u>Outside Services & Repairs</u> - 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.
	6509	<u>Publications</u> - Purchase of code publications, engineering manuals, engineering software, interpretative and training manuals needed to properly enforce current codes.
	6572	<u>Office Furniture & Equipment</u> - A budget of \$500 has been maintained for minor replacements and/or repair of equipment or furniture.
	<u>Fuel and Oil</u> - Fuel and oil costs for three vehicles operated by Building Division.	
	6551	

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
<u>OPERATIONS</u>							
6201	Uniforms & Laundry	690	418	900	500	900	-
6220	Training Schools	1,585	2,819	7,000	3,500	3,500	(3,500)
6230	Dues & Subscriptions	990	542	690	690	500	(190)
6235	Meetings & Conferences	300	20	2,000	2,000	2,000	-
6240	Mileage Reimbursement	-	-	-	150	500	500
6435	Plan Checking	192,255	111,993	140,000	92,000	100,000	(40,000)
6493	Outside Services & Repairs	5,350	6,820	10,000	10,000	6,000	(4,000)
6509	Publications/Other	495	3,666	4,000	2,500	500	(3,500)
6527	Supplies/Computer/Small Eq	50	-	1,300	700	-	(1,300)
6530	Office Supplies	670	636	1,100	700	1,100	-
6539	Printing, Binding & Duplicating	1,295	936	1,200	1,200	1,200	-
6551	Fuel and Oil	2,610	3,209	3,960	2,800	3,500	(460)
6563	Supplies/Special	75	414	-	-	-	-
6569	Small Equipment	400	550	1,350	1,540	1,350	-
6572	Office Furniture & Equipment	495	-	500	500	-	(500)
6601	Advertising Expn	-	1,007	1,200	600	-	(1,200)
6825	Maint & Repair / Vehicle	30	60	1,500	600	1,500	-
6845	Maint/Office Furniture	-	-	-	1,200	-	-
6850	Lease Payments	90	659	750	750	750	-
6915	Utilities/Telephone	1,020	977	1,500	15,000	1,500	-
OPERATIONS SUBTOTAL		208,400	134,726	178,950	136,930	124,800	(54,150)
GENERAL FUND TOTAL:		749,260	700,778	711,660	664,440	669,785	(41,875)

ECONOMIC AND COMMUNITY DEVELOPMENT COMMUNITY IMPROVEMENT DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Community Improvement Division conducted approximately 352 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 5,736 registered rental units in the city, and collects registration and inspection fees under the program.

The Division also handled approximately 864 reactive and proactive complaints last year 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 221 administrative fines, and processed 430 administrative fines that were issued by Community Improvement and the Azusa Police Department, 223 Notice of Violation were letters processed and mailed to violators. Field inspectors removed over 548 illegally posted signs and have conducted field stops of 13 illegal vendors.

The Division conducted 3 Public Nuisance hearings, issued 49 Stop Work orders and discovered 23 illegal garage conversions. The Division also oversaw the removal of 1,151 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. Continue to educate the community on quality of life issues and code enforcement matters.

- Update Community Improvement materials and informational brochures to better assist and serve property owners, tenants and the business community.
- Continue to respond to complaints in a timely manner, depending on the severity of complaint(s).
- Continue organized professional training for Division Staff.
- 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 2014-15 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.
- 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.

Budget Division: *ECONOMIC AND COMMUNITY DEV. - COMMUNITY IMPROVEMENT*

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary
Economic & Community Dev Director ^(a)	0.300	0.300	\$48,025	\$48,025					
Community Improvement Supervisor ^(b)	0.840	0.840	61,685	\$61,685					
Community Improvement Inspector	1.000	1.000	57,970	\$57,970					
Development Services Assistant	1.000	1.000	61,675	61,675					
^(a) .35 FTE Planning, .35 FTE Building									
^(b) FY 13-14: .182 FTE CDBG; FY 14-15: .16 FTE CDBG									
TOTAL	3.140	3.140	\$229,355	\$229,355	TOTAL	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	PERSONNEL						
6003	Salaries/Regular	250,185	257,207	229,355	230,837	229,355	-
6033	Overtime Pay/Premium	-	459	-	-	-	-
6045	Salaries/Education	365	365	365	92	-	(365)
6047	Sal/Bonus		6,304	-	-	-	-
6048	Salaries/Language Pay	2,400	2,412	2,400	2,343	2,400	-
6069	Allowance/Vehicle	1,470	1,374	1,370	1,336	1,620	250
6101	PERS/Employee Contribution	18,650	18,312	18,375	16,406	16,340	(2,035)
6105	PERS/Employer Contribution	23,370	22,719	22,910	20,549	25,990	3,080
6109	PARS/Employer	4,430	5,613	6,210	5,469	6,150	(60)
6125	FICA/Employer Contrib/Med	3,985	4,201	4,590	3,888	4,120	(470)
6133	Retiree Health Premium Reimb	4,480	4,272	4,200	4,263	4,460	260
6140	Life Insurance Allocation	655	661	695	568	620	(75)
6155	Workers' Comp Allocation	13,395	13,549	14,205	9,330	12,135	(2,070)
6160	LTD Insurance Allocation	2,150	2,262	2,005	2,044	1,785	(220)
6165	Unemployment Allocation	330	332	440	235	360	(80)
6175	Benefits/Flex Plan	51,825	53,732	54,755	50,715	50,715	(4,040)
6180	Deferred Comp/Employer Paid	490	1,787	1,985	2,185	2,185	200
	PERSONNEL SUBTOTAL	378,180	395,561	363,860	350,260	358,235	(5,625)

BUDGET UNIT:

1035643000 ECON & COMM DEV - COMM IMPROVEMENT

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE	Explanation
<u>OPERATIONS</u>						
6539	Printing, Binding & Duplicating	-	400	1,500	1,100	Printing of door hanger violation notices

ECONOMIC AND COMMUNITY DEVELOPMENT - COMMUNITY IMPROVEMENT ACTIVITY DETAIL

Account Number		Description
1035643000	6201	Uniforms - For purchase of uniform shirts and boots for field personnel as allowed by the employees' Memorandum of Understanding (MOU).
	6215	Tuition Reimbursement - As allowed by the employees' MOU, one staff member plans on attending college courses that will advance job-related skills.
	6230	Dues & Subscriptions - Staff memberships in the California Association of Code Enforcement Officers and the America Association of Code Enforcement.
	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.
	6301	Legal Fees - Public nuisance activity requiring legal services, consultations and current legal service for ongoing cases.
	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.
	6493	Outside Services & Repairs - Public nuisance hearing officer, Data Quick on-line service, and the increase cost of the Shopping Cart Retrieval Program.
	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.
	6530	Office Supplies - Binders, paper, tabs, toner, etc.
	6551	Fuel and Oil - Fuel costs

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
OPERATIONS							
6201	Uniforms & Laundry	475	580	630	630	630	-
6215	Tuition Reimbursement	-	-	500	500	-	(500)
6230	Dues & Subscriptions	75	447	375	375	500	125
6235	Meetings & Conferences	405	1,251	2,480	2,480	2,480	-
6301	Legal Fees	7,780	53,609	30,000	30,000	30,000	-
6485	Public Nuisance Abatement	2,615	1,900	10,000	10,000	10,000	-
6493	Outside Services & Repairs	8,775	6,770	24,000	20,000	10,000	(14,000)
6509	Publications/Other	-	-	100	100	100	-
6518	Postage	9,160	8,353	11,000	10,000	10,000	(1,000)
6530	Office Supplies	1,235	2,656	2,500	2,500	1,500	(1,000)
6539	Printing, Binding & Duplicating	445	336	400	400	1,500	1,100
6551	Fuel and Oil	2,530	1,961	3,500	3,500	3,500	-
6563	Supplies/Special	110	449	300	300	300	-
6569	Small Equipment	1,015	1,106	2,000	2,000	1,000	(1,000)
6825	Maint & Repair / Vehicle	85	114	2,500	2,500	2,500	-
6850	Lease Payments	90	421	400	400	400	-
6915	Utilities/Telephone	840	1,302	3,360	3,360	3,360	-
OPERATIONS SUBTOTAL		35,635	81,254	94,045	89,045	77,770	(16,275)
GENERAL FUND TOTAL:		413,815	476,815	457,905	439,305	436,005	(21,900)

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 paid for under a “fee for service” structure with funds deposited to the City General Fund.

STRATEGIC GOALS:

- Increase the use of document imaging to reduce paper copy storage needs and allow real-time document retrieval.
- Continue staff training and development in preparation for statewide certification exams.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Division staff is exploring methods of integrating Business License and Code Enforcement field duties to increase efficiency.

Budget Division: *ECONOMIC AND COMMUNITY DEV. - BUSINESS LICENSE*

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Adopted Allocation	FY 14-15 Revised Salary	FY 15-16 Adopted Salary
Revenue Supervisor	1.00	1.00	\$75,415	\$75,415	Field Enf. Officer	0	0.00	\$0	\$0
Development Services Assistant	1.00	1.00	51,180	53,750					
Bus License Field Enf. Officer	1.00	1.00	57,970	57,970					
TOTAL	3.00	3.00	\$184,565	\$187,135	TOTAL	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
PERSONNEL							
6003	Salaries/Regular	136,510	116,101	184,565	147,937	187,135	2,570
6006	Salaries/Temp & Part-Time	45,610	44,910	-	11,617	-	-
6033	Overtime Pay/Premium	-	748	-	1,934	-	-
6047	Sal/Bonus	-	2,625	-	-	-	-
6048	Salaries/Language Pay	1,200	796	-	2,023	-	-
6101	PERS/Employee Contribution	11,125	9,146	13,205	11,001	13,170	(35)
6105	PERS/Employer Contribution	17,880	16,392	16,390	15,283	20,915	4,525
6125	FICA/Employer Contrib/Med	2,890	2,735	3,415	2,728	3,415	-
6133	Retiree Health Premium Reimb	1,375	1,418	1,390	1,413	1,480	90
6140	Life Insurance Allocation	365	305	500	383	500	-
6155	Workers' Comp Allocation	7,335	6,597	7,480	6,633	7,485	5
6160	LTD Insurance Allocation	1,020	869	1,455	1,129	1,455	-
6165	Unemployment Allocation	160	150	235	154	235	-
6175	Benefits/Flex Plan	31,070	26,537	48,455	48,455	48,455	-
6180	Deferred Comp/Employer Paid	90	833	1,620	1,620	1,620	-
PERSONNEL SUBTOTAL		256,630	230,160	278,710	252,310	285,865	7,155

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

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE	Explanation
	<u>OPERATIONS</u>					
6530	Office Supplies	1,850	(1,278)	3,500	1,650	Based on actuals for FY 14-15

**FINANCE - BUSINESS LICENSE
ACTIVITY DETAIL**

Account Number	Description
1035630000	<p>6230 <u>Dues & Subscriptions</u> - California Municipal Revenue & Tax Association Dues</p> <p>6235 <u>Meetings & Conferences</u> - California Municipal Revenue & Tax Association annual conference and meetings</p> <p>6315 <u>Accounting/Auditing Services</u> - Outside audit services</p> <p>6399 <u>Professional Services/Oth</u> - This account will help fund a new permitting and records system.</p> <p>6493 <u>Outside Services & Repairs</u> - Miscellaneous outside services, including credit card processing costs</p> <p>6518 <u>Postage</u> - Registered mail for fines as necessary</p> <p>6530 <u>Office Supplies</u> - Toner cartridges, envelopes and miscellaneous stationery</p> <p>6539 <u>Printing, Binding & Duplicating</u> - Business License forms and shared cost of citation books</p> <p>6551 <u>Fuel & Oil</u> - Operating expenses for City vehicles; previously funded with Community Development funds</p> <p>6563 <u>Supplies/Special</u> - Miscellaneous expenses</p> <p>6825 <u>Maintenance Repair/Vehicles</u> - Maintenance and repair of city vehicle</p> <p>6850 <u>Lease Payments</u> - Lease payments for Bizhub and Neopost machines</p> <p>6915 <u>Utilities/Telephone</u> - Utilities and telephone costs</p> <p>7009 <u>Bank Charges</u> - Online payment costs</p> <p>7080 <u>Refund</u> - Audit refunds</p>

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
OPERATIONS							
6230	Dues & Subscriptions	75	-	150	75	75	(75)
6235	Meetings & Conferences	160	65	750	1,165	750	-
6315	Accounting/Auditing Services	720	720	1,000	720	1,000	-
6399	Professional Services/Oth	-	-	1,800	1,800	-	(1,800)
6493	Outside Services & Repairs	310	695	1,500	1,200	500	(1,000)
6518	Postage	-	-	100	100	100	-
6521	Messenger Service	-	105	150	80	-	(150)
6530	Office Supplies	2,565	3,438	1,850	3,265	3,500	1,650
6539	Printing, Binding & Duplicating	715	974	800	200	800	-
6551	Fuel and Oil	1,305	2,046	1,750	800	1,200	(550)
6563	Supplies/Special	375	463	500	400	250	(250)
6605	Filing Costs	-	-	50	50	50	-
6815	Maintenance & Repair/Building	-	-	100	100	-	(100)
6825	Maint & Repair / Vehicle	195	207	500	200	500	-
6850	Lease Payments	1,710	1,731	1,700	1,700	1,700	-
6915	Utilities/Telephone	1,355	760	1,000	450	1,000	-
OPERATIONS SUBTOTAL		9,485	11,204	13,700	12,305	11,425	(2,275)
GENERAL FUND TOTAL:		266,115	241,364	292,410	264,615	297,290	4,880

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<u>OPERATIONS</u>							
6345	Program Consultants	34,865	28,189	32,400	32,400	32,400	-
6493	Outside Services & Repairs	19,995	19,996	20,000	20,000	20,000	-
6521	Messenger Svc	-	45	-	-	-	-
6650	Rehabilitation Costs	180,785	140,480	162,000	162,000	162,000	-
7080	Refund	-	940	-	-	-	-
OPERATIONS SUBTOTAL		235,645	189,650	214,400	214,400	214,400	-
<u>CAPITAL OUTLAY</u>							
7120	Construction Improvements	-	-	176,915	-	241,000	64,085
7170	Highways/Streets	-	-	207,260	-	242,370	35,110
CAPITAL OUTLAY SUBTOTAL		-	-	384,175	-	483,370	99,195
CDBG FUND TOTAL:		394,465	339,212	776,715	405,045	846,045	69,330