

**ECONOMIC & COMMUNITY
DEVELOPMENT
Proposed FY2021 Operating Budget**

Planning

Building

Community Improvement

Economic Development

Real Estate Development

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 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, historic preservation, public art, and business license review. The Planning Division provides technical support to the Planning Commission, Art in Public Places Commission, and Cultural & Historic Preservation Commission.

FY 2020-21 STRATEGIC GOALS:

- Process entitlement of One Legacy project.
- Finish City's 1st Historic Context Statement and Update Citywide Historic Survey.
- Initiate preparation of City's 1st City Wide Design Guidelines.
- Initiate preparation of the City's 1st Public Art Plan.
- Initiate preparation of the City's Housing Element Update (2022-2029).

FY 2019-20 PROGRAM HIGHLIGHTS:

- Broke ground of The Orchard which has 32,000 square feet of commercial space and 163 residential housing units.
- Completed the 2019 Code Clean Up, 1st comprehensive code clean up since 2015.
- Awarded the SB 2 – Planning Grant from California Department of Housing and Community Development to expedite housing approvals.
- Ribbon cutting for the Azusa Art Box Program and three artwork located in the Azusa Intermodal Transit Center.
- Successful business opening for retailers such as but not limited to Raising Cane's and Urban Cottage Café.
- Processed a total of 68 Planning Entitlements and three Ordinances.
- Assisted a total of 776 visitors at the Planning Counter.

BUDGET UNIT: 1035611000 ECONOMIC AND COMMUNITY DEV - PLANNING

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
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OPERATIONS

6230	Dues & Subscriptions	4,000	4,000	19,000	15,000	Joint Powers Authority-San Gabriel Valley Regional Housing Trust- SB1212
6235	Meeting & Conference	4,500	6,000	6,000	1,500	Conference budget for new Director.
6915	Utility/Telephone	1,150	1,150	3,150	2,000	Cellphones and Ipads.

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

Account Number		Description
1035611000	6230	<u>Dues & Subscriptions</u> - American Planning Association (APA), Association of Environmental Professionals (AEP), California Preservation Foundation, Americans for Arts
	6235	<u>Meetings & Conferences</u> - Attendance at American Planning Association California Chapter Conference, California Preservation Foundation Conference, training for public art, historic preservation, environmental review and subdivision map act.
	6240	<u>Mileage Reimbursement</u> - To reimburse Planning staff for inspections, recordation, and delivery of Planning Commission packets.
	6399	<u>Professional Services/Other</u> - Outside consultation services for environmental review, public art, historic preservation and Public Art Plan.
	6405	<u>Commission Meetings Expense</u> - Funds Commissioner stipends and meeting set up expenses for the Planning Commission, Art in Public Places Commission, and Cultural & Historical Preservation Commission.
	6503	<u>Books</u> - Purchase books for historic preservation, CEQA, public art, architectural design, subdivision map act and land use law.
	6509	<u>Publications/Other</u> - County Assessor maps, CEQA publications, zoning maps, specific plans, development standard brochures
	6518	<u>Postage</u> - Certified mail to various outside agencies like Los Angeles County Fire Department and developers/applicants.
	6521	<u>Messenger Service</u> - Courier services for delivery of documents to developers/applicants/attorney.
	6530	<u>Office Supplies</u> - Files for development projects, notes pads for counter, paper, highlighters
	6539	<u>Printing, Binding & Duplicating</u> - Forms, maps, business cards, etc.
	6563	<u>Supplies/Special</u> - Supplies for various commission meetings and associated name plates and badges for commissioners and City staff.
	6601	<u>Adverting Expense</u> - City initiated projects and code amendments.
	6835	<u>Maintenance & Repair/Equipment</u> - Repairs for equipment such as office printer.
	6845	<u>Maintenance/Office Furniture & Equipment</u> - Repair or replace non-functional office furniture.
	6850	<u>Lease Payments</u> - Copier lease payments
	6915	<u>Utilities/Telephone</u> - Cell phone, iPad data and fax bills.

BUDGET UNIT:

1035611000 ECON & COMM DEV - PLANNING

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
<u>PERSONNEL</u>							
6003	Salaries/Regular	183,810	212,229	305,145	186,308	293,560	(11,585)
6012	Salaries/Comp-Time	12,399	10,131	-	5,825	13,340	13,340
6015	Salaries/Vacation	7,921	4,337	-	6,539	-	-
6024	Salaries/Sick Leave	15,187	4,577	-	5,904	-	-
6027	Salaries/Bereavement	-	-	-	-	-	-
6033	Overtime Pay/Premium	4,106	10,722	-	193	-	-
6047	Sal/Bonus	-	-	-	10,995	-	-
6048	Salaries/Language Pay	3,461	1,431	1,620	1,615	1,200	(420)
6068	Allowance/Mgmt	103	-	-	-	-	-
6069	Allowances/Vehicle	1,890	2,468	1,260	1,287	1,260	-
6075	Vacation Pay-Off	6,999	7,643	7,000	-	7,000	-
6078	Sick Leave Pay-Off	-	-	-	1,213	-	-
6095	Salary Savings	-	198	-	-	-	-
6101	PERS/Employee Contribution	10,105	14,298	20,355	6,433	20,560	205
6104	PERS Lump Sum	-	39,305	42,510	42,697	46,633	4,123
6105	PERS/Employer Contribution	34,700	14,946	8,110	13,938	9,855	1,745
6107	APPLE Pay	-	-	-	-	500	500
6109	PARS/Employer	8,402	336	4,110	-	4,700	590
6125	FICA/Employer Contrib/Med	3,831	4,164	5,370	3,397	5,385	15
6133	Retiree Health Premium Reimb	4,767	6,888	-	5,676	6,100	6,100
6140	Life Insurance Allocation	498	608	895	549	860	(35)
6155	Workers' Comp Allocation	8,894	10,428	12,315	8,693	12,375	60
6160	LTD Insurance Allocation	1,913	2,394	2,375	1,881	2,285	(90)
6165	Unemployment Allocation	231	250	370	212	365	(5)
6175	Benefits/Flex Plan	36,411	31,878	62,160	29,999	66,600	4,440
6180	Deferred Comp/Employer Paid	1,746	3,123	5,256	3,979	5,406	150
PERSONNEL SUBTOTAL		347,374	382,351	478,851	337,334	497,984	19,133
<u>OPERATIONS</u>							
6230	Dues & Subscriptions	1,583	2,128	4,000	4,000	19,000	15,000
6235	Meetings & Conferences	5,807	7,319	4,500	4,500	6,000	1,500
6240	Mileage Reimbursement	42	30	250	250	250	-
6301	Legal Fees	-	21,587	10,000	10,000	10,000	-
6345	Program Consultants	-	18,589	-	-	-	-
6399	Professional Services/Other	41,408	71,950	281,860	281,860	281,860	-
6405	Commission Meetings Expense	-	3,555	12,000	12,000	12,000	-
6435	Plan Checking	32,957	-	-	-	-	-
6493	Outside Services & Repairs	-	2,330	-	-	-	-
6503	Books	-	404	750	750	750	-
6509	Publications/Other	1,060	19	200	200	200	-
6518	Postage	-	-	400	400	400	-
6521	Messenger Service	267	214	500	500	500	-
6530	Office Supplies	2,845	3,488	3,000	3,000	3,000	-
6539	Printing, Binding & Duplicating	394	727	1,000	1,000	1,000	-
6551	Fuel and Oil	-	130	-	-	-	-
6563	Supplies/Special	33	490	1,000	1,000	1,000	-
6569	Small Equipment	-	183	500	500	500	-
6601	Advertising Expense	6,207	9,511	7,000	7,000	7,000	-
6835	Maint & Repair/Equipment	-	-	100	100	100	-
6845	Maint/Office Furniture & Equip	763	1,166	500	500	500	-
6850	Lease Payments	467	396	2,950	2,950	2,950	-
6915	Utilities/Telephone	230	704	1,150	1,150	3,150	2,000
OPERATIONS SUBTOTAL		94,062	144,918	331,660	331,660	350,160	18,500
GENERAL FUND TOTAL:		441,436	527,269	810,511	668,994	848,144	37,633

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. Staff is 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.

FY 2020-21 STRATEGIC GOALS:

- Ensure the Building Department obtains the needed staff of qualified inspectors to provide the city with the highest level of skilled professionals.
- Ensure staff obtains the necessary training and education for the implementation and enforcement of the latest California Building Codes.
- Continue to update the Building Division forms and handouts to reflect current Building Code requirements.
- Implement a new Land Management System to help streamline the permit process online and at the public counter.
- Accelerate the electronic plan review process and digital storage of building plans utilizing our outside plan check company to improve customer service, productivity, and reduce storage costs. Begin electronic plan review in house utilizing the new land management system.
- Continue the in-house training program designed to inform Building Division personnel of changes in state laws affecting the California Building Codes, review proper application and interpretation of existing codes, and ensure uniform enforcement of all codes.

FY 2019-20 PROGRAM HIGHLIGHTS:

- Issued over 1,133 Building permits and performed approximately 350 plan reviews.
- Completed over 3,971 field inspections on a variety of construction projects.
- Completed over 108 detailed special inspection reports for either un-permitted construction or structural building damage.
- Issued over 62 Certificates of Occupancy for new dwelling units.
- Issued over 16 Certificates of Occupancy for new Commercial Buildings

- Continue to maintain a high level of professional, courteous and efficient customer service at the public counter, in the field and on the telephone without the benefit of a full Building Division staff.
- Issued building permits for The Orchard project and continue to perform related inspections.

BUDGET UNIT:

1035620000

ECONOMIC AND COMMUNITY DEV - BUILDING

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
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OPERATIONS

6201	Uniforms & Laundry	940	940	1,200	260	increase in MOU
						Mid Year budget amendment of \$150,000 for transtec will not be fully used, and the unused FY1920 budget will be carryforward to the FY2021 budget.
6435	Plan Checking	300,000	150,000	150,000	(150,000)	
6493	Outside Services	10,000	110,000	60,000	50,000	Increase due to inspection Services.

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

Account Number	Description
1035620000	<p>6201 <u>Uniforms & Laundry</u> - These are city work shirts and boots worn by city personnel to provide safety and/or identification purposes in the field and/or office.</p> <p>6220 <u>Training Schools</u> - State mandated training for Building Inspectors and Building Official, and costs for certificate maintenance.</p> <p>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.</p> <p>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. Monthly ICC Foothill Chapter meetings. Includes code updates, code and manufacture traing, department networking, and more.</p> <p>6240 <u>Mileage Reimbursement</u> - Travel expenses incurred by city personnel (out-of-pocket) to and from meetings, trainings, or testing centers.</p> <p>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.</p> <p>6493 <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.</p> <p>6509 <u>Publications/Other</u> - Purchase of code publications, engineering manuals, engineering software, interpretative and training manuals needed to properly enforce current codes.</p> <p>6530 <u>Office Supplies</u> - Pens, pencils, erasers, paper, copy paper, calculators, all the everyday items needed to operate within the office and field.</p> <p>6539 <u>Printing, Binding & Duplicating</u> - These are for forms, documents, business cards, and the duplication of plan needed.</p> <p>6551 <u>Fuel and Oil</u> - Fuel and oil costs for three vehicles operated by Building Division.</p>

BUDGET UNIT:

103562000 ECON & COMM DEV - BUILDING

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
PERSONNEL							
6003	Salaries/Regular	219,879	245,432	417,925	308,848	415,925	(2,000)
6012	Salaries/Comp-Time	496	2,704	-	5,779	-	-
6015	Salaries/Vacation	7,617	6,671	-	7,674	-	-
6024	Salaries/Sick Leave	5,519	3,669	-	6,262	-	-
6027	Salaries/Bereavement	-	1,474	-	-	-	-
6030	Overtime Pay/Regular	-	136	-	-	-	-
6033	Overtime Pay/Premium	9,769	6,340	-	5,353	-	-
6045	Salaries/Educational Incentive	447	-	-	-	1,800	1,800
6047	Sal/Bonus	-	-	-	13,826	-	-
6048	Salaries/Language Pay	-	-	420	430	-	(420)
6063	Salaries/Jury Duty	509	-	-	-	-	-
6069	Allowance/Vehicle	1,890	945	1,260	1,287	1,260	-
6075	Vacation Pay-Off	45,807	39,510	40,000	7,241	10,000	(30,000)
6078	Sick Leave Pay-Off	67,016	2,255	3,000	4,905	3,000	-
6101	PERS/Employee Contribution	13,077	14,191	27,750	18,975	29,100	1,350
6104	PERS Lump Sum	-	47,873	57,920	58,036	65,990	8,070
6105	PERS/Employer Contribution	53,080	10,573	11,035	13,466	13,940	2,905
6109	PARS/Employer Contribution	16,832	10,833	15,350	11,097	16,205	855
6125	FICA/Employer Contrib/Med	5,490	5,026	7,230	5,678	7,220	(10)
6133	Retiree Health Benefits	2,562	3,302	-	3,360	3,500	3,500
6140	Life Insurance Allocation	539	635	1,215	887	1,215	-
6155	Workers' Comp Allocation	9,693	10,621	16,780	13,855	16,755	(25)
6160	LTD Insurance Allocation	1,981	2,224	3,255	2,875	3,235	(20)
6165	Unemployment Allocation	309	306	500	352	490	(10)
6175	Benefits/Flex Plan	39,272	44,585	78,960	57,999	84,600	5,640
6180	Deferred Comp/Employer Paid	3,201	2,988	7,056	5,998	7,416	360
	PERSONNEL SUBTOTAL	504,986	462,291	689,656	554,183	681,651	(8,005)
OPERATIONS							
6201	Uniforms & Laundry	553	689	940	940	1,200	260
6215	Tuition Reimbursement	-	397	-	-	-	-
6220	Training Schools	660	1,855	4,000	4,000	4,000	-
6230	Dues & Subscriptions	312	305	600	600	600	-
6235	Meetings & Conferences	995	70	2,000	2,000	2,000	-
6240	Mileage Reimbursement	-	-	500	500	500	-
6435	Plan Checking	134,242	146,993	300,000	150,000	150,000	(150,000)
6493	Outside Services & Repairs	9,375	9,784	10,000	110,000	60,000	50,000
6503	Books	-	-	6,000	6,000	6,000	-
6509	Publications/Other	324	2,400	2,000	2,000	2,000	-
6530	Office Supplies	2,042	2,395	1,500	1,500	1,500	-
6539	Printing, Binding & Duplicating	464	491	1,000	1,000	1,000	-
6551	Fuel and Oil	491	897	1,000	1,000	1,000	-
6554	Supplies/Custodial & Cleaning	29	43	-	-	-	-
6563	Supplies/Special	15	61	1,000	1,000	1,000	-
6569	Small Equipment	388	1,155	500	500	500	-
6580	Merchandise for Resale	-	104	-	-	-	-
6601	Advertising Expn	150	-	300	1,340	300	-
6815	Maint & Repair/ Bldgs	-	114	-	-	-	-
6825	Maint & Repair / Vehicle	143	86	500	500	500	-
6845	Maint/Office Furniture	-	-	500	500	500	-
6850	Lease Payments	467	292	500	500	500	-
6915	Utilities/Telephone	2,470	2,074	2,750	2,750	2,750	-
	OPERATIONS SUBTOTAL	153,119	170,205	335,590	286,630	235,850	(99,740)
CAPITAL OUTLAY							
7140	Computer Software	24,950	-	-	-	-	-
	CAPITAL OUTLAY SUBTOTAL	24,950	-	-	-	-	-
GENERAL FUND TOTAL:		683,055	632,496	1,025,246	840,813	917,501	(107,745)

ECONOMIC AND COMMUNITY DEVELOPMENT COMMUNITY IMPROVEMENT DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

In the year 2019, the Community Improvement Division conducted approximately 447 inspections and reports under the "Real Property Records Report Ordinance" and collected associated inspection fees. The Division is also responsible for conducting annual inspections under the "Rental Inspection Ordinance" which deals with ongoing maintenance of approximately 6,099 registered rental units on 1,360 rental properties in the City, of which 555 properties were inspected within the last 12 months. In addition to the physical property inspections, the Division collects registration fees in addition to business license fees under the program.

The Division handled approximately 1040 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 and processed 323 administrative fines, 186 notice of violation letters were processed and mailed to violators for code violations. Field inspectors removed over 400 illegally posted signs and have conducted field stops of 27 illegal vendors.

The Division conducted 10 public nuisance hearings, issued 30 stop work orders and investigated 7 illegal garage conversions. Ten vacant and abandoned properties were registered with the City and 16 escrow demands were processed. The Division also oversaw the removal of 2,532 shopping carts from the public right-of-way.

The Division implements and enforces the licensing and taxation provisions of the Azusa Municipal Code and deals with approximately 1,069 in-City brick and mortar businesses annually.

The Division processed 5,766 business license renewals (incoming), along with 1,137 new business licenses.

The Division issued 324 administrative fines, 294 notice of violation letters, and 155 proactive contacts all for business license violations.

Community Improvement 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.

FY 2020-21 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 educate the community on quality of life issues and code enforcement matters.
- Update Code Enforcement and Business License 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 office and field staff with an emphasis on quality customer service and educating the public.
- Continue to update Policies and Procedures.
- Continue to improve procedures and processes in the Division.
- Developing Flow Charts for all division functions and programs.
- Increase the use of document imaging to reduce paper and filing storage needs, and allow real-time document retrieval.

FY 2019-20 PROGRAM HIGHLIGHTS:

- Continued to improve the operations of the Community Improvement Division.
- Community Improvement Inspector - Community Development Block Grants (CDBG) continued inspecting the targeted low-to-moderate income areas in the community. The CDBG inspector also worked on the Rental Inspection Program, Real Property Records Inspections and responded to complaints and worked proactively within the low-to-moderate income areas.
- One Community Improvement Inspector focused on the Rental Inspection Program.
- Worked with other Departments and Divisions to achieve goals established by the City Council and City Manager.
- Provided professional, courteous, and efficient customer service at the public counter, on the telephone and in the field.
- Remained active in professional organizations related to Code Enforcement, Business License, Taxation and Revenues including California Association of Code Enforcement Officers, American Association of Code Enforcement, and California Municipal Revenue and Tax Association.

BUDGET UNIT:

1035643000

ECON & COMM DEV - COMM IMPROVEMENT

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
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OPERATIONS

6201	Uniforms & Laundry	1,175	1,500	1,500	325	Increase in MOU
6235	Meetings & Conferences	2,500	5,000	3,500	1,000	Costs for one additional staff member

**ECON & COMM DEVELOPMENT - COMMUNITY IMPROVEMENT (INCLUDE BUSINESS LICENSE)
ACTIVITY DETAIL**

Account Number	Description
1035630000 6201	<u>Uniforms</u> - For purchase of uniform shirts and boots for (5 staff) field personnel as allowed by the employees' Memorandum of Understanding (MOU).
6215	<u>Tuition Reimbursement</u> - As allowed by the employees' MOU, one staff member currently attending college courses that will advance job-related skills.
6230	<u>Dues & Subscriptions</u> - Staff memberships in the California Association of Code Enforcement Officers, the America Association of Code Enforcement and California Municipal Revenue & Tax Association.
6235	<u>Meetings & Conferences</u> - California Association of Code Enforcement Certificate training and California Municipal Revenue & Tax Association annual conferences and meetings and other continuing educational training.
6301	<u>Legal Fees</u> - Possible court costs and reimbursement for notary public certification.
6240	<u>Mileage Reimbursement</u> - Mileage reimbursement for Staff.
6301	<u>Legal Fees</u> - Public nuisance activity requiring legal services, consultations and current legal service for ongoing cases.
6315	<u>Accounting/Auditing Services</u> - Outside audit services such as MuniServices Revenue Enhancement.
6485	<u>Public Nuisance Abatement</u> - 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	<u>Outside Services & Repairs</u> - Processing administrative citations through DataTicket, Franchise Tax Board intercepts and outside collections, Public nuisance and appeal hearing officer, Corelogic-title and property information and shopping cart retrieval contractor.
6509	<u>Publications/Other</u> - Publications related to code enforcement discipline.
6518	<u>Postage</u> - Notice of Administrative penalties and public nuisance abatement mailings resulting from field activities of Code Enforcement, Business License, Azusa Police Department and Building Division. Use of Registered mail required by AMC.
6521	<u>Messenger Service</u> - Small claims processor and Fedex services as necessary
6530	<u>Office Supplies</u> - Binders, paper, tabs, toner and miscellaneous stationery.
6539	<u>Printing, Binding & Duplicating</u> - Division's forms, citation books and educational handouts.
6551	<u>Fuel & Oil</u> - Fuel Costs.
6563	<u>Supplies/Special</u> - Miscellaneous expenses
6569	<u>Small Equipment</u> - Equipment for computer appliances, desk etc.
6572	<u>Office Furniture</u> - Purchase of office furniture
6605	<u>Filing Costs</u> - Costs associated with filing with the Los Angeles County for various legal documents.
6825	<u>Maintenance Repair/Vehicles</u> - Maintenance and repair of city vehicle
6915	<u>Utilities/Telephone</u> - Utilities and telephone costs

BUDGET UNIT:

1035643000 ECON & COMM DEV - COMM IMPROVEMENT

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
<u>PERSONNEL</u>							
6003	Salaries/Regular	367,907	391,339	496,760	370,262	486,705	(10,055)
6012	Salaries/Comp-Time	7,211	7,098	-	6,376	-	-
6015	Salaries/Vacation	23,787	25,912	-	39,333	-	-
6024	Salaries/Sick Leave	14,757	24,726	-	15,532	-	-
6027	Salaries/Bereavement	1,056	-	-	2,141	-	-
6033	Overtime Pay/Premium	5,705	174	-	811	-	-
6045	Salaries/Education	-	-	-	-	1,800	1,800
6047	Sal/Bonus	-	-	-	32,246	-	-
6048	Salaries/Language Pay	6,000	6,138	6,360	7,015	7,200	840
6063	Salaries/Jury Duty	124	-	-	-	-	-
6069	Allowance/Vehicle	1,620	810	1,080	1,026	1,080	-
6072	Sal/Injury	202	242	-	-	-	-
6075	Vacation Pay-Off	4,451	15,281	4,000	5,473	5,000	1,000
6078	Sick Leave Pay-Off	523	2,553	400	2,211	2,500	2,100
6101	PERS/Employee Contribution	25,920	25,436	33,435	25,762	34,560	1,125
6104	PERS Lump Sum	-	79,170	69,830	73,935	78,386	8,556
6105	PERS/Employer Contribution	76,420	16,273	13,325	18,773	16,565	3,240
6109	PARS/Employer	12,681	6,993	13,180	8,169	13,380	200
6125	FICA/Employer Contrib/Med	6,521	6,459	8,880	6,901	8,770	(110)
6133	Retiree Health Premium Reimb	6,349	7,213	-	8,296	-	-
6140	Life Insurance Allocation	713	777	1,465	1,027	1,440	(25)
6155	Workers' Comp Allocation	20,743	21,697	20,175	22,531	19,870	(305)
6160	LTD Insurance Allocation	3,195	3,495	3,870	3,717	3,785	(85)
6165	Unemployment Allocation	457	453	610	482	610	-
6175	Benefits/Flex Plan	91,416	105,340	108,190	94,017	115,920	7,730
6180	Deferred Comp/Employer Paid	4,653	5,322	8,640	7,929	9,238	598
PERSONNEL SUBTOTAL		682,411	752,904	790,200	753,964	806,809	16,609
<u>OPERATIONS</u>							
6201	Uniforms & Laundry	1,165	1,067	1,175	1,500	1,500	325
6215	Tuition Reimbursement	1,110	-	3,000	3,000	3,000	-
6220	Training School	-	1,174	1,720	1,720	1,720	-
6230	Dues & Subscriptions	1,638	650	1,175	1,175	1,175	-
6235	Meetings & Conferences	2,223	4,220	2,500	5,110	3,500	1,000
6240	Mileage Reimbursement	35	-	-	-	-	-
6301	Legal Fees	100,015	41,469	50,000	50,000	50,000	-
6315	Accounting/Auditing Services	-	720	-	-	-	-
6399	Professional Services/Other	4,709	34	-	-	-	-
6485	Public Nuisance Abatement	4,749	8,948	25,000	25,000	25,000	-
6492	Outside Svcs-MuniSvcs	8,302	1,363	-	-	-	-
6493	Outside Services & Repairs	19,133	17,900	25,809	25,809	25,809	-
6518	Postage	9,700	9,150	14,000	14,000	14,000	-
6530	Office Supplies	4,588	5,387	4,000	5,000	4,000	-
6539	Printing, Binding & Duplicating	379	224	1,800	1,800	1,800	-
6551	Fuel and Oil	1,609	2,898	2,000	2,000	2,000	-
6563	Supplies/Special	578	232	850	850	850	-
6569	Small Equipment	3,364	3,070	4,000	4,200	4,000	-
6825	Maint & Repair / Vehicle	464	549	1,000	1,000	1,000	-
6850	Lease Payments	2,371	1,842	1,954	1,954	1,954	-
6915	Utilities/Telephone	3,649	4,766	4,362	4,362	4,362	-
OPERATIONS SUBTOTAL		169,780	105,661	144,345	148,480	145,670	1,325
<u>CAPITAL OUTLAY</u>							
7142	Computer Equipment	1,758	-	-	-	-	-
CAPITAL OUTLAY SUBTOTAL		1,758	-	-	-	-	-
GENERAL FUND TOTAL:		853,949	858,565	934,545	902,444	952,479	17,934

ECONOMIC AND COMMUNITY DEVELOPMENT ECONOMIC DEVELOPMENT DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Economic Development Division is responsible for development and implementing programs to stimulate business attraction, retention, and expansion. It serves as a liaison between local businesses, organizations, developers, and public agencies to facilitate economic development activities aiding the City's effort to diversify its tax base.

FY 2020-21 STRATEGIC GOALS:

- Complete Tax Increment Financing (TIF) Feasibility Study.
- Complete initial phases of the Citywide wayfinding study and wayfinding sign program.
- Execute request for proposals for a citywide branding study.
- Identify and explore opportunity sites along major City corridors.
- Collaborate with the Finance Department to identify sales and use tax revenue opportunities.
- Explore the opportunity of attracting clean technology, high technology and biotech related businesses to the City
- Provide businesses and developers assistance by facilitating the permit process for economic development projects.
- Participate in programs and events to disseminate information on current development projects and ongoing economic development efforts.

FY 2019-20 PROGRAM HIGHLIGHTS:

- Ongoing Tax Increment Financing (TIF) Feasibility Study.
- Ongoing citywide wayfinding study and wayfinding sign program.
- Facilitated the escrow process for various City owned properties.
- Participated in the San Gabriel Valley Developers Summit hosted by the San Gabriel Valley Economic Partnership.
- Held small business workshops including in partnership with SCORE.
- Participated in community events to promote City projects and programs.
- Participated in regional conferences to promote economic development opportunities in the City.
- Held one-on-one meetings with developers and real estate brokers.

BUDGET UNIT: 1035630000 ECON & COMM DEV - ECON DEV

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
<u>OPERATIONS</u>						
6399	Professional Services/Other	80,000	80,000	115,000	35,000	Nexus Study and TIF Consultant for District Formation
6915	Utilities/Telephone	500	1,000	1,000	500	City cell phone was added

**ECONOMIC AND COMMUNITY DEVELOPMENT - ECON DEV
ACTIVITY DETAIL**

Account Number		Description
1035630000	6215	<u>Tuition Reimbursement</u> - Staff's professional development for job-related college or university courses.
	6230	<u>Dues & Subscriptions</u> - International Council of Shopping Centers (ICSC), San Gabriel Valley Economic Partnership, Municipal Management Association of Southern California (MMASC), California Association for Local Economic Development (CALED), International Economic Development Council (IEDC).
	6235	<u>Meetings & Conferences</u> - Attendance at: ICSC (Las Vegas and Los Angeles), MMASC Winter Forum and Annual Conference, CALED Conference, Azusa Chamber of Commerce Networking Events or other.
	6240	<u>Mileage Reimbursement</u> - To reimburse Economic Development Staff for work-related trips.
	6301	<u>Legal Fees</u> - Legal and administration fees associated with lease agreement executions.
	6399	<u>Professional Services/Other</u> - Outside consultant for special projects or other.
	6503	<u>Books</u> - Books associated with Economic Development and retail industry.
	6530	<u>Office Supplies</u> - Binders, folders, toner, stationary products etc.
	6539	<u>Printing, Binding & Duplicating</u> - Economic Development brochures, flyers, posters or other.
	6553	<u>Supplies/Special</u> - Workshop supplies, community engagement programs, displays, banners, marketing items or other.
	6569	<u>Small Equipment</u> - Equipment to replace computer accessories, keyboard, mouse, iPad etc.
	6915	<u>Utilities/Telephone</u> - Utilities and telephone costs.

BUDGET UNIT:

1035630000

ECON & COMM DEV - ECON DEV

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
PERSONNEL							
6003	Salaries/Regular	61,683	62,354	74,385	69,441	74,600	215
6012	Salaries/Comp-Time	2,214	1,941	-	2,198	-	-
6015	Salaries/Vacation	69	2,197	-	2,411	-	-
6024	Salaries/Sick Leave	1,415	-	-	44	-	-
6033	Overtime Pay/Premium	81	-	-	21	-	-
6047	Sal/Bonus	-	-	-	5,487	-	-
6048	Salaries/Language Pay	2,400	2,400	2,400	2,400	2,400	-
6063	Salaries/Jury Duty	-	225	-	-	-	-
6075	Vacation Pay-Off	141	755	200	550	500	300
6078	Sick Leave Pay-Off	1,130	1,329	1,000	1,907	1,000	-
6101	PERS/Employee Contribution	24	24	5,105	24	5,360	255
6104	PERS Lump Sum	-	9,463	10,665	10,615	13,776	3,111
6105	PERS/Employer Contribution	13,689	6,346	2,035	7,533	2,570	535
6125	FICA/Employer Contrib/Med	1,017	1,049	1,355	1,249	1,360	5
6140	Life Insurance Allocation	158	172	225	211	225	-
6155	Workers' Comp Allocation	2,711	2,765	3,070	3,279	3,080	10
6160	LTD Insurance Allocation	465	527	580	561	580	-
6165	Unemployment Allocation	63	65	95	77	95	-
6175	Benefits/Flex Plan	8,634	9,968	16,800	11,102	18,000	1,200
6180	Deferred Comp/Employer Paid	540	540	1,080	1,053	1,200	120
PERSONNEL SUBTOTAL		96,435	102,118	118,995	120,163	124,746	5,751
OPERATIONS							
6230	Dues & Subscriptions	5,870	6,015	7,600	7,600	7,600	-
6235	Meetings & Conferences	4,312	2,953	7,000	7,000	7,000	-
6240	Mileage Reimbursement	-	-	100	100	100	-
6399	Professional Services/Other	40,922	3,328	80,000	80,000	115,000	35,000
6503	Books	-	-	500	500	500	-
6518	Postage	17	-	-	-	-	-
6530	Office Supplies	722	862	1,000	1,000	1,000	-
6539	Printing, Binding & Duplicating	5,906	1,676	5,000	5,000	5,000	-
6551	Fuel and Oil	266	-	-	-	-	-
6563	Supplies/Special	4,181	900	5,000	5,000	5,000	-
6569	Small Equipment	75	-	1,500	1,500	1,500	-
6915	Utilities/Telephone	646	456	500	1,000	1,000	500
OPERATIONS SUBTOTAL		62,917	16,190	108,200	108,700	143,700	35,500
GENERAL FUND TOTAL:		159,352	118,308	227,195	228,863	268,446	41,251

ECONOMIC AND COMMUNITY DEVELOPMENT REAL ESTATE DEVELOPMENT PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Real Estate Development Program is under the supervision of the Economic Development Division. The Program is responsible for managing City owned real estate development.

Current real estate property:

The Promenade at Citrus – 890 The Promenade

Staff is responsible for the management and operation of the City owned commercial retail center consisting of 8,250 square feet. The property is located at 890 The Promenade in the Transit Neighborhood in the Promenade District of the Monrovia Specific Plan. Adjacent to the site is the APU/Citrus College Gold Line Station.

FY 2020-21 STRATEGIC GOALS:

- Establish a day to day operation budget and identify revenue projections
- Establish a model work letter
- Participate in the International Council of Shopping Centers
- Execute lease agreements for all six (6) suites
- Facilitate the tenant improvement process and provide construction oversight

FY 2019-20 PROGRAM HIGHLIGHTS:

- Secured a letter of interest from a tenant
- Ongoing lease negotiations with tenant

BUDGET UNIT: 1035630000 ECON & COMM DEV - REAL ESTATE

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
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OPERATIONS

6399	Professional Services/Other	208,668	140,000	300,000	91,332	Construction Contractor for The Promenade
6915	Utilities/Telephone	-	-	1,000	1,000	Frontier line to keep fire services on.

**ECONOMIC AND COMMUNITY DEVELOPMENT - REAL ESTATE DEV
ACTIVITY DETAIL**

Account Number		Description
1035645000	6301	<u>Legal Fees</u> - Legal and administration fees associated with lease agreement executions.
	6399	<u>Professional Services/Other</u> - Outside consultant for special projects or other.
	6548	<u>Plants & Trees</u> - Planting replacement.
	6805	<u>Maintenance/Land Improvements</u> - Maintenance or repair of lighting fixtures, bulbs, irrigation controllers, vandalism etc. Grass seed.
	6901	<u>Utilities/Water</u> - Utility charges associated with water.
	6905	<u>Utilities/Electric</u> - Utility charges associated with electricity.

BUDGET UNIT:

1035645000

ECON & COMM DEV - REAL ESTATE DEVELOPMENT

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
<u>OPERATIONS</u>							
6301	Legal Fees	-	-	10,000	10,000	10,000	-
6399	Professional Services/Other	-	7,333	208,668	140,000	300,000	91,333
6548	Plants & Trees	-	-	500	500	500	-
6805	Maintenance/Land Improvements	-	-	1,500	1,500	1,500	-
6901	Utilities/Water	-	1,930	3,500	3,500	3,500	-
6905	Utilities/Electric	-	68	1,200	1,200	1,200	-
6915	Utilities/Telephone	-	351	-	-	1,000	1,000
OPERATIONS SUBTOTAL		-	9,681	225,368	156,700	317,700	92,333
GENERAL FUND TOTAL:		-	9,681	225,368	156,700	317,700	92,333

ECONOMIC AND COMMUNITY DEVELOPMENT CDBG PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

Since 1974, the City of Azusa has been a participating City under the Los Angeles Urban County Community Development Block Grant Program (CDBG). Funded through the U.S. Department of Housing and Urban Development (HUD), the Los Angeles County Community Development Commission (LACDC) acts as the pass-through agency and oversees CDBG administration for forty-seven participating cities. The primary objective of the CDBG Program is to develop viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally benefiting low and moderate income persons.

The City of Azusa receives approximately \$450,000 annually to support eligible CDBG projects that assist the City's low and moderate income residents. Examples of eligible CDBG projects that the City undertakes annually include Housing Rehabilitation, Code Enforcement, various capital improvement projects, and public service activities. A maximum of fifteen percent (15%) of the City's total annual CDBG funds may be allocated to public service projects. Examples of the City's CDBG-funded public service projects include: Senior Case Management, Neighborhood Homework House, and the Azusa Family Services Program (formerly the Afterschool Recreation and Tutoring Program).

FY 2020-21 STRATEGIC GOALS:

- Provide approximately 200 Azusa youth, preschool through high school age, with tutoring, enrichment activities, and motivational support. The program will be administered by Neighborhood Homework House, a non-profit organization of trained volunteer college students, neighborhood agencies, religious organization representatives, and teachers.
- Offer approximately 90 Azusa senior citizens information and referral, comprehensive assessment, and care management that focus on senior issues. Services are provided by the YWCA of San Gabriel Valley, a non-profit agency.
- Provide approximately 200 Azusa youth, ages 5 to 14, and their families, a comprehensive range of supportive services. In addition to afterschool recreational and educational activities for Azusa youth, this project offers Azusa youth and their families an integrative array of support services that include information, referral and outreach for mental health, substance abuse, domestic violence, counseling, disabled services, homeless resources, and access to health and social services.
- Issue approximately 10-12 housing rehabilitation grants that improve the City's housing stock or correct residential code violations (in conjunction with the City's Residential Code Enforcement Program). Grants are awarded to eligible Azusa homeowners up to a maximum of \$12,000 each.

- Construct fifteen to twenty (15-20) American with Disabilities Act (ADA)-compliant curb ramps with truncated domes at various intersections throughout the City.
- Continue high level customer service protocols to provide the best possible customer service.

FY 2019-20 PROGRAM HIGHLIGHTS:

- Neighborhood Homework House assisted 200 Azusa youth, preschool through high school age, with tutoring, enrichment activities, and supportive services.
- Effective January 2019, the YWCA of San Gabriel began providing Azusa senior citizens information and referral, comprehensive assessment, and senior care management. Approximately 40-45 Azusa senior adults received services.
- The Azusa Family Services Program assisted approximately 200 Azusa youth, ages 5 to 14, and their families, with afterschool recreation programs, tutoring and integrated supportive services.
- Twelve (12) housing rehabilitation grants were issued that improved the City's housing stock or corrected residential code violations (in conjunction with the City's Residential Code Enforcement Program).
- Completed construction of the Azusa Library Men's and Women's restroom facilities conforming to American with Disabilities Act (ADA) standards.
- Completed construction of eleven (11) American with Disabilities Act (ADA)-compliant curb ramps with truncated domes at various intersections throughout the City.

BUDGET UNIT:

1835910000 ECON & COMM DEV - CDBG

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
<u>PERSONNEL</u>							
6003	Salaries/Regular	81,641	63,365	82,890	87,605	80,595	(2,295)
6006	Salaries/Temp & Part-Time	58,677	35,985	36,430	23,081	38,170	1,740
6012	Salaries/Comp-Time	941	2,046	-	2,039	-	-
6015	Salaries/Vacation	5,062	7,050	-	1,176	-	-
6024	Salaries/Sick Leave	4,136	6,034	-	2,843	-	-
6027	Salaries/Bereavement	1,396	1,195	-	-	-	-
6033	Overtime Pay/Premium	1,683	-	-	148	-	-
6048	Salaries/Language Pay	645	354	-	326	-	-
6101	PERS/Employee Contribution	7,237	7,014	5,960	6,608	6,050	90
6104	PERS Lump Sum	-	-	12,490	302	12,158	(332)
6105	PERS/Employer Contribution	12,465	2,928	2,405	3,537	2,935	530
6107	Apple Pay Plan	2,115	971	1,140	535	1,210	70
6109	PARS/Employer	3,812	4,110	1,840	3,501	3,295	1,455
6125	FICA/Employer Contrib/Med	2,646	2,110	2,015	1,739	2,000	(15)
6140	Life Insurance Allocation	490	564	240	444	230	(10)
6155	Workers' Comp Allocation	908	0	4,775	408	4,755	(20)
6160	LTD Insurance Allocation	692	765	645	729	625	(20)
6165	Unemployment Allocation	45	(0)	140	9	135	(5)
6175	Benefits/Flex Plan	19,811	16,460	19,490	21,125	20,880	1,390
6180	Deferred Comp/Employer Paid	1,125	1,242	1,370	1,516	1,490	120
PERSONNEL SUBTOTAL		205,527	152,194	171,830	157,674	174,528	2,698
<u>OPERATIONS</u>							
6345	Program Consultants	31,188	51,226	120,000	120,000	135,000	15,000
6493	Outside Services & Repairs	19,999	17,922	-	-	-	-
6625	Program Expense	-	-	1,100	1,100	1,100	-
6650	Rehabilitation Costs	143,827	143,050	150,000	150,000	150,000	-
OPERATIONS SUBTOTAL		195,013	212,198	271,100	271,100	286,100	15,000
<u>CAPITAL OUTLAY</u>							
7120	Construction Improvements	-	86,968	-	-	-	-
7176	Sidewalk/Crosswalks	149,308	-	-	268,539	-	-
CAPITAL OUTLAY SUBTOTAL		149,308	86,968	-	268,539	-	-
CDBG FUND TOTAL:		549,848	451,359	442,930	697,313	460,628	17,698