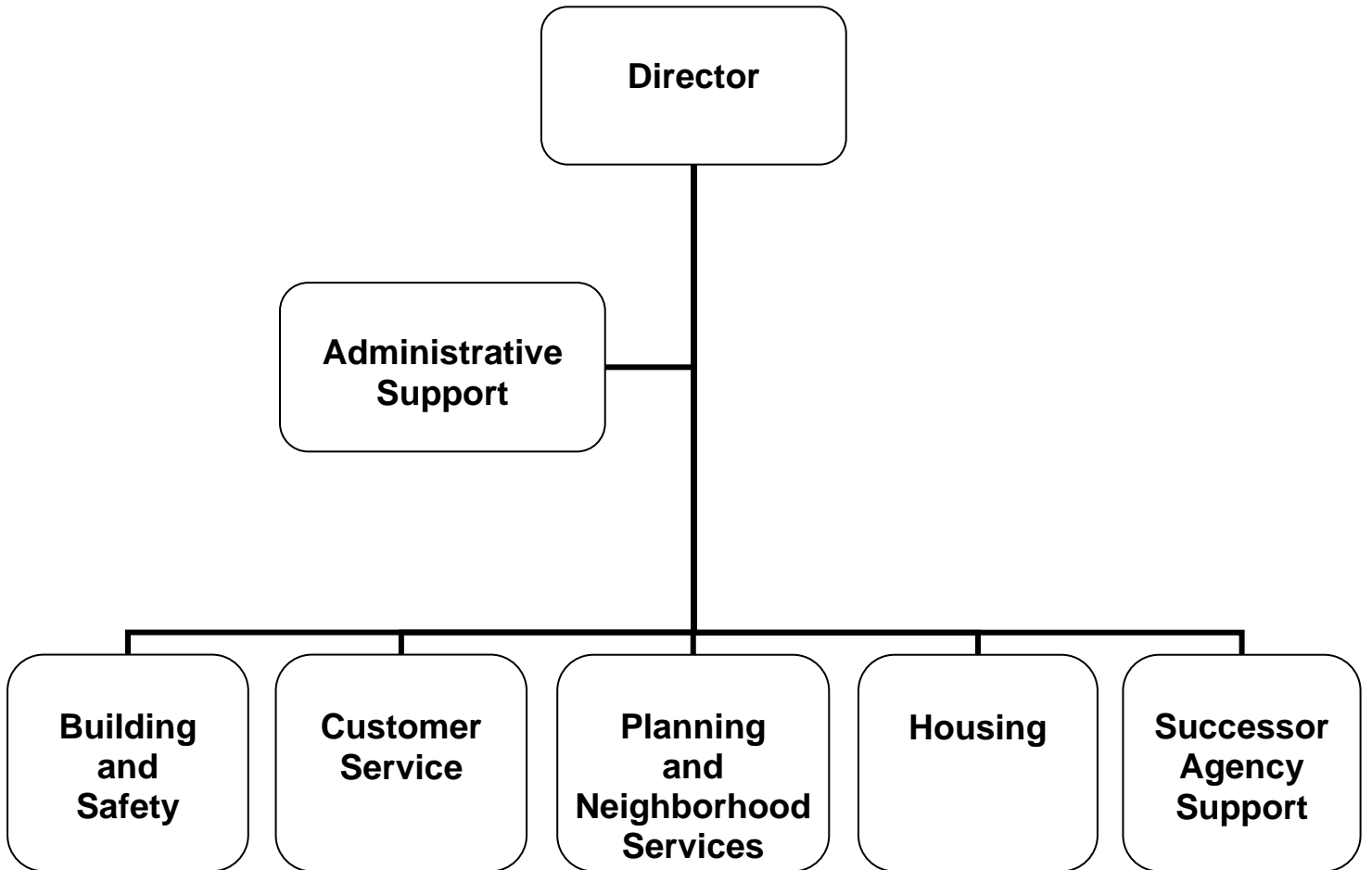


ADOPTED
BUDGET
2013-14



COMMUNITY DEVELOPMENT



CITY OF GLENDALE

COMMUNITY DEVELOPMENT

MISSION STATEMENT

Through ongoing dialogue with all segments of the community, the Community Development Department (CDD) captures the community's vision for its future quality of life and translates it into a well coordinated, internally consistent, streamlined work program, according to the missions of the City Council, Successor Agency and Housing Authority.

DEPARTMENT DESCRIPTION

CDD is comprised of five divisions:

- ***Building and Safety***, which includes plan check/engineering, plan review, building inspections, and permit services.
- ***Administrative Support/Customer Service***, which carries out the administrative and customer service functions for CDD.
- ***Planning and Neighborhood Services***, which includes comprehensive planning, current planning, design studio, community outreach and education, code compliance, graffiti removal, problem solving, and licensing.
- ***Housing***, which provides rental assistance and development and preservation of affordable housing.
- ***Successor Agency Support***, which is responsible for winding down the affairs of the former Glendale Redevelopment Agency and providing staff support to the Oversight Board.

The ***Building and Safety Division*** reviews all new building construction and changes in use of existing buildings. In addition, this Division performs all private property construction inspections, receives and processes permit applications, enforces all construction related codes as mandated by the State, and assesses appropriate fees for: 1) sewer usage, 2) Glendale Unified School District development, 3) parks and libraries impact, 4) construction and demolition recycling, 5) Green Building Code, and 6) Urban Art.

The ***Administrative Support/Customer Service Division*** provides clerical, administrative, and office management services for CDD. This Division prepares and manages the CDD budget and all financial and personnel transactions. In addition, the Division operates a centralized customer service function for the City, taking in, prioritizing, dispatching and monitoring service requests received from residents via mail, phone, internet, mobile applications, and public counters.

The ***Planning and Neighborhood Services Division*** is responsible for planning and implementing the future development of the City, and ensuring the quality and maintenance of neighborhoods and the built environment. These efforts are carried out through planning and design, enforcement of codes, education and involvement of residents, maintenance of rights-of-way, and the monitoring of permits and licenses.

The ***Housing Division*** develops and preserves affordable housing opportunities for people of low and moderate income. The Division administers three (3) sources of funds: 1) Federal Section 8 Housing Choice Voucher (HCV) for rental assistance; 2) Federal HOME; and 3) Low&Moderate Housing Income Asset Funds. This Division provides staff support to the Housing Authority.

CITY OF GLENDALE

COMMUNITY DEVELOPMENT

Responsibilities include preparing and updating the General and Specific Plans, administering the Zoning Code, processing development applications (variances, conditional use permits, subdivisions, design/environmental review, etc.), and conducting historic and mobility planning. In addition, the Division manages and provides support for five Boards and Commissions (listed below), which provide the opportunity for public input on development applications. Weekly Planning Hearing Officer hearings also are conducted.

- 1) Design Review Board
- 2) Planning Commission
- 3) Historic Preservation Commission
- 4) Building and Fire Board of Appeals
- 5) Environmental Planning Board

Lastly, Glendale Clean & Beautiful sits as an advisory board, advising the City on community beautification and code compliance issues through the Planning and Neighborhood Services Division.

The **Successor Agency Support Division** is responsible for winding down the activities of the former Redevelopment Agency, which was dissolved in 2012 in accordance with the Dissolution Act (AB 1x26 and AB 1484). The Successor Agency pays enforceable obligations (obligations legally required to be completed), performs duties pursuant to the enforceable obligations, provides staff support to the Oversight Board and complies with the Dissolution Act.

One of the requirements of the Dissolution Act is the creation of an Oversight Board, comprised of seven members staffed by the Successor Agency. The Glendale Oversight Board is made up of representatives of the former Glendale Redevelopment Agency (2), the County of Los Angeles (2), Glendale Unified School District (1), Glendale Community College (1), and the Los Angeles County Flood Control District (1). The Board meets monthly to review and approve the activities of the Successor Agency.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

CDD is committed to providing extraordinary customer service centered on the principles of speed, quality, consistency and customer satisfaction through the delivery of flawless and seamless service to every customer.

Informed & Engaged Community

CDD initiates many community programs, such as: 1) "I Love My Neighborhood" youth poster contest, 2) adopt-a-block, 3) clean-up days, 4) community gardens, 5) "parklet" pilot, etc., to involve residents and give them a sense of ownership of their neighborhoods. CDD supports neighborhood improvement efforts including giving out beautification recognition awards (GEM, Halloween, and Winter Holiday) to property owners and neighborhoods and participating in national Keep America Beautiful programs. The Planning and Neighborhood Services Kid's Corner webpage and "Clean Up Critters" coloring book encourage youth in the community to take pride in their neighborhoods. CDD's outreach and education section teaches environmental stewardship in coordination with the Glendale Unified School District with the Junior Ambassador Program (litter prevention, recycling, storm water pollution prevention) and the Middle School Recycling Challenge.

CDD develops appropriate policies, guidelines and procedures necessary to ensure predictable development that is of high quality and reflective of community character. Staff works with various Boards and Commissions for public inclusion in the planning process to ensure that general plans,

CITY OF GLENDALE COMMUNITY DEVELOPMENT

community plans, zoning and design guidelines reflect community character and effective land use policies. CDD's design review process enables neighborhood involvement in development, including accurate and timely notification to neighbors, and posting of signs and notification to neighborhood homeowners' associations of development projects. Regularly held public forums, workshops, and meetings associated with planning and preservation efforts engage the community. Applicants are advised on planning and building policies to ensure a predictable, open, and transparent entitlement review process.

CDD works on comprehensive planning policies (such as the North Glendale Community Plan, South Glendale Community Plan, and Citywide Design Guidelines), which include input from the community in order to capture the vision of all those who live, work, and recreate in Glendale.

CDD provides extensive outreach regarding common code violations, the City's smoking restrictions, and preservation programs; the latter provides educational resources and information related to the City's development history and heritage.

CDD invests in both public and private projects that help foster a strong sense of community through the creation of public gathering places, community centers, cultural venues, improved pedestrian areas, and diverse housing options. CDD provides guidance and assistance to private development to encourage well-planned, physically, and economically positive projects. These efforts result in a higher quality of life for Glendale residents and visitors.

Safe & Healthy Community

Through its housing, plan check, inspection and code compliance programs, CDD works to ensure that buildings and infrastructure are safe, free of blight, and that residents feel safe and secure in their neighborhoods. CDD collaborates with the Successor Agency on projects that eliminate blight and result in a more vibrant and beautiful community. As healthcare is Glendale's single largest employment sector, CDD seeks opportunities to increase employment and growth in this industry.

CDD, in collaboration with the Transportation Section of the Public Works Department, continues to implement the Downtown Mobility Study, which promotes greater use of public transit, more walking, and a healthier environment. CDD works with the Community Services and Parks Department on the PLACE Grant, a grant from the State Health Department, to promote safety for bicyclists and pedestrians throughout the city. CDD staff is responsible for implementing the City's "Fresh Air" ordinance, limiting the exposure by residents to toxic second-hand smoke in public spaces and in multi-family rental housing buildings.

Economic Vibrancy

CDD's planning/design, code compliance, and neighborhood programs make Glendale an attractive, functional, and safe environment. This draws businesses and residents to Glendale and assists them to interact successfully. CDD directly assists the business community by transmitting thorough and accurate information to existing and potential new businesses, in addition to processing necessary applications expeditiously.

Glendale's past redevelopment efforts have positioned the community for new private investment, which will continue revitalization from the private sector. CDD is responsible for facilitating this growth and ensuring it is done responsibly and consistent with the community's vision, goals, and objectives.

CITY OF GLENDALE

COMMUNITY DEVELOPMENT

Balanced, Quality Housing

CDD continues to maintain a certified Housing Element to maintain Glendale's eligibility for State funding for housing and transportation projects. CDD monitors compliance with the provisions of SB 375 (Sustainable Communities and Climate Protection Act of 2008) and submittal of annual reports to the State Department of Housing and Community Development as required by State law. In addition, CDD continues to play a key role in housing production by reviewing all housing and construction plans and construction to ensure Building Code and Zoning Code compliance, processing design review applications and, as needed, other discretionary permits. CDD provides individualized guidance from staff urban designers to enable property owners to successfully navigate the design review process. In order to maintain safe housing, CDD inspects rental units for compliance with health and safety standards and processes code compliance cases.

Since Glendale is largely a "built-out" city, a critical component of the Housing Element is the required maintenance and preservation of the existing housing stock, which CDD monitors and inspects.

Glendale prides itself on the variety of housing options it offers to its residents. In furthering this attribute, CDD fosters the development of both market rate and affordable housing in appropriate residential areas. CDD initiates and completes affordable housing projects with affordable housing funds. CDD works directly with non-profit and private developers, non-profit agencies, multi-family property owners, residents, and other stakeholders to achieve this goal. Although a major affordable housing funding source (Redevelopment 20% set-aside funds) was eliminated as a result of the State Dissolution Act, federal HOME and Low&Moderate Income Housing Asset Funds (land and program income from projects previously funded with 20% set-aside) are still available in limited amounts. Projects in progress will continue until completed, and some new development will occur, albeit at a reduced level commensurate with the reduction of funding due to the dissolution of redevelopment. Following dissolution, the State Department of Finance approved the transfer of housing assets acquired or received through loans made with 20% Redevelopment set-aside funds to the Housing Authority (now called the Housing Successor Agency). Additionally, 20% of the Successor Agency's loan repayment to the City is required to be used for affordable housing, pursuant to the Dissolution Act. Repayment is anticipated to occur in the forthcoming years.

Community Services & Facilities

CDD continues to collaborate with the Community Services and Parks Department to create opportunities to enhance parks and open space, including streetscape, throughout the City. CDD is currently working with multiple City Departments to fund improvements for the Central Library and Central Park Paseo and parking lot. CDD also provides professional peer review and design assistance for the renovation and construction of community facilities.

Infrastructure & Mobility

CDD, in cooperation with the Transportation Section of the Public Works Department, continues to implement the policy recommendations of the Downtown Mobility Study, as well as improvements to streetscape, pedestrian and bicyclist safety, and mobility policy throughout the City.

CDD invests in public infrastructure projects that address pedestrian, vehicular, and cyclist mobility. CDD also participates in transit planning to ensure a broad representation of disciplines related to development and transit. CDD plans on using redevelopment bond proceeds to fund a portion of the improvements to Central Avenue, one of the City's main thoroughfares.

CITY OF GLENDALE

COMMUNITY DEVELOPMENT

Arts & Culture

CDD promotes the arts through implementation of the Downtown Art & Entertainment (A&E) District and through community programs. CDD promotes the rich culture in Glendale by making significant efforts to reach out to all sectors of the community so all voices can be heard, and ensuring that Glendale continues to be a vibrant place for all its inhabitants.

CDD is currently overseeing two projects in the A&E District: Improvements to the Alex Theatre and development of a first-class facility for the Museum of Neon Art (MONA). In 1992, the Alex Theatre, a historic Glendale landmark, was purchased by the former Redevelopment Agency to be renovated and transformed into a performing arts center and the northern anchor for the A&E District. Numerous improvements have been made over the years, and the culminating 6,000-square foot expansion project is slated to be completed this fiscal year. MONA will be part of the A&E District's southern anchor, which will join an east-west axis connecting to the Central Library, Adult Recreation Center, Park Paseo, and the Americana mixed-use entertainment, shopping, and residential development.

CDD promotes art and community awareness in schools through its "I Love My Neighborhood" poster contest. Using a curriculum developed by CDD and Glendale Unified School District staff, students depict their feelings of neighborhood pride through drawings and paintings and mixed media projects. The grand prize winning poster is utilized in the City multimedia anti-litter campaign.

Sustainability

CDD continues to collaborate with other City Departments on a variety of efforts to promote sustainability, including resource conservation, urban greening, and environmental health. Through the environmental education programs described in the "Informed & Engaged Community" section, CDD supports neighborhood cleanup, community gardens, parks, recycling, and storm water pollution prevention.

CDD oversees environmental review on development projects. In doing so, staff identifies pertinent environmental issues and works with other City Departments, outside agencies, and the applicant to identify mitigation strategies that reduce and/or eliminate those impacts.

CDD also works to encourage mixed-use and infill development (which both promote efficient land use) within the community, and supports preservation of open space. CDD implements the *Greener Glendale Plan* by incorporating sustainable policies into General Plan documents, such as Community Plans, as they are amended.

Lastly, CDD administers the City's Green Building Code, which includes requirements exceeding the minimum standards set by the California Green Building Code. In recent years, all affordable housing projects developed in partnership with CDD exceeded State of California green building standards and many have been certified "GreenPoint Rated" by Build It Green, a non-profit organization dedicated to promoting energy efficiency in California.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY DEVELOPMENT DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
General Fund				
CDD Projects (101-180)	\$ -	\$ -	\$ 475,000	\$ -
Administration (101-181)	847,769	722,668	722,668	2,151,443
Planning & Neighborhood Services (101-182)	1,383,612	1,111,485	1,111,485	3,777,331
Building & Safety (101-183)	-	-	-	3,254,804
Planning-Long Range (101-184)	939,033	897,005	897,005	-
Planning-Design Studio (101-185)	323,944	451,997	451,997	-
Building & Safety (101-521)	3,248,503	3,972,242	3,972,242	-
Economic Development (101-702)	34,521	1,060,740	1,060,740	-
Neighborhood Services-Code Enforcement (101-822)	977,757	1,461,358	1,461,358	-
Neighborhood Services-Licensing (101-823)	-	205,253	205,253	-
Neighborhood Services-Outreach & Education (101-825-00000)	336,948	-	-	-
Neighborhood Services-Graffiti Removal (101-825-10450)	13,824	131,434	131,434	40,984
Total General Fund	\$ 8,105,912	\$ 10,014,182	\$ 10,489,182	\$ 9,224,562
Other Funds				
CDBG Fund-Neighborhood Services (201-820)	\$ 420,000	\$ 392,482	\$ 392,482	\$ 396,000
Housing Assistance Fund (202-850-10180)	\$ 29,520,163	\$ 30,808,678	\$ 30,808,678	\$ 30,895,786
Home Grant Fund				
HOME Administration (203-714)	\$ 255,885	\$ 301,582	\$ 301,582	\$ 361,056
New Construct Renter-Acq/Rehab (203-840-12230)	(2,719)	934,910	934,910	900,707
Total Home Grant Fund	\$ 253,166	\$ 1,236,492	\$ 1,236,492	\$ 1,261,763
Affordable Housing Trust Fund (209)	\$ -	\$ -	\$ -	\$ -
BEGIN Affordable Homeownership Fund (212)	\$ -	\$ -	\$ -	\$ -
Low&Mod Income Housing Asset Fund				
Low&Mod - Administration (213-714)	\$ -	\$ 220,000	\$ 220,000	\$ 90,360
Low&Mod - Housing Development & Preservation (213-840)	-	-	-	524,308
Total Low&Mod Income Housing Asset Fund	\$ -	\$ 220,000	\$ 220,000	\$ 614,668
2011 TABs-Housing Projects Fund (214)	\$ -	\$ -	\$ -	\$ -
GRA Administrative Fund I (240)	\$ 31,633,789	\$ -	\$ -	\$ -
GRA Administrative Fund II (241)	\$ 5,347,509	\$ -	\$ -	\$ -
Low & Moderate Housing Fund (242)	\$ 21,298,362	\$ -	\$ -	\$ -
GRA Central Project Fund (244)	\$ 2,708,268	\$ -	\$ -	\$ -
GC3 Fund (245)	\$ 3,665,436	\$ -	\$ -	\$ -
2010 Tax Allocation Bonds Fund (247)	\$ 17,203,379	\$ -	\$ -	\$ -
2011 TABs-Redevelopment Projects Fund (248)	\$ 34,918,119	\$ -	\$ -	\$ -
2011 TABs-Housing Projects Fund (249)	\$ 7,473,385	\$ -	\$ -	\$ -
2003 GRA Tax Allocation Bonds (302)	\$ 9,643,493	\$ -	\$ -	\$ -
2002 GRA Tax Allocation Bonds (304)	\$ 7,661,438	\$ -	\$ -	\$ -
Low and Mod Loan Fund (307)	\$ 3,056,182	\$ -	\$ -	\$ -
2010 GRA Tax Allocation Bonds Fund (308)	\$ 3,088,999	\$ -	\$ -	\$ -
2011 GRA Tax Allocation Bonds (309)	\$ 9,205,214	\$ -	\$ -	\$ -
San Fernando Rd Corridor Tax Share Fund (406)	\$ 13,231,828	\$ -	\$ -	\$ -
Total Other Funds	\$ 200,328,729	\$ 32,657,652	\$ 32,657,652	\$ 33,168,217
Department Grand Total	\$ 208,434,641	\$ 42,671,834	\$ 43,146,834	\$ 42,392,779

Notes:

* Adjusted for Balancing Strategies
(Notes continue on next page)

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY DEVELOPMENT DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

- 1) AB 1x26 resulted in the dissolution of Glendale Redevelopment Agency effective 2/1/2012. Thereby, Redevelopment related Special Revenue Funds 240, 241, 242, 244, 245, 246, 247, 248, 249 and Debt Service Funds 302, 304, 307, 308 & 309 are no longer part of the City's budget. However, these funds will temporarily remain in the summary section of the budget book to show historical data for reporting purposes only. The detailed budget worksheets for them will not be included. A Successor Agency was established to manage the assets, obligations and wind down redevelopment's activities.
- 2) Licensing is moved to CDD Neighborhood Services Division in 101-823. This function was part of City Clerk's office through FY2011-12.
- 3) Neighborhood Services' Outreach and Education 101-825-0000 is combined with Code Enforcement 101-822. Org 825 remains in place to house the Graffiti Removal program 1045 for Glendale Clean & Beautiful.
- 4) Effective 7/1/2013, Economic Development function moved from the Community Development Department to the Management Services Department.
- 5) Effective 7/1/2013, Building & Safety was assigned new Fund/Org 101-183. Org 521 will be inactivated.
- 6) Effective 7/1/2013, Current and Long Range Planning was assigned new Fund/Org/Program 101-182-1004. Org 184 will be inactivated.
- 7) Effective 7/1/2013, Design Studio and NS Outreach and Education was assigned new Fund/Org/Program 101-182-1005. Org 185 will be inactivated.
- 8) Effective 7/1/2013, NS Code Enforcement and NS Licensing was assigned new Fund/Org/Program 101-182-1007. Org 822 and Org 823 will be inactivated.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - CDD PROJECTS
101-180**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41300	Hourly wages	\$ -	\$ -	\$ 25,000	\$ -
Salaries & Benefits Total		\$ -	\$ -	\$ 25,000	\$ -
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ 423,000	\$ -
44200	Advertising	-	-	6,750	-
44450	Postage	-	-	6,750	-
45250	Office supplies	-	-	6,750	-
45450	Printing and graphics	-	-	6,750	-
Maintenance & Operation Total		\$ -	\$ -	\$ 450,000	\$ -
TOTAL		\$ -	\$ -	\$ 475,000	\$ -

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - ADMINISTRATION
101-181**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 413,736	\$ 315,891	\$ 315,891	\$ 1,344,445
41200	Overtime	294	-	-	-
41300	Hourly wages	22,774	34,638	34,638	97,800
Various	Benefits	114,487	110,594	110,594	395,361
42700, 42702	PERS Retirement	68,137	55,509	55,509	233,392
42701	PERS cost sharing	(9,152)	(7,147)	(7,147)	(28,293)
Salaries & Benefits Total		\$ 610,276	\$ 509,485	\$ 509,485	\$ 2,042,705
Maintenance & Operation					
43110	Contractual services	\$ 145,487	\$ 56,385	\$ 56,385	\$ 1,800
44120	Repairs to office equip	80	-	-	500
44250	Data communication	21	-	-	-
44351	Fleet / equip rental charge	-	8,193	8,193	4,209
44352	ISD service charge	34,179	90,751	90,751	42,022
44450	Postage	21,553	13,000	13,000	200
44550	Travel	-	300	300	-
44650	Training	4,683	3,375	3,375	300
44750	Liability	7,645	10,145	10,145	52,207
44751	Insurance/surety bond premium	1,109	1,966	1,966	-
44760	Regulatory	75	-	-	-
44800	Membership and dues	925	300	300	-
45050	Periodicals & newspapers	100	250	250	-
45100	Books	-	300	300	-
45250	Office supplies	19,383	17,758	17,758	5,000
45350	General supplies	1,547	9,860	9,860	500
46900	Business meetings	675	600	600	1,500
47000	Miscellaneous	31	-	-	500
Maintenance & Operation Total		\$ 237,493	\$ 213,183	\$ 213,183	\$ 108,738
TOTAL		\$ 847,769	\$ 722,668	\$ 722,668	\$ 2,151,443

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - PLANNING & NEIGHBORHOOD SERVICES**
101-182**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 988,667	\$ 747,806	\$ 747,806	\$ 2,298,505
41200	Overtime	(1,006)	-	-	-
41300	Hourly wages	9,533	51,763	51,763	153,331
Various	Benefits	197,799	154,898	154,898	565,739
42700, 42702	PERS Retirement	154,825	116,500	116,500	387,809
42701	PERS cost sharing	(26,739)	(22,223)	(22,223)	(62,811)
Salaries & Benefits Total		\$ 1,323,079	\$ 1,048,744	\$ 1,048,744	\$ 3,342,573
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 105,000
44100	Repairs to equipment	-	-	-	1,800
44200	Advertising	-	-	-	10,000
44352	ISD service charge	39,725	34,972	34,972	145,097
44450	Postage	1,468	-	-	30,000
44550	Travel	-	-	-	1,500
44650	Training	-	-	-	5,000
44750	Liability	17,451	22,897	22,897	88,761
44751	Insurance/surety bond premium	1,889	4,672	4,672	-
44760	Regulatory	-	-	-	100
44800	Membership and dues	-	200	200	15,900
45100	Books	-	-	-	2,900
45150	Furniture & equipment	-	-	-	1,000
45250	Office supplies	-	-	-	11,000
45300	Small tools	-	-	-	3,000
45350	General supplies	-	-	-	8,000
46900	Business meetings	-	-	-	2,700
47000	Miscellaneous	-	-	-	3,000
Maintenance & Operation Total		\$ 60,533	\$ 62,741	\$ 62,741	\$ 434,758
TOTAL		\$ 1,383,612	\$ 1,111,485	\$ 1,111,485	\$ 3,777,331

Notes:

* Adjusted for Balancing Strategies

** Effective 7/1/2013, Current and Long Range Planning was assigned new Fund/Org/Program 101-182-1004. Org 184 will be inactivated. Effective 7/1/2013, Design Studio and NS Outreach and Education was assigned new Fund/Org/Program 101-182-1005. Org 185 will be inactivated. Effective 7/1/2013, NS Code Enforcement and NS Licensing was assigned new Fund/Org/Program 101-182-1007. Org 822 and Org 823 will be inactivated.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - BUILDING & SAFETY**
101-183**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 1,708,162
41200	Overtime	-	-	-	125,000
41300	Hourly wages	-	-	-	35,741
Various	Benefits	-	-	-	481,126
42700, 42702	PERS Retirement	-	-	-	276,430
42701	PERS cost sharing	-	-	-	(38,050)
Salaries & Benefits Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,588,409</u>
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 225,900
44120	Repairs to office equip	-	-	-	6,200
44352	ISD service charge	-	-	-	128,340
44450	Postage	-	-	-	500
44550	Travel	-	-	-	5,000
44650	Training	-	-	-	27,500
44750	Liability	-	-	-	67,655
44800	Membership and dues	-	-	-	2,000
45100	Books	-	-	-	27,000
45150	Furniture & equipment	-	-	-	27,500
45200	Maps and blue prints	-	-	-	300
45250	Office supplies	-	-	-	40,000
45300	Small tools	-	-	-	500
45350	General supplies	-	-	-	6,500
47000	Miscellaneous	-	-	-	1,500
Maintenance & Operation Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 566,395</u>
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 100,000
Capital Outlay Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>
TOTAL		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 3,254,804</u></u>

Notes:

* Adjusted for Balancing Strategies

** Effective 7/1/2013, Building & Safety was assigned new Fund/Org 101-183. Org 521 will be inactivated.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - PLANNING - LONG RANGE**
101-184**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 594,045	\$ 626,302	\$ 626,302	\$ -
Various	Benefits	143,532	144,857	144,857	-
42700, 42702	PERS Retirement	93,162	98,499	98,499	-
42701	PERS cost sharing	(17,848)	(18,789)	(18,789)	-
Salaries & Benefits Total		\$ 812,892	\$ 850,869	\$ 850,869	\$ -
Maintenance & Operation					
44200	Advertising	\$ 175	\$ 3,010	\$ 3,010	\$ -
44352	ISD service charge	108,785	21,394	21,394	-
44750	Liability	10,396	18,560	18,560	-
44751	Insurance/surety bond premium	1,077	2,672	2,672	-
44800	Membership and dues	230	500	500	-
45250	Office supplies	75	-	-	-
45450	Printing and graphics	5,403	-	-	-
Maintenance & Operation Total		\$ 126,141	\$ 46,136	\$ 46,136	\$ -
TOTAL		\$ 939,033	\$ 897,005	\$ 897,005	\$ -

Notes:

* Adjusted for Balancing Strategies

** Effective 7/1/2013, Long Range Planning was assigned new Fund/Org/Program 101-182-1004. Org 184 will be inactivated.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - PLANNING - DESIGN STUDIO**
101-185**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits				
41100 Salaries	\$ 224,315	\$ 311,976	\$ 311,976	\$ -
41300 Hourly wages	11,043	17,933	17,933	-
Various Benefits	45,108	60,662	60,662	-
42700, 42702 PERS Retirement	35,128	49,065	49,065	-
42701 PERS cost sharing	(6,730)	(9,360)	(9,360)	-
Salaries & Benefits Total	\$ 308,863	\$ 430,276	\$ 430,276	\$ -
Maintenance & Operation				
43110 Contractual services	\$ 1,207	\$ 2,290	\$ 2,290	\$ -
44200 Advertising	-	1,290	1,290	-
44352 ISD service charge	9,380	7,333	7,333	-
44750 Liability	4,119	9,394	9,394	-
44751 Insurance/surety bond premium	376	1,014	1,014	-
44800 Membership and dues	-	400	400	-
Maintenance & Operation Total	\$ 15,081	\$ 21,721	\$ 21,721	\$ -
TOTAL	\$ 323,944	\$ 451,997	\$ 451,997	\$ -

Notes:

* Adjusted for Balancing Strategies

** Effective 7/1/2013, Design Studio and NS Outreach and Education was assigned new Fund/Org/Program 101-182-1005. Org 185 will be inactivated.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - BUILDING & SAFETY**
101-521**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 2,173,889	\$ 2,145,327	\$ 2,095,327	\$ -
41200	Overtime	66,035	80,000	80,000	-
41300	Hourly wages	43	-	-	-
Various	Benefits	619,627	646,803	646,803	-
42700, 42702	PERS Retirement	340,432	337,396	337,396	-
42701	PERS cost sharing	(40,636)	(44,449)	(44,449)	-
Salaries & Benefits Total		\$ 3,159,389	\$ 3,165,077	\$ 3,115,077	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 19,721	\$ 102,272	\$ 152,272	\$ -
44120	Repairs to office equip	20	6,200	6,200	-
44352	ISD service charge	-	525,651	525,651	-
44450	Postage	80	2,700	2,700	-
44550	Travel	-	5,000	5,000	-
44650	Training	9,755	27,506	27,506	-
44750	Liability	39,201	64,587	64,587	-
44751	Insurance/surety bond premium	4,535	10,973	10,973	-
44800	Membership and dues	1,575	2,000	2,000	-
45100	Books	363	2,900	2,900	-
45150	Furniture & equipment	-	27,300	27,300	-
45200	Maps and blue prints	-	300	300	-
45250	Office supplies	13,680	21,576	21,576	-
45300	Small tools	29	200	200	-
45350	General supplies	880	6,500	6,500	-
47000	Miscellaneous	(726)	1,500	1,500	-
Maintenance & Operation Total		\$ 89,114	\$ 807,165	\$ 857,165	\$ -
TOTAL		\$ 3,248,503	\$ 3,972,242	\$ 3,972,242	\$ -

Notes:

* Adjusted for Balancing Strategies

** Effective 7/1/2013, Building & Safety was assigned new Fund/Org 101-183. Org 521 will be inactivated.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - ECONOMIC DEVELOPMENT**
101-702**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ -	\$ 653,536	\$ 653,536	\$ -
41300	Hourly wages	-	-	-	-
Various	Benefits	-	169,892	169,892	-
42700, 42702	PERS Retirement	-	102,782	102,782	-
42701	PERS cost sharing	-	(17,804)	(17,804)	-
Salaries & Benefits Total		\$ -	\$ 908,406	\$ 908,406	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 3,444	\$ 60,000	\$ 60,000	\$ -
44100	Repairs to equipment	-	250	250	-
44120	Repairs to office equip	-	250	250	-
44200	Advertising	-	2,000	2,000	-
44352	ISD service charge	-	46,912	46,912	-
44400	Janitorial services	170	-	-	-
44450	Postage	-	5,000	5,000	-
44550	Travel	-	1,000	1,000	-
44650	Training	-	1,000	1,000	-
44750	Liability	826	18,483	18,483	-
44751	Insurance/surety bond premium	-	8,439	8,439	-
44800	Membership and dues	4,025	1,000	1,000	-
45050	Periodicals & newspapers	-	1,000	1,000	-
45250	Office supplies	-	2,000	2,000	-
45350	General supplies	-	2,000	2,000	-
45400	Reports & publications	-	1,000	1,000	-
45450	Printing and graphics	924	-	-	-
46900	Business meetings	-	1,000	1,000	-
47000	Miscellaneous	1,132	1,000	1,000	-
Maintenance & Operation Total		\$ 10,521	\$ 152,334	\$ 152,334	\$ -
Capital Outlay					
51000	Capital outlay	\$ 24,000	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 24,000	\$ -	\$ -	\$ -
TOTAL		\$ 34,521	\$ 1,060,740	\$ 1,060,740	\$ -

Notes:

* Adjusted for Balancing Strategies

** Effective 7/1/2013, Economic Development function moved from the Community Development Department to the Management Services Department.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - NEIGHBORHOOD SERVICES - CODE ENFORCEMENT**
101-822**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 460,063	\$ 710,738	\$ 710,738	\$ -
41200	Overtime	2,568	-	-	-
41300	Hourly wages	166,751	220,663	220,663	-
Various	Benefits	140,980	209,610	209,610	-
42700, 42702	PERS Retirement	89,949	132,088	132,088	-
42701	PERS cost sharing	(10,736)	(15,973)	(15,973)	-
Salaries & Benefits Total		\$ 849,575	\$ 1,257,126	\$ 1,257,126	\$ -
Maintenance & Operation					
43060	Utilities	\$ -	\$ 900	\$ 900	\$ -
43110	Contractual services	14,534	10,000	10,000	-
44100	Repairs to equipment	308	1,800	1,800	-
44120	Repairs to office equip	40	-	-	-
44200	Advertising	-	3,674	3,674	-
44300	Telephone	-	3,000	3,000	-
44351	Fleet / equip rental charge	14,620	14,751	14,751	-
44352	ISD service charge	52,906	88,260	88,260	-
44450	Postage	3,395	13,910	13,910	-
44550	Travel	-	1,500	1,500	-
44650	Training	1,108	1,100	1,100	-
44700	Computer software	698	500	500	-
44750	Liability	10,850	27,088	27,088	-
44751	Insurance/surety bond premium	1,040	6,149	6,149	-
44760	Regulatory	204	-	-	-
44800	Membership and dues	1,139	400	400	-
45050	Periodicals & newspapers	-	200	200	-
45150	Furniture & equipment	1,000	1,000	1,000	-
45170	Computer hardware	-	200	200	-
45250	Office supplies	4,571	12,700	12,700	-
45300	Small tools	1,218	800	800	-
45350	General supplies	13,897	13,000	13,000	-
45400	Reports & publications	-	1,000	1,000	-
46900	Business meetings	-	1,300	1,300	-
47000	Miscellaneous	6,655	1,000	1,000	-
Maintenance & Operation Total		\$ 128,182	\$ 204,232	\$ 204,232	\$ -
TOTAL		\$ 977,757	\$ 1,461,358	\$ 1,461,358	\$ -

Notes:

* Adjusted for Balancing Strategies

** Effective 7/1/2013, NS Code Enforcement was assigned new Fund/Org/Program 101-182-1007. Org 822 will be inactivated.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - NEIGHBORHOOD SERVICES - LICENSING**
101-823**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ -	\$ 130,320	\$ 130,320	\$ -
Various	Benefits	-	52,404	52,404	-
42700, 42702	PERS Retirement	-	20,495	20,495	-
42701	PERS cost sharing	-	(1,954)	(1,954)	-
Salaries & Benefits Total		\$ -	\$ 201,265	\$ 201,265	\$ -
Maintenance & Operation					
44750	Liability	\$ -	\$ 3,988	\$ 3,988	\$ -
Maintenance & Operation Total		\$ -	\$ 3,988	\$ 3,988	\$ -
TOTAL		\$ -	\$ 205,253	\$ 205,253	\$ -

Notes:

* Adjusted for Balancing Strategies

** Effective 7/1/2013, NS Licensing was assigned new Fund/Org/Program 101-182-1007. Org 823 will be inactivated.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - NEIGHBORHOOD SERVICES - OUTREACH & EDUCATION**
101-825**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 151,842	\$ -	\$ -	\$ -
41200	Overtime	1,675	-	-	-
41300	Hourly wages	30,457	78,916	78,916	-
Various	Benefits	38,889	4,565	4,565	-
42700, 42702	PERS Retirement	28,941	4,933	4,933	-
42701	PERS cost sharing	(4,349)	(471)	(471)	-
Salaries & Benefits Total		\$ 247,456	\$ 87,943	\$ 87,943	\$ -
Maintenance & Operation					
43060	Utilities	\$ 404	\$ -	\$ -	\$ -
43080	Rent	64	-	-	-
43110	Contractual services	969	-	-	-
44100	Repairs to equipment	542	-	-	-
44200	Advertising	480	450	450	450
44352	ISD service charge	28,039	-	-	-
44450	Postage	3,091	1,300	1,300	1,300
44550	Travel	1,561	-	-	-
44650	Training	234	-	-	-
44700	Computer software	-	100	100	-
44750	Liability	3,218	2,407	2,407	-
44751	Insurance/surety bond premium	683	-	-	-
44800	Membership and dues	2,885	2,250	2,250	2,250
45050	Periodicals & newspapers	202	-	-	-
45100	Books	119	-	-	-
45150	Furniture & equipment	4,000	4,000	4,000	4,000
45250	Office supplies	3,364	4,000	4,000	4,000
45300	Small tools	-	1,500	1,500	1,500
45350	General supplies	33,801	25,000	25,000	25,000
45450	Printing and graphics	9,662	-	-	-
46900	Business meetings	2,165	1,500	1,500	1,500
47000	Miscellaneous	7,836	984	984	984
Maintenance & Operation Total		\$ 103,317	\$ 43,491	\$ 43,491	\$ 40,984
TOTAL		\$ 350,773	\$ 131,434	\$ 131,434	\$ 40,984

Notes:

* Adjusted for Balancing Strategies

** Neighborhood Services' Outreach and Education 101-825-0000 is combined with Code Enforcement 101-822. Org 825 remains in place to house the Graffiti Removal program 1045 for Glendale Clean & Beautiful.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - NEIGHBORHOOD SERVICES - OUTREACH & EDUCATION - GENERAL PROGRAM**
101-825-00000**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits				
41100 Salaries	\$ 151,842	\$ -	\$ -	\$ -
41200 Overtime	1,675	-	-	-
41300 Hourly wages	30,332	-	-	-
Various Benefits	37,353	-	-	-
42700, 42702 PERS Retirement	28,941	-	-	-
42701 PERS cost sharing	(4,349)	-	-	-
Salaries & Benefits Total	\$ 245,795	\$ -	\$ -	\$ -
Maintenance & Operation				
43080 Rent	\$ 64	\$ -	\$ -	\$ -
43110 Contractual services	969	-	-	-
44100 Repairs to equipment	542	-	-	-
44200 Advertising	480	-	-	-
44352 ISD service charge	28,039	-	-	-
44450 Postage	2,792	-	-	-
44650 Training	234	-	-	-
44750 Liability	3,218	-	-	-
44751 Insurance/surety bond premium	489	-	-	-
44800 Membership and dues	1,315	-	-	-
45050 Periodicals & newspapers	202	-	-	-
45100 Books	119	-	-	-
45250 Office supplies	2,896	-	-	-
45350 General supplies	33,801	-	-	-
45450 Printing and graphics	9,662	-	-	-
46900 Business meetings	414	-	-	-
47000 Miscellaneous	5,918	-	-	-
Maintenance & Operation Total	\$ 91,153	\$ -	\$ -	\$ -
TOTAL	\$ 336,948	\$ -	\$ -	\$ -

Notes:

* Adjusted for Balancing Strategies

** Neighborhood Services' Outreach and Education 101-825-0000 is combined with Code Enforcement 101-822. Org 825 remains in place to house the Graffiti Removal program 1045 for Glendale Clean & Beautiful.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - NEIGHBORHOOD SERVICES - OUTREACH & EDUCATION - GRAFFITI REMOVAL
101-825-10450**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41300	Hourly wages	\$ 125	\$ 78,916	\$ 78,916	\$ -
Various	Benefits	1,535	4,565	4,565	-
42700, 42702	PERS Retirement	-	4,933	4,933	-
42701	PERS cost sharing	-	(471)	(471)	-
Salaries & Benefits Total		\$ 1,660	\$ 87,943	\$ 87,943	\$ -
Maintenance & Operation					
43060	Utilities	\$ 404	\$ -	\$ -	\$ -
44200	Advertising	-	450	450	450
44450	Postage	299	1,300	1,300	1,300
44550	Travel	1,561	-	-	-
44700	Computer software	-	100	100	-
44750	Liability	-	2,407	2,407	-
44751	Insurance/surety bond premium	194	-	-	-
44800	Membership and dues	1,570	2,250	2,250	2,250
45150	Furniture & equipment	4,000	4,000	4,000	4,000
45250	Office supplies	468	4,000	4,000	4,000
45300	Small tools	-	1,500	1,500	1,500
45350	General supplies	-	25,000	25,000	25,000
46900	Business meetings	1,751	1,500	1,500	1,500
47000	Miscellaneous	1,917	984	984	984
Maintenance & Operation Total		\$ 12,164	\$ 43,491	\$ 43,491	\$ 40,984
TOTAL		\$ 13,824	\$ 131,434	\$ 131,434	\$ 40,984

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
CDBG FUND - NEIGHBORHOOD SERVICES
201-820**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 273,593	\$ 259,517	\$ 259,517	\$ 273,283
41200	Overtime	412	-	-	-
41300	Hourly wages	-	8,640	14,100	-
Various	Benefits	67,338	59,540	59,540	65,127
42700, 42702	PERS Retirement	42,912	40,827	40,827	44,225
42701	PERS cost sharing	(4,382)	(4,365)	(4,365)	(5,026)
Salaries & Benefits Total		\$ 379,872	\$ 364,159	\$ 369,619	\$ 377,609
Maintenance & Operation					
43080	Rent	\$ 13,586	\$ 13,104	\$ 7,644	\$ -
43110	Contractual services	988	-	-	-
44100	Repairs to equipment	161	500	500	-
44351	Fleet / equip rental charge	-	-	-	7,539
44450	Postage	3,221	1,200	1,200	-
44650	Training	550	550	550	-
44750	Liability	7,397	7,812	7,812	9,893
44751	Insurance/surety bond premium	534	1,550	1,550	-
44800	Membership and dues	-	100	100	-
45250	Office supplies	7,417	2,160	2,160	959
45350	General supplies	4,773	500	500	-
47000	Miscellaneous	1,500	847	847	-
Maintenance & Operation Total		\$ 40,128	\$ 28,323	\$ 22,863	\$ 18,391
TOTAL		\$ 420,000	\$ 392,482	\$ 392,482	\$ 396,000

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOUSING ASSISTANCE FUND - VOUCHER PROGRAM
202-850-10180**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 1,497,950	\$ 1,515,393	\$ 1,515,393	\$ 1,465,295
41200	Overtime	1,913	-	-	-
41300	Hourly wages	117,402	116,873	116,873	116,873
Various	Benefits	339,081	335,320	335,320	327,950
42700, 42702	PERS Retirement	245,823	253,297	253,297	255,615
42701	PERS cost sharing	(30,016)	(31,566)	(31,566)	(31,733)
Salaries & Benefits Total		\$ 2,172,153	\$ 2,189,317	\$ 2,189,317	\$ 2,134,000
Maintenance & Operation					
43080	Rent	\$ 81,264	\$ 81,264	\$ 81,264	\$ 81,264
43110	Contractual services	91,707	267,515	267,515	133,000
43112	Direct assistance	13,262,388	14,000,000	14,000,000	14,175,168
43125	Portable voucher HAP expense	13,751,313	14,132,304	14,132,304	14,175,168
44100	Repairs to equipment	207	300	300	300
44120	Repairs to office equip	181	-	-	-
44200	Advertising	-	250	250	250
44350	Vehicle maintenance	979	-	-	1,500
44351	Fleet / equip rental charge	1,200	4,296	4,296	10,810
44450	Postage	43,663	26,000	26,000	26,000
44550	Travel	-	4,000	4,000	4,000
44650	Training	1,402	10,000	10,000	25,000
44700	Computer software	2,302	5,000	5,000	10,000
44750	Liability	42,253	47,384	47,384	57,276
44751	Insurance/surety bond premium	3,394	7,225	7,225	-
44760	Regulatory	-	6,300	6,300	6,300
44800	Membership and dues	2,135	4,000	4,000	4,000
45100	Books	448	250	250	250
45150	Furniture & equipment	550	1,000	1,000	10,000
45170	Computer hardware	81	5,000	5,000	10,000
45250	Office supplies	10,039	6,000	6,000	15,000
45350	General supplies	12	-	-	-
45450	Printing and graphics	609	1,500	1,500	6,000
46500	Uncollectible accounts	51,323	-	-	-
46900	Business meetings	-	500	500	500
47000	Miscellaneous	578	9,273	9,273	10,000
47010	Discount earned & lost	(17)	-	-	-
Maintenance & Operation Total		\$ 27,348,011	\$ 28,619,361	\$ 28,619,361	\$ 28,761,786
TOTAL		\$ 29,520,163	\$ 30,808,678	\$ 30,808,678	\$ 30,895,786

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOME GRANT FUND - ADMINISTRATION
203-714**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 141,763	\$ 148,744	\$ 148,744	\$ 205,192
41300	Hourly wages	2,890	13,170	13,170	9,100
Various	Benefits	36,773	39,168	39,168	55,401
42700, 42702	PERS Retirement	22,176	24,927	24,927	34,258
42701	PERS cost sharing	(4,189)	(4,694)	(4,694)	(6,351)
Salaries & Benefits Total		\$ 199,412	\$ 221,315	\$ 221,315	\$ 297,600
Maintenance & Operation					
43110	Contractual services	\$ 45,945	\$ 64,000	\$ 64,000	\$ 48,500
44120	Repairs to office equip	-	333	333	350
44200	Advertising	4,532	1,600	1,600	1,600
44450	Postage	19	833	833	850
44550	Travel	21	250	250	250
44650	Training	830	100	100	500
44700	Computer software	69	300	300	700
44750	Liability	3,834	4,838	4,838	7,756
44751	Insurance/surety bond premium	314	650	650	-
44800	Membership and dues	635	600	600	500
45150	Furniture & equipment	-	300	300	500
45250	Office supplies	55	330	330	750
45450	Printing and graphics	-	314	314	1,000
46900	Business meetings	-	100	100	200
47000	Miscellaneous	220	5,719	5,719	-
Maintenance & Operation Total		\$ 56,473	\$ 80,267	\$ 80,267	\$ 63,456
TOTAL		\$ 255,885	\$ 301,582	\$ 301,582	\$ 361,056

Note:

* Adjusted for Balancing Strategies

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOME GRANT FUND - HOUSING DEVELOPMENT & PRESERVATION - NEW CONSTRUCT RENTER - ACQ/REHAB
203-840-12230

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation				
43110 Contractual services	\$ (2,719)	\$ -	\$ -	\$ -
43112 Direct assistance	-	934,910	934,910	900,707
Maintenance & Operation Total	\$ (2,719)	\$ 934,910	\$ 934,910	\$ 900,707
TOTAL	\$ (2,719)	\$ 934,910	\$ 934,910	\$ 900,707

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW&MOD INCOME HOUSING ASSET FUND - ADMINISTRATION
213-714**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ -	\$ 153,074	\$ 128,074	\$ 36,248
Various	Benefits	-	43,157	43,157	5,896
42700, 42702	PERS Retirement	-	23,806	23,806	5,867
42701	PERS cost sharing	-	(4,541)	(4,541)	(1,001)
Salaries & Benefits Total		\$ -	\$ 215,496	\$ 190,496	\$ 47,010
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ 25,000	\$ 30,500
44120	Repairs to office equip	-	-	-	250
44450	Postage	-	-	-	1,500
44550	Travel	-	-	-	500
44650	Training	-	-	-	2,000
44700	Computer software	-	-	-	700
44750	Liability	-	4,504	4,504	-
44800	Membership and dues	-	-	-	600
45150	Furniture & equipment	-	-	-	500
45250	Office supplies	-	-	-	600
45450	Printing and graphics	-	-	-	1,000
46900	Business meetings	-	-	-	200
47000	Miscellaneous	-	-	-	5,000
Maintenance & Operation Total		\$ -	\$ 4,504	\$ 29,504	\$ 43,350
TOTAL		\$ -	\$ 220,000	\$ 220,000	\$ 90,360

Note:

* Adjusted for Balancing Strategies

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW&MOD INCOME HOUSING ASSET FUND - HOUSING DEVELOPMENT & PRESERVATION
213-840

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation				
47042 Interest RDLP loan	\$ -	\$ -	\$ -	\$ 524,308
Maintenance & Operation Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 524,308</u>
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 524,308</u>

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
SAN FERNANDO ROAD CORRIDOR TAX SHARE FUND
406-711**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 1,382	\$ -	\$ -	\$ -
41200	Overtime	464	-	-	-
Various	Benefits	90	-	-	-
Salaries & Benefits Total		\$ 1,936	\$ -	\$ -	\$ -
Maintenance & Operation					
44450	Postage	\$ 618	\$ -	\$ -	\$ -
44750	Liability	49	-	-	-
45400	Reports & publications	2,992	-	-	-
45600	A & G overhead	595	-	-	-
Maintenance & Operation Total		\$ 4,254	\$ -	\$ -	\$ -
Extraordinary Loss					
49200	Extraordinary loss	\$ 12,992,840	\$ -	\$ -	\$ -
Extraordinary Loss Total		\$ 12,992,840	\$ -	\$ -	\$ -
Capital Improvement					
52000	Engineering	\$ 1,240	\$ -	\$ -	\$ -
52100	Construction	9,558	-	-	-
53160	Planning, survey, design	222,000	-	-	-
Capital Improvement Total		\$ 232,798	\$ -	\$ -	\$ -
TOTAL		\$ 13,231,828	\$ -	\$ -	\$ -

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT***
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14
<u>Salaried Positions</u>				
Accountant I	0.10	0.10	0.10	0.10
Accountant II	0.50	0.50	0.50	0.50
Accounting Services Specialist	0.15	0.15	-	-
Accounting Supervisor	0.45	0.45	0.45	0.45
Administrative Analyst	8.00	3.00	3.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	-	-	-
Administrative Officer/CDD	-	-	-	2.00
Asst. Dir. of Community Planning	1.00	1.00	-	-
Building Code Specialist II	2.00	2.00	3.00	3.00
Building Inspection Supervisor	2.00	2.00	2.00	2.00
Building Inspector	6.00	5.00	4.00	4.00
Building Official	1.00	1.00	1.00	1.00
Caseworker II	1.00	-	-	-
Chief Assistant Dir. Of Comm. Dev.	1.00	-	-	-
Community Development Supervisor	-	1.00	1.00	1.00
Customer Service Ops Supervisor/Steno	-	-	1.00	1.00
Customer Service Representative	14.00	11.00	11.00	11.00
Deputy Building Official	-	-	1.00	1.00
Deputy City Attorney	0.79	0.79	0.79	0.79
Deputy Director - Housing	1.00	1.00	1.00	1.00
Deputy Director Planning & Nbrhd Services	-	-	1.00	1.00
Deputy Director of Community Development	1.00	1.00	-	-
Deputy Director of Development Services	1.00	-	-	-
Director of Community Development	1.00	1.00	1.00	1.00
Director of Economic Development	-	-	-	0.80
Economic Development Coordinator	1.00	1.00	1.00	-
Economic Development Manager	1.00	-	-	-
Electrical Inspector	1.00	1.00	1.00	1.00
Executive Officer-EconDev&AssetMgmt	-	1.00	1.00	-
Executive Secretary (Steno)	2.00	1.00	1.00	1.00
Finance Administrator	0.05	0.05	0.05	0.05
Fire Protection Engineer I	1.00	-	-	-
Housing Advisor	9.00	8.00	8.00	8.00
Housing Coordinator	-	1.00	1.00	1.00
Housing Project Manager	1.00	-	-	-
Housing Technician	4.00	2.00	2.00	2.00
HVAC Inspector	1.00	1.00	1.00	1.00
Legal Secretary	1.00	-	-	-
License Investigator	-	2.00	2.00	2.00
Neighborhood Servcs Field Rep.	4.00	2.00	3.00	3.10
Neighborhood Services Administrator	1.00	-	-	-
Neighborhood Services Inspector	6.00	4.00	4.00	4.00
Office Operations Supervisor	1.00	-	-	-
Office Services Secretary	2.00	3.00	2.00	2.00
Office Services Specialist I	-	-	1.00	1.00
Office Services Specialist II	1.00	-	-	-
Office Services Supervisor	2.90	-	-	-
Office Services Supervisor (Steno)	1.00	1.00	-	-
Permit Services Technician	4.00	2.00	2.00	2.00

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT***
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14
Planner	7.00	6.00	6.00	6.00
Planning Assistant	3.00	-	-	-
Plumbing Inspector	2.00	2.00	2.00	2.00
Principal Admin Officer/CDD	-	1.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	-	-
Principal Development Officer	-	1.00	1.00	1.00
Principal Economic Development Officer	-	-	1.00	-
Principal Neighborhood Services Supervisor	-	-	1.00	1.00
Principal Planner	3.00	1.00	2.00	1.00
Principal Urban Designer	1.00	1.00	1.00	1.00
Production Artist	1.00	-	-	-
Program Coordinator	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	-	1.00
Program Supervisor	1.00	1.00	1.00	1.00
Redevelopment Project Manager	1.00	-	-	-
Sr. Accounting Tech (Conf.)	-	-	0.15	0.15
Sr. Administrative Analyst	4.00	1.00	-	1.00
Sr. Budget Analyst	0.20	0.20	0.20	0.20
Sr. Building Code Specialist	3.00	3.00	3.00	3.00
Sr. Building Inspector	1.00	1.00	1.00	1.00
Sr. Community Development Supervisor	1.10	1.00	1.00	1.00
Sr. Development Officer	-	1.00	1.00	1.00
Sr. Economic Development Coordinator	-	-	1.00	-
Sr. Executive Analyst	1.00	-	-	-
Sr. Housing Project Manager	-	1.00	1.00	1.00
Sr. IT Applications Specialist	1.00	1.00	1.00	-
Sr. Neighborhood Svcs. Supervisor	1.00	1.00	-	-
Sr. Office Services Specialist	3.75	2.00	2.00	2.00
Sr. Office Specialist	1.00	1.00	1.00	2.00
Sr. Planner	6.00	6.00	5.00	6.00
Sr. Redevelopment Project Manager	1.00	-	-	-
Sr. Urban Designer	1.00	1.00	1.00	1.00
Systems Analyst	-	-	-	1.00
Total Salaried Positions	<u>135.99</u>	<u>98.24</u>	<u>98.24</u>	<u>99.14</u>
<u>Unclassified Positions</u>				
Administrative Officer/CDD	-	-	-	1.00
Total Unclassified Positions	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.00</u>
<u>Hourly Positions</u>				
Administrative Intern	1.38	0.92	0.92	-
City Resource Specialist	1.50	0.77	0.77	1.48
Customer Service Representative	2.46	1.71	1.71	1.34
Hourly City Worker	4.11	2.05	2.05	8.15
Maintenance Worker	0.34	-	-	-
Office Specialist I	-	1.00	1.00	-
Program Coordinator	0.65	0.61	0.61	-
Program Specialist	3.51	1.57	1.57	-
Total Hourly Positions	<u>13.95</u>	<u>8.63</u>	<u>8.63</u>	<u>10.97</u>

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT***
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14
<u>Appointed Officials</u>				
Agency/Housing Authority Members	7.00	7.00	7.00	7.00
Total Appointed Officials	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Community Development Department Total	<u>156.94</u>	<u>113.87</u>	<u>113.87</u>	<u>118.11</u>

Notes:

- * Adjusted for Balancing Strategies
- ** Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)
- *** Effective 7/1/13, Economic Development function moved from the Community Development Department to the Management Services Department.
- **** Positions housed within the Successor Agency are included in the Personnel Classification Detail, however, the funding for these positions is part of the Recognized Obligation Payment Schedules (ROPs) and not included in the City's budget.