

ECONOMIC AND COMMUNITY DEVELOPMENT

Planning

Building

Community Improvement

Community Development Block Grant (CDBG)



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ECONOMIC AND COMMUNITY DEVELOPMENT PLANNING DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

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

STRATEGIC GOALS:

- Complete entitlement of Mercy Housing project at Atlantis Gardens.
- Process entitlements (design review, tract maps, California Environment Quality Act (CEQA) review, etc.) for Private and Redevelopment Agency developments.
- Update the Development Code as needed.
- Complete the entitlement process for the Waste Management Materials Recovery Facility (MRF) application.
- Continue to assist with the implementation of:
 - The Rosedale Development
 - All City Redevelopment Projects

FY 11-12 PROGRAM HIGHLIGHTS:

- Provide staff support for the Planning Commission and Cultural and Historic Preservation Commission.
- Work with the other City departments to implement the goals, policies and programs contained in the General Plan.
- Provide staff support – environmental review and design review - for Redevelopment, Water Department, and Parks projects.
- Coordinate with the Southern California Association of Governments to implement programs aimed at revitalizing the Arrow Highway Corridor.

Budget Division: ECONOMIC AND COMMUNITY DEVELOPMENT - PLANNING

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Economic & Community Dev Director ^(a)	0.33	0.33	\$50,935	\$50,935	Dept. Intern	450	0	\$5,130	\$0
Assistant Director of Community Dev	1.00	1.00	113,320	113,320					
Senior Planner	1.00	1.00	83,685	83,685					
Assistant Planner	1.00	1.00	68,365	68,365					
Planning Technician	1.00	1.00	50,485	53,310					
^(a) .67 FTE RDA Administration									
TOTAL	4.33	4.33	\$366,790	\$369,615	TOTAL	450	0	\$5,130	\$0

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	307,005	329,160	366,790	369,615	2,825
6006	Salaries/Temp & Part-Time	-	-	5,130	-	(5,130)
6012	Salaries/Comp-Time	8,140	2,855	-	-	-
6015	Salaries/Vacation	13,375	15,160	-	-	-
6024	Salaries/Sick Leave	13,195	12,530	-	-	-
6027	Salaries/Bereavement	-	945	-	-	-
6033	Overtime Pay/Premium	2,645	120	2,000	1,000	(1,000)
6045	Salaries/Education Incentive	1,460	1,460	1,450	1,450	-
6048	Salaries/Language Pay	2,410	2,410	2,400	2,400	-
6069	Allowances/Vehicle	1,790	1,790	1,780	1,780	-
6101	PERS/Employee Contribution	24,295	25,620	25,895	26,290	395
6105	PERS/Employer Contribution	41,660	42,805	42,725	47,410	4,685
6109	PARS/Employer	8,075	9,435	9,485	9,300	(185)
6125	FICA/Employer Contrib/Med	5,990	6,215	6,410	6,455	45
6133	Retiree Health Premium Reimb	2,435	2,530	2,580	2,580	-
6140	Life Insurance Allocation	1,085	955	985	1,000	15
6155	Workers' Comp Allocation	13,960	14,585	15,070	15,050	(20)
6160	LTD Insurance Allocation	3,075	3,115	2,830	2,870	40
6165	Unemployment Allocation	355	375	445	445	-
6175	Benefits/Flex Plan	59,285	62,570	65,685	68,785	3,100
6180	Deferred Comp/Employer Paid	3,985	4,135	3,775	3,775	-
	PERSONNEL SUBTOTAL	514,220	538,770	555,435	560,205	4,770

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

Account Number		Description	Cost
1035611000	6230	<u>Dues & Subscriptions</u> - American Planning Association (APA), Urban Land Institute (ULI), Champlain Planning Press.	\$1,600
	6235	<u>Meetings & Conferences</u> - Attendance at the meetings and conferences for National and California Chapter APA, and potential professional seminars.	\$4,000
	6240	<u>Mileage Reimbursement</u> - To reimburse Planning staff for inspections, recordation, and other work-related vehicular trips.	\$500
	6405	<u>Commission Meetings Expense</u> - Funds Commissioner stipends and miscellaneous meeting expenses.	\$5,000
	6493	<u>Outside Services & Repairs</u> - Iron Mountain file storage.	\$500
	6509	<u>Publications</u> - County Assessor maps, ULI publications, American Planning Journals.	\$350
	6530	<u>Office Supplies</u> - Binders, paper, tabs, toner, etc.	\$1,000
	6539	<u>Printing, Binding & Duplicating</u> - Forms, maps, business cards, etc.	\$1,000
	6835	<u>Maintenance & Repair/Equipment</u> - Repairs for equipment such as copier.	\$750
	6845	<u>Maintenance/Office Furniture & Equipment</u> - Repair or replace non-functional office furniture.	\$1,000

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
OPERATIONS						
6230	Dues & Subscriptions	1,070	1,155	1,200	1,600	400
6235	Meetings & Conferences	4,200	5,395	4,620	4,000	(620)
6240	Mileage Reimbursement	585	405	1,000	500	(500)
6301	Legal Fees	3,825	-	-	-	-
6399	Professional Services/Other	10,950	35,790	20,000	-	(20,000)
6405	Commission Meetings Expense	4,150	3,325	5,000	5,000	-
6493	Outside Services & Repairs	750	2,630	500	500	-
6509	Publications/Other	760	305	350	350	-
6518	Postage	95	-	300	300	-
6521	Messenger Service	-	60	150	150	-
6530	Office Supplies	2,075	1,475	1,000	1,000	-
6539	Printing, Binding & Duplicating	3,900	620	1,000	1,000	-
6540	Digitized Records	950	-	-	-	-
6563	Supplies/Special	65	-	-	-	-
6601	Advertising Expense	1,700	3,115	2,500	2,500	-
6835	Maint & Repair/Equipment	390	140	750	750	-
6845	Maint/Office Furniture & Equip	1,385	-	1,000	1,000	-
6915	Utilities/Telephone	215	195	400	400	-
7080	Refund	13,505	225	-	-	-
OPERATIONS SUBTOTAL		50,570	54,835	39,770	19,050	(20,720)
GENERAL FUND TOTAL:		564,790	593,605	595,205	579,255	(15,950)

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ECONOMIC AND COMMUNITY DEVELOPMENT BUILDING DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

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

STRATEGIC GOALS:

- Ensure staff obtains the necessary training and education for the implementation and enforcement of the new 2010 California Building Codes.
- Complete revisions of Building Division forms and handouts to reflect new 2010 Building Codes.
- Revise and update the Building Division section of the Economic and Community Department Policy and Procedure manual.
- Continue with the in-house training program designed to inform Building Division personnel of changes in state laws affecting the California Building Codes, review correct application and interpretation of existing codes, and ensure uniform enforcement of all codes.

FY 11-12 PROGRAM HIGHLIGHTS:

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

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

Budget Division: *ECONOMIC AND COMMUNITY DEVELOPMENT - BUILDING*

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Building Official	1.00	1.00	\$101,555	\$101,555					
Building Inspector	2.00	2.00	149,070	149,070					
Building Technician	1.00	1.00	60,775	61,675					
TOTAL	4.00	4.00	\$311,400	\$312,300	TOTAL	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	261,710	268,390	311,400	312,300	900
6012	Salaries/Comp-Time	7,585	7,740	-	-	-
6015	Salaries/Vacation	14,270	21,680	-	-	-
6024	Salaries/Sick Leave	17,875	13,820	-	-	-
6027	Salaries/Bereavement	665	-	-	-	-
6033	Overtime Pay/Premium	360	1,180	3,000	2,000	(1,000)
6063	Salaries/Jury Duty	345	1,310	-	-	-
6101	PERS/Employee Contribution	21,270	22,005	21,915	21,975	60
6105	PERS/Employer Contribution	36,470	36,755	36,160	39,635	3,475
6109	PARS/Employer Contribution	5,475	6,540	6,510	6,510	-
6125	FICA/Employer Contrib/Med	4,965	5,155	5,435	5,475	40
6140	Life Insurance Allocation	965	835	830	835	5
6155	Workers' Comp Allocation	12,170	12,550	12,570	12,565	(5)
6160	LTD Insurance Allocation	2,655	2,395	2,425	2,430	5
6165	Unemployment Allocation	325	340	375	375	-
6175	Benefits/Flex Plan	54,325	57,320	60,220	63,320	3,100
6180	Deferred Comp/Employer Paid	3,360	3,420	3,420	3,420	-
	PERSONNEL SUBTOTAL	444,790	461,435	464,260	470,840	6,580

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

Account Number		Description	Cost
1035620000	6220	Training Schools - State mandated training for Building Inspectors and Building Official, and costs for certificate maintenance.	\$3,000
	6230	Dues and Subscriptions - This account covers costs of membership dues for the International Association of Plumbing and Mechanical Officers (IAPMO), the International Code Council (ICC), California Building Officials (CALBO), and the International Association of Electrical Inspectors.	\$690
	6235	Meetings & Conferences - International Code Council annual conference. This annual conference includes the Annual Business meeting, final code development hearings and a variety of education programs.	\$1,500
	6435	Plan Checking - This account covers the costs of outside plan checking services. Currently, there are two consultants used by the Building Division-Melad & Associates, and Willdan. Original FY 2010-11 budget increased by \$25,000.00 to cover anticipated increase in Plan Check cost due to new activity at Rosedale and Waste Management's Materials Recovery Facility (MRF).	\$75,000
	6493	Outside Services & Repairs - This account funds the Iron Mountain file and plan storage and retrievals, and the Building Division's share of maintenance costs for copiers and fax equipment.	\$5,500
	6509	Publications - Purchase of code publications, engineering manuals, engineering software, interpretative and training manuals necessary to properly enforce current codes.	\$2,500
	6572	Office Furniture & Equipment - A budget of \$500 has been maintained for minor replacements and/or repair of equipment or furniture.	\$500
	6551	Fuel and Oil - Increased by 20% for rising fuel costs.	\$3,960

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<u>OPERATIONS</u>					
6201	Uniforms & Laundry	540	265	900	900	-
6220	Training Schools	1,695	1,100	3,300	3,000	(300)
6230	Dues & Subscriptions	825	625	690	690	-
6235	Meetings & Conferences	-	25	1,500	1,500	-
6240	Mileage Reimbursement	345	130	-	-	-
6253	Licenses/Certifications	-	50	-	-	-
6435	Plan Checking	95,265	45,395	126,000	75,000	(51,000)
6493	Outside Services & Repairs	5,455	4,790	5,500	5,500	-
6509	Publications/Other	1,275	75	3,600	2,500	(1,100)
6530	Office Supplies	770	590	1,100	1,100	-
6539	Printing, Binding & Duplicating	790	780	1,500	1,500	-
6551	Fuel and Oil	2,490	2,130	3,300	3,960	660
6563	Supplies/Special	-	290	-	-	-
6569	Small Equipment	785	605	1,350	1,350	-
6572	Office Furniture & Equipment	-	-	500	500	-
6825	Maint & Repair / Vehicle	80	100	1,500	1,500	-
6915	Utilities/Telephone	1,425	950	1,500	1,500	-
7080	Refund	920	1,055	-	-	-
	OPERATIONS SUBTOTAL	112,660	58,955	152,240	100,500	(51,740)
	GENERAL FUND TOTAL:	557,450	520,390	616,500	571,340	(45,160)

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ECONOMIC AND COMMUNITY DEVELOPMENT COMMUNITY IMPROVEMENT DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Community Improvement Division conducted approximately 288 inspections and reports under the “Real Property Records Report Ordinance” annually. The Division is also responsible for conducting annual inspections under the “Rental Inspection Ordinance” that deals with ongoing maintenance of approximately 5,712 rental units on 1,117 parcels in the community, and collects registration and inspection fees under the program. The Division also handled approximately 896 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 and other municipal code violations. The Division issued 632 administrative fines and processed 1,219 administrative fines that had been issued by Community Improvement, Azusa Police Department, Building Division, and San Gabriel Valley Humane. Field inspectors removed over 698 illegally posted signs and have conducted field stops of 68 illegal vendors. The Division conducted 22 Public Nuisance hearings, issued 40 Stop Work orders and discovered 28 illegal garage conversions. The Division also oversaw the removal of 11,730 shopping carts from the public right away. The Division strives to provide professional, courteous and efficient customer service and assistance to the public and other Department personnel. In addition, staff is also encouraged to explain relevant ordinances, methods of corrections and changes to code requirements to property owners and business owners who are sometimes unaware of code violations and changes to ordinances.

STRATEGIC GOALS:

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

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FY 11-12 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.
- Continue integration of the new HDL - Code Enforcement software.

Budget Division: *ECONOMIC AND COMMUNITY DEVELOPMENT - COMMUNITY IMPROVEMENT*

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Community Improvement Supervisor	1.00	1.00	\$73,435	\$73,435					
Community Improvement Inspector	1.00	1.00	57,970	57,970					
Development Services Assistant	2.00	2.00	121,550	123,350					
TOTAL	4.00	4.00	\$252,955	\$254,755	TOTAL	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	206,925	217,930	252,955	254,755	1,800
6012	Salaries/Comp-Time	7,450	8,180	-	-	-
6015	Salaries/Vacation	14,085	13,210	-	-	-
6024	Salaries/Sick Leave	9,495	11,210	-	-	-
6027	Salaries/Bereavement	870	-	-	-	-
6033	Overtime Pay/Premium	-	370	-	-	-
6048	Salaries/Language Pay	-	-	2,400	2,400	-
6063	Salaries/Jury Duty	245	1,050	-	-	-
6101	PERS/Employee Contribution	16,830	17,710	17,815	18,115	300
6105	PERS/Employer Contribution	28,850	29,570	29,385	32,665	3,280
6125	FICA/Employer Contrib/Med	3,855	4,080	4,540	4,650	110
6133	Retiree Health Premium Reimb	1,845	2,345	2,605	2,605	-
6140	Life Insurance Allocation	765	670	670	685	15
6155	Workers' Comp Allocation	9,560	10,070	10,110	10,285	175
6160	LTD Insurance Allocation	2,100	1,920	1,970	1,980	10
6165	Unemployment Allocation	255	270	315	325	10
6175	Benefits/Flex Plan	54,120	57,370	60,220	63,320	3,100
6180	Deferred Comp/Employer Paid	2,160	2,160	2,160	2,160	-
	PERSONNEL SUBTOTAL	359,410	385,575	385,145	393,945	8,800

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

Account Number		Description	Cost
1035643000	6201	Uniforms - For purchase of uniform shirts and boots for field personnel as allowed by the employees' Memorandum of Understanding (MOU).	\$630
	6215	Tuition Reimbursement - As allowed by the employees' MOU, one staff member plans on attending college courses that will advance job-related skills.	\$1,500
	6230	Dues & Subscriptions - Staff memberships in the California Association of Code Enforcement Officers and the America Association of Code Enforcement.	\$300
	6235	Meetings & Conferences - University of California Code Enforcement seminars, California Association of Code Enforcement Certificate training, Annual Seminar, and continuing education training is budgeted to give formal training to existing staff members.	\$980
	6301	Legal Fees - Public nuisance activity requiring legal services, consultations and current legal service for ongoing cases.	\$10,000
	6485	Public Nuisance Abatement - Reflects ongoing public nuisance abatement and assistance with hardship cases regarding blight, health and safety concerns, and the increased number of foreclosed/vacant housing throughout the community.	\$10,000
	6493	Outside Services & Repairs - Public nuisance hearing officer, Data Quick on-line service, and the increase cost of the Shopping Cart Retrieval Program.	\$21,500
	6518	Postage - Notice of Administrative penalties and public nuisance abatement mailings resulting from field activities of Community Improvement, Azusa Police Department, Building and San Gabriel Valley Humane.	\$12,000
	6530	Office Supplies - Binders, paper, tabs, toner, etc.	\$2,500
6551	Fuel and Oil - Fuel costs	\$4,000	

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
OPERATIONS						
6201	Uniforms & Laundry	670	585	630	630	-
6215	Tuition Reimbursement	-	215	1,500	1,500	-
6220	Training School	155	-	-	-	-
6230	Dues & Subscriptions	300	300	300	300	-
6235	Meetings & Conferences	865	2,475	980	980	-
6301	Legal Fees	15,460	36,100	10,000	10,000	-
6485	Public Nuisance Abatement	18,540	17,575	20,000	10,000	(10,000)
6493	Outside Services & Repairs	21,645	18,745	21,500	21,500	-
6509	Publications/Other	20	-	100	100	-
6518	Postage	1,400	3,000	12,000	12,000	-
6524	Photo Film & Processing	-	110	-	-	-
6530	Office Supplies	2,635	1,790	2,500	2,500	-
6539	Printing, Binding & Duplicating	410	340	400	400	-
6551	Fuel and Oil	3,145	2,560	4,000	4,000	-
6563	Supplies/Special	200	65	300	300	-
6569	Small Equipment	2,930	1,565	2,000	2,000	-
6825	Maint & Repair / Vehicle	230	1,750	2,500	2,500	-
6915	Utilities/Telephone	1,130	1,180	2,160	2,160	-
7080	Refund	2,045	1,685	2,500	2,500	-
OPERATIONS SUBTOTAL		71,780	90,040	83,370	73,370	(10,000)
GENERAL FUND TOTAL:		431,190	475,615	468,515	467,315	(1,200)

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

PROGRAM DESCRIPTION:

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

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

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

STRATEGIC GOALS:

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

FY 11-12 PROGRAM HIGHLIGHTS:

On January 4, 2011, City Council approved the following programs for FY 11-12:

- CDBG Program Administration: \$63,675
- CDBG Concrete Improvements: \$237,385 (See CIP)
- Athletic Court Resurfacing: \$34,680 (See CIP)
- Single Family Housing Rehabilitation Program: \$238,000
- Code Enforcement Program: \$91,045
- After School Program: \$59,670
- Homework House: \$10,000
- Senior Nutrition Site Manager: \$17,975
- Senior Referral & Case Management: \$10,000

Budget Division: ECONOMIC AND COMMUNITY DEVELOPMENT - CDBG

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Accountant ^(a)	0.27	0.27	\$19,095	\$19,095	Site Manager	795	945	\$12,035	\$14,310
Community Improvement Inspector	1.00	1.00	57,710	57,970	Recreation Staff	3,692	3,974	50,715	54,590
Senior Management Analyst ^(b)	0.25	0.25	19,025	19,025					
Budget Analyst ^(c)	0.025	0.025	2,090	2,090					
^(a) .73 FTE Finance									
^(c) .60 FTE Streets and Sidewalk Maintenance, .15 FTE Sewer Maintenance									
^(c) .10 FTE Sr Nutrition, .575 FTE Admin Serv-Finance, .30 FTE Admin Serv-Rosedale									
TOTAL	1.545	1.55	\$97,920	\$98,180	TOTAL	4,487	4,919	\$62,750	\$68,900

BUDGET UNIT:**1835910000 COMMUNITY DEV - CDBG**

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	PERSONNEL					
6003	Salaries/Regular	65,975	76,355	97,920	98,180	260
6006	Salaries/Temp & Part-Time	58,290	64,380	62,750	68,900	6,150
6012	Salaries/Comp-Time	1,810	1,125	-	-	-
6015	Salaries/Vacation	1,735	1,315	-	-	-
6024	Salaries/Sick Leave	2,160	6,635	-	-	-
6048	Salaries/Language Pay	-	-	-	925	925
6101	PERS/Employee Contribution	7,825	8,680	7,635	8,090	455
6105	PERS/Employer Contribution	13,510	14,540	12,555	14,485	1,930
6109	PARS/Employer	780	740	1,900	3,270	1,370
6125	FICA/Employer Contrib/Med	2,120	2,445	2,645	2,790	145
6140	Life Insurance Allocation	250	230	260	260	-
6155	Workers' Comp Allocation	5,240	6,075	6,335	6,720	385
6160	LTD Insurance Allocation	685	640	745	765	20
6165	Unemployment Allocation	130	145	180	190	10
6175	Benefits/Flex Plan	17,240	19,420	22,585	24,455	1,870
6180	Deferred Comp/Employer Paid	690	730	830	1,150	320
	PERSONNEL SUBTOTAL	178,440	203,455	216,340	230,180	13,840

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

Account Number		Description	Cost
1835910000	6000-6199	Salaries & Benefits - Funding approved for salaries & benefits by project as follows: D96036 Administration \$62,685; D96037 After School Program \$59,670; D60434 Sr. Nutrition Site Mgr. \$17,975; and D60862 Code Enforcement Program \$89,850.	\$230,180
	6345	Program Consultants - Funding of consultant services for the Single Family Housing Rehabilitation Program.	\$40,000
	6493	Outside Services & Repairs - Funds CDBG-approved programs as follows: D96034 Sr. Referral & Case Management \$10,000, and D00032 Homework House \$10,000.	\$20,000
	6625	Program Expense - \$990 for CDBG workshops, mileage, and program supplies used in D96036 Administration program; and \$1,195 for Code Enforcement D60862 supplies, equipment and training.	\$2,185
	6650	Rehabilitation Costs - Funding approved for approximately 22 single housing rehabilitation grants up to \$9,000 each.	\$198,000

BUDGET UNIT:**1835910000 COMMUNITY DEV - CDBG**

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	OPERATIONS					
6345	Program Consultants	-	35,625	36,000	40,000	4,000
6493	Outside Services & Repairs	20,000	20,000	20,000	20,000	-
6625	Program Expense	14,545	2,485	1,635	2,185	550
6650	Rehabilitation Costs	-	174,880	180,000	198,000	18,000
7001	Interest Expense	8,015	-	-	-	-
7005	Principal Payments	275,000	-	-	-	-
7099	Miscellaneous	70,000	-	-	-	-
	OPERATIONS SUBTOTAL	387,560	232,990	237,635	260,185	22,550
	CDBG FUND TOTAL:	566,000	436,445	453,975	490,365	36,390

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