

# ADMINISTRATION

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City Council  
City Clerk  
City Treasurer  
Office of the City Manager  
Community Promotions  
City Attorney



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# CITY COUNCIL

## PROGRAM COMMENTARY

### **PROGRAM DESCRIPTION:**

The Mayor and City Council are the elected representatives of the City and, therefore, act as the policy-making legislative body of this municipality. They act on the City's laws, known as ordinances, adopt resolutions reflecting policy positions, or authorization for City actions, and are bound to uphold the laws of the State of California, as well as our Federal Government. The City Council selects or approves the selection of members of the City Boards, Commissions, and committees. Each year, the City Council considers and adopts a fiscal budget of appropriations and establishes policies and goals to direct the City Manager and his staff.

### **STRATEGIC GOALS:**

- Maintain a budget balanced within fiscal revenues without service reductions..
- Encourage the development of retail shopping amenities desirable for all Azusa residents.
- Support and enforce code compliance programs that reduce visible blight and unsafe/unsanitary living conditions.
- Continue programs to engage community involvement in governance through quarterly community outreach meetings.
- Assure the completion of utility infrastructure improvements to serve customers well into the future.
- Continue to remove obscene and racially offensive graffiti within 24 hours, all other graffiti within 48 hours.

### **FY 12-13 PROGRAM HIGHLIGHTS:**

- Continue to work together to accomplish the general City goals including "City Hall In Motion" Town Hall meetings throughout the community.
- Insist upon "Community Driven Development" focusing attention upon residential and commercial development projects to assure compliance with Azusa's high standards with participation by all members of our community.
- City Council representative involvement in regional governmental issues to provide a voice for the City of Azusa and to benefit our citizens through projects like the Gold Line Project, and governance issues with the League of California Cities, National League of Cities, Foothill Transit, Southern California Association of Governments (SCAG) and Los Angeles Sanitation Districts (LACSAN).

Budget Division: **CITY COUNCIL**

**Full Time Positions**

**Part Time Positions**

<b>Position Title</b>	<b>FY 11-12 Revised Allocation</b>	<b>FY 12-13 Adopted Allocation</b>	<b>FY 11-12 Revised Salary</b>	<b>FY 12-13 Adopted Salary</b>	<b>Position Title</b>	<b>FY 11-12 Revised Allocation</b>	<b>FY 12-13 Adopted Allocation</b>	<b>FY 11-12 Revised Salary</b>	<b>FY 12-13 Adopted Salary</b>
					Council Stipend	N/A	N/A	\$24,000	\$24,000
<b>TOTAL</b>	0.00	0.00	\$0	\$0	<b>TOTAL</b>	0	0	\$24,000	\$24,000

**BUDGET UNIT:****100800000 CITY COUNCIL**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<b>PERSONNEL</b>					
6006	Salaries/Temp & Part-Time	24,265	24,115	24,000	24,000	-
6101	PERS/Employee Contribution	1,805	1,795	1,825	1,825	-
6105	PERS/Employer Contribution	2,960	3,015	3,175	3,275	100
6125	FICA/Employer Contrib/Med	1,120	1,505	1,850	1,825	(25)
6133	Retiree Health Premium Reimb	2,335	2,615	2,585	2,790	205
6140	Life Insurance Allocation	430	445	450	450	-
6155	Workers' Comp Allocation	970	965	950	950	-
6175	Benefits/Flex Plan	79,605	80,875	82,775	80,750	(2,025)
	<b>PERSONNEL SUBTOTAL</b>	<b>113,490</b>	<b>115,330</b>	<b>117,610</b>	<b>115,865</b>	<b>(1,745)</b>

**CITY COUNCIL  
ACTIVITY DETAIL**

Account Number		Description	Cost
1008000000	6235	<u>Meetings/Conferences</u> - Council workshops, League Annual, League Monthly	<b>\$8,900</b>
	6298	<u>Council Telecommunication Exp</u> - Home DSL, Home Faxes, Special equipment	<b>\$2,500</b>
	6493	<u>Outside Services</u> - Workshop consultants, City Pins, Plaques, Certificates	<b>\$6,000</b>
	7050	<u>Donations/Contributions</u> - Flag Committee \$1,000; Veteran Recognition Ceremonies-Memorial Day and Veteran's Day \$300; Portable Toilets \$300; Miscellaneous \$500	<b>\$2,100</b>

**BUDGET UNIT:****100800000 CITY COUNCIL**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<b>OPERATIONS</b>					
6230	Dues & Subscriptions	-	-	250	250	-
6235	Meetings & Conferences	12,240	11,050	8,900	8,900	-
6240	Mileage Reimbursement	255	-	-	-	-
6298	Council Telecommunication Exp	1,675	1,165	2,500	2,500	-
6493	Outside Services & Repairs	-	500	12,000	6,000	(6,000)
6518	Postage	-	35	-	-	-
6530	Office Supplies	405	70	500	500	-
6563	Supplies/Special	2,115	1,805	2,200	2,200	-
7050	Donations/Contribution	6,000	3,500	4,600	2,100	(2,500)
	<b>OPERATIONS SUBTOTAL</b>	<b>22,690</b>	<b>18,125</b>	<b>30,950</b>	<b>22,450</b>	<b>(8,500)</b>
	<b>GENERAL FUND TOTAL:</b>	<b>136,180</b>	<b>133,455</b>	<b>148,560</b>	<b>138,315</b>	<b>(10,245)</b>

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# **CITY CLERK**

## **PROGRAM COMMENTARY**

### **PROGRAM DESCRIPTION:**

The City Clerk is an elected official and acts as the community's full-time representative in the administrative operation of municipal business. It is the duty of the City Clerk to act as Clerk of the City Council, Secretary to the Redevelopment Agency, Industrial Development Authority and Azusa Public Financing Authority. This includes preparation and distribution of agendas for City Council meetings, attendance at all meetings, maintenance and certification of accurate record of proceedings. Acts as Secretary of the Utility Board.

In addition, the City Clerk's Office is charged with the maintenance and protection of official City records; publishes and codifies ordinances; processes, attests, and certifies records; conducts all City elections; and notarizes and maintains documents as required.

### **STRATEGIC GOALS:**

- Continue working to improve City contract tracking system.
- Seek innovative ways to reduce costs in purchase of supplies and general expenses.
- Evaluate filing process i.e. claims, requests for public records, and information accessibility to become more user friendly to the public.

### **FY 11-12 PROGRAM HIGHLIGHTS:**

- Scanned numerous vital and miscellaneous record files for electronic access.
- Coordinated filings of all statements in compliance with Fair Political Practices Commission regulations.
- Provided professional and efficient customer service to the public as well as outside agencies and other city employees.



**BUDGET UNIT:****1015210000 CITY CLERK**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<b>PERSONNEL</b>					
6003	Salaries/Regular	125,045	128,095	133,225	133,225	-
6006	Salaries/Temp & Part-Time	113,590	119,460	120,710	120,710	-
6015	Salaries/Vacation	5,110	4,995	-	-	-
6024	Salaries/Sick Leave	3,345	945	-	-	-
6033	Overtime Pay/Premium	685	845	-	-	-
6039	Standby Pay/Premium	-	-	945	-	(945)
6048	Salaries/Language Pay	6,135	6,460	6,420	6,525	105
6101	PERS/Employee Contribution	17,825	18,285	18,235	18,325	90
6105	PERS/Employer Contribution	29,735	30,340	32,845	34,080	1,235
6109	PARS/Employer	4,690	5,425	4,690	4,690	-
6125	FICA/Employer Contrib/Med	3,045	3,195	3,165	3,180	15
6140	Life Insurance Allocation	520	520	545	545	-
6155	Workers' Comp Allocation	10,145	10,420	10,365	10,420	55
6160	LTD Insurance Allocation	990	995	1,040	1,040	-
6165	Unemployment Allocation	240	255	255	255	-
6175	Benefits/Flex Plan	44,530	46,320	48,215	47,040	(1,175)
6180	Deferred Comp/Employer Paid	3,420	3,960	3,420	3,420	-
	<b>PERSONNEL SUBTOTAL</b>	<b>369,050</b>	<b>380,515</b>	<b>384,075</b>	<b>383,455</b>	<b>(620)</b>

**CITY CLERK  
ACTIVITY DETAIL**

Account Number		Description	Cost
1015210000	6220	<b>Training Schools</b> - International Institute of Municipal Clerks (IIMC) Technical Training classes - City Clerk Association - Classes throughout the year when offered, i.e. Brown Act, Public Records Act	<b>\$1,000</b>
	6230	<b>Dues/Subscriptions</b> - IIMC, California City Clerk's Association, San Gabriel Valley Tribune Subscription, Rainbow Directory - Resource Directory	<b>\$700</b>
	6235	<b>Meeting/Conferences</b> - Quarterly Southern California City Clerk's Association meetings, annual conference or New Election Law Seminar for City Clerks	<b>\$1,000</b>
	6330	<b>Codification</b> - Municipal Code Corporation updates; City Ordinances are codified and distributed to several public and legal entities as well as City departments. Codification of the Development Code and Amendments.	<b>\$5,500</b>
	6493	<b>Outside Services and Repair</b> - Iron Mountain-record storage, Council meetings video coverage (\$3,000), miscellaneous expenses; increase due to March 2013 General Municipal Election.	<b>\$67,000</b>
	6518	<b>Postage</b> - Processing of postage for most City departments.	<b>\$41,000</b>
	6536	<b>Supplies/Reprographics</b> - Paper supply	<b>\$1,000</b>
	6601	<b>Advertising Expense</b> - Legal advertising for all public hearings, bid openings, public notices - Azusa Herald, San Gabriel Valley Tribune.	<b>\$30,000</b>
	6830	<b>Rental Equipment</b> - Neopost - lease of mail machine.	<b>\$5,000</b>

**BUDGET UNIT:****1015210000 CITY CLERK**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<b>OPERATIONS</b>						
6215	Tuition Reimbursement	1,010	-	-	-	-
6220	Training Schools	150	150	1,000	1,000	-
6230	Dues & Subscriptions	840	425	700	700	-
6235	Meetings & Conferences	1,095	400	1,000	1,000	-
6240	Mileage Reimbursement	30	35	500	500	-
6330	Codification	2,785	4,625	5,500	5,500	-
6493	Outside Services & Repairs	3,910	124,755	7,000	67,000	60,000
6518	Postage	33,840	32,480	41,000	41,000	-
6530	Office Supplies	1,745	1,725	2,400	2,400	-
6536	Supplies/Reprographics	-	25	1,000	1,000	-
6551	Fuel and Oil	-	40	190	190	-
6563	Supplies/Special	3,015	1,530	1,500	1,500	-
6572	Office Furniture & Equipment	935	4,190	930	930	-
6601	Advertising Expense	20,000	35,480	25,000	30,000	5,000
6825	Maintenace & Repair	20	35	-	-	-
6830	Rent/Equipment	4,400	4,795	5,000	5,000	-
6845	Maint/Office Furniture & Equip	205	95	500	500	-
<b>OPERATIONS SUBTOTAL</b>		<b>73,980</b>	<b>210,785</b>	<b>93,220</b>	<b>158,220</b>	<b>65,000</b>
<b>GENERAL FUND TOTAL:</b>		<b>443,030</b>	<b>591,300</b>	<b>477,295</b>	<b>541,675</b>	<b>64,380</b>

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# CITY TREASURER

## PROGRAM COMMENTARY

### **PROGRAM DESCRIPTION:**

The City Treasurer is responsible for the investment and cash management activities of the City and all of its programs. These include the Redevelopment Agency and the Azusa Public Financing Authority. The elected Treasurer, utilizing the services of staff from other operating departments, prepares the daily cash deposits, reviews and approves all wire transfers, and negotiates with banking personnel to optimize service. The Treasurer oversees the daily cash flow and cash balances of the City's general checking account and the Local Agency Investment Fund (LAIF) to assure adequate cash is available to meet the City's daily disbursements. The Treasurer acts as the primary contact with the banking and investment institutions utilized by the City, prepares monthly investment reports required by State law, prudently invests the City's idle cash and annually reviews and updates the City's Investment Policy prior to submittal to the City Council for approval.

### **STRATEGIC GOALS:**

- To optimize the earnings of the cash resources of the City in the safest environment while maintaining a liquidity of funds to meet the on-going operational and cash needs of the City.

### **PROGRAM HIGHLIGHTS:**

- Maintaining an Institutional Custodial Trust Account for the independent safekeeping of City investments that facilitates investment purchases, sales, and the receipt of security interest payments into a competitive interest earning money market account.
- By maintaining a \$1,500,000 average quarterly balance in the Investment Custodial Money Market Account, all custodial bank fees are waived and the balance is available for immediate transfer to the general checking if needed.
- Continual improvement of the monthly Treasurer's Report for clarity and transparency of the financial position of the City, reporting the fiscal year to date interest earnings, and adding a quarterly and annual comparison summary in the 2011-12 fiscal year.
- A decrease in interest earnings on investments was recognized as a result of decreasing interest rates and a decreasing principal balance available to invest.
- Available funds for investment are invested in AAA Rated Government Securities to a maximum length of five years to minimize risk and maximize yield, the Local Agencies Investment Fund (LAIF) for availability of funds, and the Custodial Trust Account's Money Market Account to facilitate safe and independent investment transactions.
- Bank fees were kept to a minimum through maintaining the most efficient balance in checking accounts and optimizing the benefits of interest earning sweep accounts to offset the fees. Bank fees expense increase as checking interest earning rates decrease.

**Budget Division: CITY TREASURER**

**Full Time Positions**

**Part Time Positions**

<b>Position Title</b>	<b>FY 10-11 Revised Allocation</b>	<b>FY 11-12 Adopted Allocation</b>	<b>FY 10-11 Revised Salary</b>	<b>FY 11-12 Adopted Salary</b>	<b>Position Title</b>	<b>FY 10-11 Revised Hours</b>	<b>FY 11-12 Adopted Hours</b>	<b>FY 10-11 Revised Wages</b>	<b>FY 11-12 Adopted Wages</b>
					City Treasurer	2,080	2,080	\$32,425	\$31,525
<b>TOTAL</b>	0.00	0.00	\$0	\$0	<b>TOTAL</b>	2,080	2,080	\$32,425	\$31,525



**BUDGET UNIT:****1045820000 CITY TREASURER**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<b><u>PERSONNEL</u></b>					
6006	Salaries/Temp & Part-Time	32,580	32,580	32,425	31,525	(900)
6109	PARS/Employer	1,190	1,190	1,215	1,180	(35)
6125	FICA/Employer Contrib/Med	720	715	710	690	(20)
6140	Life Insurance Allocation	145	145	155	150	(5)
6155	Workers' Comp Allocation	1,305	1,305	1,295	1,260	(35)
6175	Benefits/Flex Plan	15,930	16,150	16,555	16,150	(405)
6180	Deferred Comp/Employer Paid	1,080	1,080	1,080	1,080	-
	<b>PERSONNEL SUBTOTAL</b>	<b>52,950</b>	<b>53,165</b>	<b>53,435</b>	<b>52,035</b>	<b>(1,400)</b>

**CITY TREASURER  
ACTIVITY DETAIL**

Account Number		Description	Cost
1045820000	6230	<b><u>Dues/Subscriptions</u></b> - California Municipal Treasurers Association annual dues for two members	<b>\$250</b>
	6235	<b><u>Meeting/Conferences</u></b> -California Municipal Treasurers Association Investment Workshops in September and January and the Annual Conference in April	<b>\$800</b>
	6493	<b><u>Outside Services</u></b> - Cintas Document shredding company	<b>\$100</b>
	6521	<b><u>Messenger Services</u></b> - Federal Express	<b>\$100</b>
	6530	<b><u>Office Supplies</u></b> - General office supplies paper, pens, pencils, etc.	<b>\$150</b>
	6539	<b><u>Printing, Binding &amp; Duplication</u></b> - Bank deposit bags, cash receipts for all departments, bank endorsement stamps, currency/coin deposit preparation supplies, deposit slips, all banking and deposit supplies for all departments are charged to this account.	<b>\$1,000</b>
	7009	<b><u>Bank Service Charge</u></b> - Armored Car Services for daily deposit pickup, credit card service charges for five departments, Escrow Agent Admin Fees. Banking fees for check cashing, NSF checks, deposit processing, etc., over the interest earned on the daily balance.	<b>\$70,000</b>

**BUDGET UNIT:****1045820000 CITY TREASURER**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<b>OPERATIONS</b>					
6220	Training Schools	90	-	-	-	-
6230	Dues & Subscriptions	205	-	250	250	-
6235	Meetings & Conferences	520	785	800	800	-
6493	Outside Services	270	15	200	100	(100)
6521	Messenger Service	-	-	-	100	100
6530	Office Supplies	50	10	200	150	(50)
6539	Printing, Binding & Duplicating	855	820	1,000	1,000	-
6569	Small Equipment	265	-	300	-	(300)
6915	Utilities/Telephone	-	85	-	-	-
7009	Bank Service Charge	63,160	73,425	66,600	70,000	3,400
7015	Tax/Property	60	-	-	-	-
	<b>OPERATIONS SUBTOTAL</b>	<b>65,475</b>	<b>75,140</b>	<b>69,350</b>	<b>72,400</b>	<b>3,050</b>
	<b>GENERAL FUND TOTAL:</b>	<b>118,425</b>	<b>128,305</b>	<b>122,785</b>	<b>124,435</b>	<b>1,650</b>

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# **ADMINISTRATION-OFFICE OF THE CITY MANAGER**

## **PROGRAM COMMENTARY**

### **PROGRAM DESCRIPTION:**

The Office of the City Manager provides the services of chief executive officer for all City operations and municipal services, and facilitator implementing City Council policy. All employees except the City Attorney, City Clerk, and City Treasurer are the responsibility of the City Manager. The City Manager also functions as the Executive Director of the Azusa Redevelopment Agency.

The Primary functions of the City Manager are to plan, direct, and supervise all city operations; prepare and administer the fiscal budget; act as Employee Relations Officer, and enforce the municipal code and contract obligations of the City.

### **STRATEGIC GOALS:**

- Balance the budget without reductions in service.
- Maintain code compliance standards and expand service on weekends.
- Continue to coordinate and implement the mitigation measures and conditions of approval for the Rosedale Development.
- Develop recommendations for retail shopping amenities in phase II of the Downtown North Project.

### **FY 12-13 PROGRAM HIGHLIGHTS:**

- City Manager and staff will continue to emphasize the enhancement of the City's economic stability and improve the City's fiscal position. Oversight of the Downtown Development Projects is key to this effort as well as providing residents with attractive amenities in retail opportunities and public facilities.
- Continued public outreach and communication with constituents will also remain key to linking Azusan's with their government.
- Code Compliance will remain a top priority in the City's effort to eliminate unsafe living conditions and improve the quality of life for all of Azusa's residents.



**BUDGET UNIT:****1010110000 OFFICE OF THE CITY MANAGER**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<b>PERSONNEL</b>					
6003	Salaries/Regular	285,085	300,775	199,605	179,740	(19,865)
6006	Salaries/Temp & Part-Time	32,210	26,190	32,835	25,035	(7,800)
6015	Salaries/Vacation	4,080	5,900	-	-	-
6024	Salaries/Sick Leave	6,200	2,705	-	-	-
6033	Overtime Pay/Premium	225	-	-	-	-
6047	Salaries/Bonuses	5,065	-	-	-	-
6069	Allowances/Vehicle	6,395	4,340	4,320	-	(4,320)
6070	Allowances/Telephone	755	755	750	900	150
6101	PERS/Employee Contribution	21,085	21,715	19,455	12,640	(6,815)
6105	PERS/Employer Contribution	35,245	36,130	37,445	23,555	(13,890)
6109	PARS/Employer	10,640	23,280	17,460	13,945	(3,515)
6125	FICA/Employer Contrib/Med	5,570	5,600	5,375	3,345	(2,030)
6133	Retiree Health	1,290	1,295	1,315	2,045	730
6140	Life Insurance Allocation	700	720	795	480	(315)
6155	Workers' Comp Allocation	13,310	13,420	13,315	8,225	(5,090)
6160	LTD Insurance Allocation	3,210	3,255	2,295	1,395	(900)
6165	Unemployment Allocation	345	345	375	230	(145)
6175	Benefits/Flex Plan	35,665	36,625	37,355	25,135	(12,220)
6180	Deferred Comp/Employer Paid	11,275	11,270	11,270	11,340	70
	<b>PERSONNEL SUBTOTAL</b>	<b>478,350</b>	<b>494,320</b>	<b>383,965</b>	<b>308,010</b>	<b>(75,955)</b>

**OFFICE OF THE CITY MANAGER  
ACTIVITY DETAIL**

Account Number		Description	Cost
1010110000	6230	<b><u>Dues/Subscriptions</u></b> - League, San Gabriel Valley Council of Governments (SGVCOG), Southern California Association of Governments (SCAG), California Contract Cities (CCC), Independent Cities Association (ICA), San Gabriel Valley City Managers Association (SGVCMA), San Gabriel Valley Assistant to City Managers (SGVACM), International City/County Management Association (ICMA), Tribune, National League of Cities (NLC)	<b>\$39,560</b>
	6235	<b><u>Meetings/Conferences</u></b> - SGVCMA/SGVACM, League, CCC Monthly, League Annual, City Manager, Mayor & City Council Forum, SGVACM Annual Conference	<b>\$4,000</b>
	6509	<b><u>Publications/Other</u></b> - League Roster, State & Local Directory	<b>\$300</b>
	6521	<b><u>Messenger Service</u></b> - Federal Express, UPS	<b>\$200</b>
	6527	<b><u>Computer Supplies</u></b> - Toners, Ink Cartridges	<b>\$1,000</b>
	6625	<b><u>Program Expense</u></b> - City events \$4,000; Miscellaneous \$1,000	<b>\$5,000</b>
	7045	<b><u>Other Agency Contributions</u></b> - Los Angeles County Local Agency Formation Commission	<b>\$3,140</b>



**BUDGET UNIT:****1010110000 OFFICE OF THE CITY MANAGER**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<b>OPERATIONS</b>					
6230	Dues & Subscriptions	28,710	42,440	39,560	39,560	-
6235	Meetings & Conferences	11,720	8,625	7,540	4,000	(3,540)
6405	Commission Meetings Expense	2,300	1,700	2,700	2,700	-
6509	Publications/Other	-	-	300	300	-
6521	Messenger Service	50	55	200	200	-
6527	Supplies/Computer	80	1,900	1,000	1,000	-
6530	Office Supplies	2,900	1,045	3,000	3,000	-
6551	Fuel and Oil	100	180	500	500	-
6563	Supplies/Special	45	110	-	-	-
6625	Program Expense	2,325	3,965	5,000	5,000	-
6825	Maintenance & Repair	55	30	-	-	-
6915	Utilities/Telephone	1,040	1,165	2,520	750	(1,770)
7045	Other Agency Contributions	3,140	1,360	3,140	3,140	-
	<b>OPERATIONS SUBTOTAL</b>	<b>52,465</b>	<b>62,680</b>	<b>65,460</b>	<b>60,150</b>	<b>(5,310)</b>
	<b>GENERAL FUND TOTAL:</b>	<b>530,815</b>	<b>557,000</b>	<b>449,425</b>	<b>368,160</b>	<b>(81,265)</b>

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# **ADMINISTRATION – COMMUNITY PROMOTIONS**

## **PROGRAM COMMENTARY**

### **PROGRAM DESCRIPTION:**

Single position class that reports to the City Manager and the Assistant City Manager. Under general direction, performs a variety of professional and administrative duties related to public information, general administration and municipal policies and services; develops, coordinates, prepares, and disseminates public information materials relevant to the City of Azusa.

### **STRATEGIC GOALS:**

- Maintain critical cable television (CATV) broadcast equipment in the Civic Auditorium using Digital Infrastructure and Video Competition Act (DIVCA) revenues.
- Maintain monthly newsletter dissemination to provide current city information to our residents.
- Facilitate City Hall on the Move and other community meetings as designated by the City Manager and the City Council.
- Disseminate news releases, information and develop advertising campaigns of government services.

### **FY 12-13 PROGRAM HIGHLIGHTS:**

- Execute the communications plan for dissemination of information regarding the discharge of fireworks in Azusa.
- Provide publicity and event management for the Azusa City Council's "City Hall on the Move" community meetings and other community meetings as designated by the City Council and/or the City Manager.
- Develop PowerPoint presentations on Fourth of July vendor issues and assist the Mayor with the State of the City Address and presentation.
- Administer and provide publicity and collateral design for the City's Clean & Green Month activities.
- Create and disseminate publicity materials for various Library, Recreation and Family Services, and Azusa Health Center and Mayor's and City Council programs.
- Provide pre-publicity for Concerts in the Park.
- Write, produce and schedule public service announcements for the City's CATV station (Charter Channel 3 and FiOS Channel 43).
- Work with contract videographer to increase the production values of the City's web based broadcasting services.

**Budget Division: PROMOTION/MEMBERSHIP**

**Full Time Positions**

**Part Time Positions**

<b>Position Title</b>	<b>FY 11-12 Revised Allocation</b>	<b>FY 12-13 Adopted Allocation</b>	<b>FY 11-12 Revised Salary</b>	<b>FY 12-13 Adopted Salary</b>	<b>Position Title</b>	<b>FY 11-12 Revised Allocation</b>	<b>FY 12-13 Adopted Allocation</b>	<b>FY 11-12 Revised Salary</b>	<b>FY 12-13 Adopted Salary</b>
Public Information Officer	1.00	1.00	\$80,705	\$80,705					
<b>TOTAL</b>	1.00	1.00	\$80,705	\$80,705	<b>TOTAL</b>	0	0	\$0	\$0

**BUDGET UNIT:****1010130000 COMMUNITY PROMOTION**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<b>PERSONNEL</b>					
6003	Salaries/Regular	79,755	76,340	80,705	80,705	-
6015	Salaries/Vacation	380	1,140	-	-	-
6024	Salaries/Sick Leave	-	2,660	-	-	-
6048	Salaries/Language Pay	2,410	2,410	2,400	2,400	-
6063	Salaries/Jury Duty	-	1,140	-	-	-
6101	PERS/Employee Contribution	5,800	5,885	5,845	5,845	-
6105	PERS/Employer Contribution	9,695	9,755	10,545	10,895	350
6109	PARS/Employer Contribution	5,290	6,190	5,175	5,175	-
6125	FICA/Employer Contrib/Med	1,335	1,310	1,435	1,430	(5)
6140	Life Insurance Allocation	220	225	220	220	-
6155	Workers' Comp Allocation	3,300	3,350	3,325	3,325	-
6160	LTD Insurance Allocation	615	620	630	630	-
6165	Unemployment Allocation	85	85	100	100	-
6175	Benefits/Flex Plan	14,355	15,120	15,830	15,445	(385)
6180	Deferred Comp/Employer Paid	1,800	1,800	1,800	1,800	-
	<b>PERSONNEL SUBTOTAL</b>	<b>125,040</b>	<b>128,030</b>	<b>128,010</b>	<b>127,970</b>	<b>(40)</b>

**COMMUNITY PROMOTION  
ACTIVITY DETAIL**

Account Number		Description	Cost
1010130000	6230	<b><u>Dues/Subscriptions</u></b> - California Association of Public Information Officers (CAPIO), States of California and Nevada Chapter/National Association of Telecommunications Officers and Advisors (SCAN/NATOA), (BMI), (ASCAP)	<b>\$1,200</b>
	6235	<b><u>Meetings/Conferences</u></b> - CAPIO Annual Conference	<b>\$1,500</b>
	6493	<b><u>Outside Services &amp; Repairs</u></b> - Translations, video production, maintenance of Channel 55 equipment	<b>\$5,000</b>
	6530	<b><u>Supplies/Office</u></b> - Miscellaneous supplies	<b>\$500</b>
	6601	<b><u>Advertising Expense</u></b> - Golden Days, San Gabriel Valley Tribune inserts, newsletter	<b>\$27,200</b>
	6625	<b><u>Program Expense</u></b> - City Hall in Motion, community outreach programs	<b>\$7,500</b>

**BUDGET UNIT:**

**1010130000 COMMUNITY PROMOTION**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<b>OPERATIONS</b>						
6230	Dues & Subscriptions	1,785	1,225	1,200	1,200	-
6235	Meetings & Conferences	1,030	1,080	1,500	1,500	-
6240	Mileage Reimbursement	-	55	-	-	-
6493	Outside Services & Repairs	9,750	2,170	5,000	5,000	-
6530	Office Supplies	275	180	500	500	-
6563	Supplies/Special	60	-	4,000	-	(4,000)
6569	Small Equipment	-	205	-	-	-
6569	Small Equipment-1% Cable Fees	-	795	2,000	2,000	-
6601	Advertising Expense	16,785	24,915	27,200	27,200	-
6625	Program Expense	14,605	11,200	15,300	7,500	(7,800)
<b>OPERATIONS SUBTOTAL</b>		<b>44,290</b>	<b>41,825</b>	<b>56,700</b>	<b>44,900</b>	<b>(11,800)</b>

<b>COMMUNITY PROMOTION TOTAL:</b>	<b>169,330</b>	<b>169,855</b>	<b>184,710</b>	<b>172,870</b>	<b>(11,840)</b>
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**Funding:**

L&W TRANSFER IN Total	(73,765)	(75,725)	(156,980)	(158,170)	(1,190)
GENERAL FUND Total	(21,800)	(18,405)	(27,730)	(14,700)	13,030
<b>Total Funding</b>	<b>(169,330)</b>	<b>(169,855)</b>	<b>(184,710)</b>	<b>(172,870)</b>	<b>11,840</b>

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**BUDGET UNIT:**

**1009000000 CITY ATTORNEY**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<b><u>OPERATIONS</u></b>					
6301	Legal Fees	251,765	251,795	259,015	234,000	(25,015)
	<b>OPERATIONS SUBTOTAL</b>	<b>251,765</b>	<b>251,795</b>	<b>259,015</b>	<b>234,000</b>	<b>(25,015)</b>
	<b>GENERAL FUND TOTAL:</b>	<b>251,765</b>	<b>251,795</b>	<b>259,015</b>	<b>234,000</b>	<b>(25,015)</b>

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