

# ADMINISTRATION

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.
- Increase affordable housing opportunities for all residents.
- 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 11-12 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.
- Include funds for the Veteran's Flag Project and Sister City Support.
- 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 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>
					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 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<b><u>PERSONNEL</u></b>					
6006	Salaries/Temp & Part-Time	24,115	24,265	24,000	24,000	-
6101	PERS/Employee Contribution	1,795	1,805	1,825	1,825	-
6105	PERS/Employer Contribution	3,030	2,960	2,925	3,175	250
6125	FICA/Employer Contrib/Med	1,640	1,120	1,550	1,850	300
6133	Retiree Health Premium Reimb	2,465	2,335	2,585	2,585	-
6140	Life Insurance Allocation	520	430	450	450	-
6155	Workers' Comp Allocation	965	970	950	950	-
6175	Benefits/Flex Plan	110,550	79,605	82,775	82,775	-
	<b>PERSONNEL SUBTOTAL</b>	<b>145,080</b>	<b>113,490</b>	<b>117,060</b>	<b>117,610</b>	<b>550</b>

**CITY COUNCIL  
ACTIVITY DETAIL**

Account Number		Description	Cost
100800000	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>\$12,000</b>
	7050	<u>Donations/Contributions</u> - Sister City \$2,500; Flag Committee \$1,000; Veteran Recognition Ceremonies-Memorial Day and Veteran's Day \$300; Portable Toilets \$300; Miscellaneous \$500	<b>\$4,600</b>

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<b>OPERATIONS</b>						
6230	Dues & Subscriptions	50	-	250	250	-
6235	Meetings & Conferences	8,500	12,240	8,900	8,900	-
6240	Mileage Reimbursement	195	255	-	-	-
6298	Council Telecommunication Exp	1,705	1,675	5,000	2,500	(2,500)
6493	Outside Services & Repairs	-	-	12,000	12,000	-
6530	Office Supplies	-	405	500	500	-
6563	Supplies/Special	1,720	2,115	2,200	2,200	-
6601	Advertising Expense	25	-	-	-	-
7050	Donations/Contribution	2,500	6,000	9,600	4,600	(5,000)
<b>OPERATIONS SUBTOTAL</b>		<b>14,695</b>	<b>22,690</b>	<b>38,450</b>	<b>30,950</b>	<b>(7,500)</b>
<b>GENERAL FUND TOTAL:</b>		<b>159,775</b>	<b>136,180</b>	<b>155,510</b>	<b>148,560</b>	<b>(6,950)</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 scanning of vital record files and miscellaneous files for electronic access.
- 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.
- Create information and policy manual for newly appointed Board and Commission members

### **FY 10-11 PROGRAM HIGHLIGHTS:**

- 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.
- Coordinated Ethics Training for employee filers and City Boards and Commissions.
- Conducted General Municipal Election on March 8, 2011 and Special Municipal Election on January 25, 2011.



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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<b><u>PERSONNEL</u></b>					
6003	Salaries/Regular	123,535	125,045	133,225	133,225	-
6006	Salaries/Temp & Part-Time	100,870	113,590	114,295	118,635	4,340
6015	Salaries/Vacation	4,685	5,110	-	-	-
6024	Salaries/Sick Leave	775	3,345	-	-	-
6033	Overtime Pay/Premium	880	685	-	-	-
6039	Standby Pay/Premium	-	-	945	945	-
6048	Salaries/Language Pay	5,330	6,135	6,105	6,420	315
6101	PERS/Employee Contribution	16,485	17,825	17,770	18,235	465
6105	PERS/Employer Contribution	28,245	29,735	29,280	32,845	3,565
6109	PARS/Employer	3,965	4,690	4,765	4,690	(75)
6125	FICA/Employer Contrib/Med	2,860	3,045	3,085	3,165	80
6140	Life Insurance Allocation	605	520	545	545	-
6155	Workers' Comp Allocation	9,475	10,145	10,180	10,365	185
6160	LTD Insurance Allocation	1,075	990	1,040	1,040	-
6165	Unemployment Allocation	225	240	255	255	-
6175	Benefits/Flex Plan	42,905	44,530	46,665	48,215	1,550
6180	Deferred Comp/Employer Paid	3,360	3,420	3,420	3,420	-
	<b>PERSONNEL SUBTOTAL</b>	<b>345,275</b>	<b>369,050</b>	<b>371,575</b>	<b>382,000</b>	<b>10,425</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	<b>\$7,000</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>\$25,000</b>
	6830	<b>Rental Equipment</b> - Neopost - lease of mail machine.	<b>\$5,000</b>

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<b>OPERATIONS</b>						
6215	Tuition Reimbursement	-	1,010	-	-	-
6220	Training Schools	1,080	150	2,000	1,000	(1,000)
6230	Dues & Subscriptions	675	840	700	700	-
6235	Meetings & Conferences	185	1,095	2,000	1,000	(1,000)
6240	Mileage Reimbursement	45	30	500	500	-
6330	Codification	5,480	2,785	5,500	5,500	-
6493	Outside Services & Repairs	69,930	3,910	130,000	7,000	(123,000)
6518	Postage	34,290	33,840	39,000	41,000	2,000
6524	Photo Film and Processing	50	-	-	-	-
6530	Office Supplies	1,345	1,745	2,400	2,400	-
6536	Supplies/Reprographics	930	-	2,000	1,000	(1,000)
6551	Fuel and Oil	80	-	190	190	-
6563	Supplies/Special	1,890	3,015	2,500	1,500	(1,000)
6572	Office Furniture & Equipment	535	935	930	930	-
6601	Advertising Expense	23,170	20,000	23,000	25,000	2,000
6825	Maintenace & Repair	-	20	-	-	-
6830	Rent/Equipment	4,570	4,400	5,000	5,000	-
6845	Maint/Office Furniture & Equip	435	205	500	500	-
7080	Refund	230	-	-	-	-
<b>OPERATIONS SUBTOTAL</b>		<b>144,920</b>	<b>73,980</b>	<b>216,220</b>	<b>93,220</b>	<b>(123,000)</b>
<b>GENERAL FUND TOTAL:</b>		<b>490,195</b>	<b>443,030</b>	<b>587,795</b>	<b>475,220</b>	<b>(112,575)</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	\$32,425
<b>TOTAL</b>	0.00	0.00	\$0	\$0	<b>TOTAL</b>	2,080	2,080	\$32,425	\$32,425



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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<b><u>PERSONNEL</u></b>					
6006	Salaries/Temp & Part-Time	32,580	32,580	32,425	32,425	-
6109	PARS/Employer	1,190	1,190	1,215	1,215	-
6125	FICA/Employer Contrib/Med	705	720	710	710	-
6140	Life Insurance Allocation	175	145	155	155	-
6155	Workers' Comp Allocation	1,305	1,305	1,295	1,295	-
6175	Benefits/Flex Plan	15,695	15,930	16,555	16,555	-
6180	Deferred Comp/Employer Paid	1,080	1,080	1,080	1,080	-
	<b>PERSONNEL SUBTOTAL</b>	<b>52,730</b>	<b>52,950</b>	<b>53,435</b>	<b>53,435</b>	<b>-</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>\$200</b>
	6530	<b><u>Office Supplies</u></b> - General office supplies paper, pens, pencils, etc.	<b>\$200</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>
	6569	<b><u>Small Equipment</u></b> - Computer/peripheral equipment replacement, calculators, etc.	<b>\$300</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>\$66,600</b>

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<b>OPERATIONS</b>					
6220	Training Schools	-	90	-	-	-
6230	Dues & Subscriptions	155	205	220	250	30
6235	Meetings & Conferences	270	520	1,720	800	(920)
6493	Outside Services	180	270	-	200	200
6530	Office Supplies	550	50	2,000	200	(1,800)
6539	Printing, Binding & Duplicating	-	855	-	1,000	1,000
6569	Small Equipment	320	265	-	300	300
6572	Office Furniture & Equipment	-	-	850	-	(850)
7009	Bank Service Charge	59,195	63,160	65,000	66,600	1,600
7015	Tax/Property	-	60	-	-	-
7080	Refund	50	-	-	-	-
	<b>OPERATIONS SUBTOTAL</b>	<b>60,720</b>	<b>65,475</b>	<b>69,790</b>	<b>69,350</b>	<b>(440)</b>
	<b>GENERAL FUND TOTAL:</b>	<b>113,450</b>	<b>118,425</b>	<b>123,225</b>	<b>122,785</b>	<b>(440)</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.
- Continue to increase General Fund revenues from Community and Economic Development processes.
- Develop and implement a plan for low/moderate income housing and explore the feasibility of establishing a Housing Authority.
- Maintain code compliance standards and expand service on weekends.
- Develop a C.I.P. budget/plan for sidewalk improvements.
- Develop a plan to facilitate a new public library.
- 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.
- Improve the north east corner of Azusa Ave./Arrow Hwy. and the southerly entrance to Azusa.

### **FY 11-12 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 Division: OFFICE OF THE CITY MANAGER**

**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 Manager <sup>(a)</sup>	0.50	0.50	\$110,260	\$110,260	Human Rel Coord	520	520	\$17,240	\$17,240
Assistant City Manager <sup>(b)</sup>	0.80	0.80	120,330	120,330	HRC Grad Interns	1,040	1,040	15,600	15,600
Executive Assistant to the City Mgr	1.00	1.00	64,540	64,540					
<sup>(a)</sup> .50 FTE RDA Administration									
<sup>(b)</sup> .20 FTE RDA Administration									
<b>TOTAL</b>	<b>2.30</b>	<b>2.30</b>	<b>\$295,130</b>	<b>\$295,130</b>	<b>TOTAL</b>	<b>1,560</b>	<b>1,560</b>	<b>\$32,840</b>	<b>\$32,840</b>

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<b>PERSONNEL</b>					
6003	Salaries/Regular	266,985	285,085	295,130	295,130	-
6006	Salaries/Temp & Part-Time	32,260	32,210	32,840	32,840	-
6015	Salaries/Vacation	8,500	4,080	-	-	-
6024	Salaries/Sick Leave	2,180	6,200	-	-	-
6033	Overtime Pay/Premium	470	225	-	-	-
6047	Salaries/Bonuses	-	5,065	-	-	-
6069	Allowances/Vehicle	7,970	6,395	4,320	4,320	-
6070	Allowances/Telephone	755	755	750	750	-
6101	PERS/Employee Contribution	21,155	21,085	20,440	20,740	300
6105	PERS/Employer Contribution	36,295	35,245	33,745	37,445	3,700
6109	PARS/Employer	9,830	10,640	17,285	17,460	175
6125	FICA/Employer Contrib/Med	5,095	5,570	5,355	5,375	20
6133	Retiree Health	1,340	1,290	1,315	1,315	-
6140	Life Insurance Allocation	1,340	700	795	795	-
6155	Workers' Comp Allocation	12,410	13,310	13,290	13,315	25
6160	LTD Insurance Allocation	2,845	3,210	2,260	2,295	35
6165	Unemployment Allocation	315	345	375	375	-
6175	Benefits/Flex Plan	33,875	35,665	36,580	37,355	775
6180	Deferred Comp/Employer Paid	9,275	11,275	11,270	11,270	-
	<b>PERSONNEL SUBTOTAL</b>	<b>452,895</b>	<b>478,350</b>	<b>475,750</b>	<b>480,780</b>	<b>5,030</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), Costco, 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, Governor's Conference For Women, SGVACM Annual Conference	<b>\$7,540</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 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<b>OPERATIONS</b>					
6230	Dues & Subscriptions	29,350	28,710	39,560	39,560	-
6235	Meetings & Conferences	15,745	11,720	7,540	7,540	-
6405	Commission Meetings Expense	1,050	2,300	2,700	2,700	-
6509	Publications/Other	25	-	300	300	-
6521	Messenger Service	70	50	200	200	-
6527	Supplies/Computer	1,640	80	1,000	1,000	-
6530	Office Supplies	1,270	2,900	3,000	3,000	-
6551	Fuel and Oil	95	100	500	500	-
6563	Supplies/Special	275	45	-	-	-
6625	Program Expense	3,970	2,325	5,000	5,000	-
6825	Maintenance & Repair	5	55	-	-	-
6915	Utilities/Telephone	1,110	1,040	2,520	2,520	-
7045	Other Agency Contributions	2,245	3,140	3,140	3,140	-
	<b>OPERATIONS SUBTOTAL</b>	<b>56,850</b>	<b>52,465</b>	<b>65,460</b>	<b>65,460</b>	<b>-</b>
	<b>GENERAL FUND TOTAL:</b>	<b>509,745</b>	<b>530,815</b>	<b>541,210</b>	<b>546,240</b>	<b>5,030</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:**

- Replace 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 press releases of Government Services.

#### **FY 11-12 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 power point 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 and produce 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 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>
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 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<b><u>PERSONNEL</u></b>					
6003	Salaries/Regular	75,685	79,755	80,705	80,705	-
6015	Salaries/Vacation	-	380	-	-	-
6024	Salaries/Sick Leave	1,475	-	-	-	-
6048	Salaries/Language Pay	2,410	2,410	2,400	2,400	-
6101	PERS/Employee Contribution	5,595	5,800	5,720	5,845	125
6105	PERS/Employer Contribution	9,595	9,695	9,440	10,545	1,105
6109	PARS/Employer Contribution	4,380	5,290	5,060	5,175	115
6125	FICA/Employer Contrib/Med	1,195	1,335	1,395	1,435	40
6140	Life Insurance Allocation	255	220	215	220	5
6155	Workers' Comp Allocation	3,235	3,300	3,250	3,325	75
6160	LTD Insurance Allocation	690	615	615	630	15
6165	Unemployment Allocation	75	85	95	100	5
6175	Benefits/Flex Plan	13,855	14,355	15,055	15,830	775
6180	Deferred Comp/Employer Paid	1,740	1,800	1,800	1,800	-
	<b>PERSONNEL SUBTOTAL</b>	<b>120,185</b>	<b>125,040</b>	<b>125,750</b>	<b>128,010</b>	<b>2,260</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>
	6563	<b><u>Supplies/Special</u></b> - Supplies for maintenance of 'A' on mountain	<b>\$4,000</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>\$15,300</b>

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<b>OPERATIONS</b>						
6230	Dues & Subscriptions	865	1,785	600	1,200	600
6235	Meetings & Conferences	1,985	1,030	1,500	1,500	-
6493	Outside Services & Repairs	2,485	9,750	5,000	5,000	-
6518	Postage	150	-	-	-	-
6524	Photo Film & Processing	60	-	-	-	-
6530	Office Supplies	-	275	500	500	-
6563	Supplies/Special	140	60	-	4,000	4,000
6601	Advertising Expense	37,545	16,785	27,200	27,200	-
6625	Program Expense	3,235	14,605	24,600	15,300	(9,300)
<b>OPERATIONS SUBTOTAL</b>		<b>46,465</b>	<b>44,290</b>	<b>59,400</b>	<b>54,700</b>	<b>(4,700)</b>
<b>COMMUNITY PROMOTION TOTAL:</b>		<b>166,650</b>	<b>169,330</b>	<b>185,150</b>	<b>182,710</b>	<b>(2,440)</b>
<b>Funding:</b>						
	RDA TRANSFER IN Total	(78,110)	(73,765)	(76,675)	(80,105)	(3,430)
	L&W TRANSFER IN Total	(78,110)	(73,765)	(76,675)	(80,105)	(3,430)
	GENERAL FUND Total	(10,430)	(21,800)	(31,800)	(22,500)	9,300
	<b>Total Funding</b>	<b>(166,650)</b>	<b>(169,330)</b>	<b>(185,150)</b>	<b>(182,710)</b>	<b>2,440</b>

**BUDGET UNIT:**

**1009000000 CITY ATTORNEY**

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<b><u>OPERATIONS</u></b>					
6301	Legal Fees	257,795	251,765	231,000	236,315	5,315
	<b>OPERATIONS SUBTOTAL</b>	<b>257,795</b>	<b>251,765</b>	<b>231,000</b>	<b>236,315</b>	<b>5,315</b>
	<b>GENERAL FUND TOTAL:</b>	<b>257,795</b>	<b>251,765</b>	<b>231,000</b>	<b>236,315</b>	<b>5,315</b>