

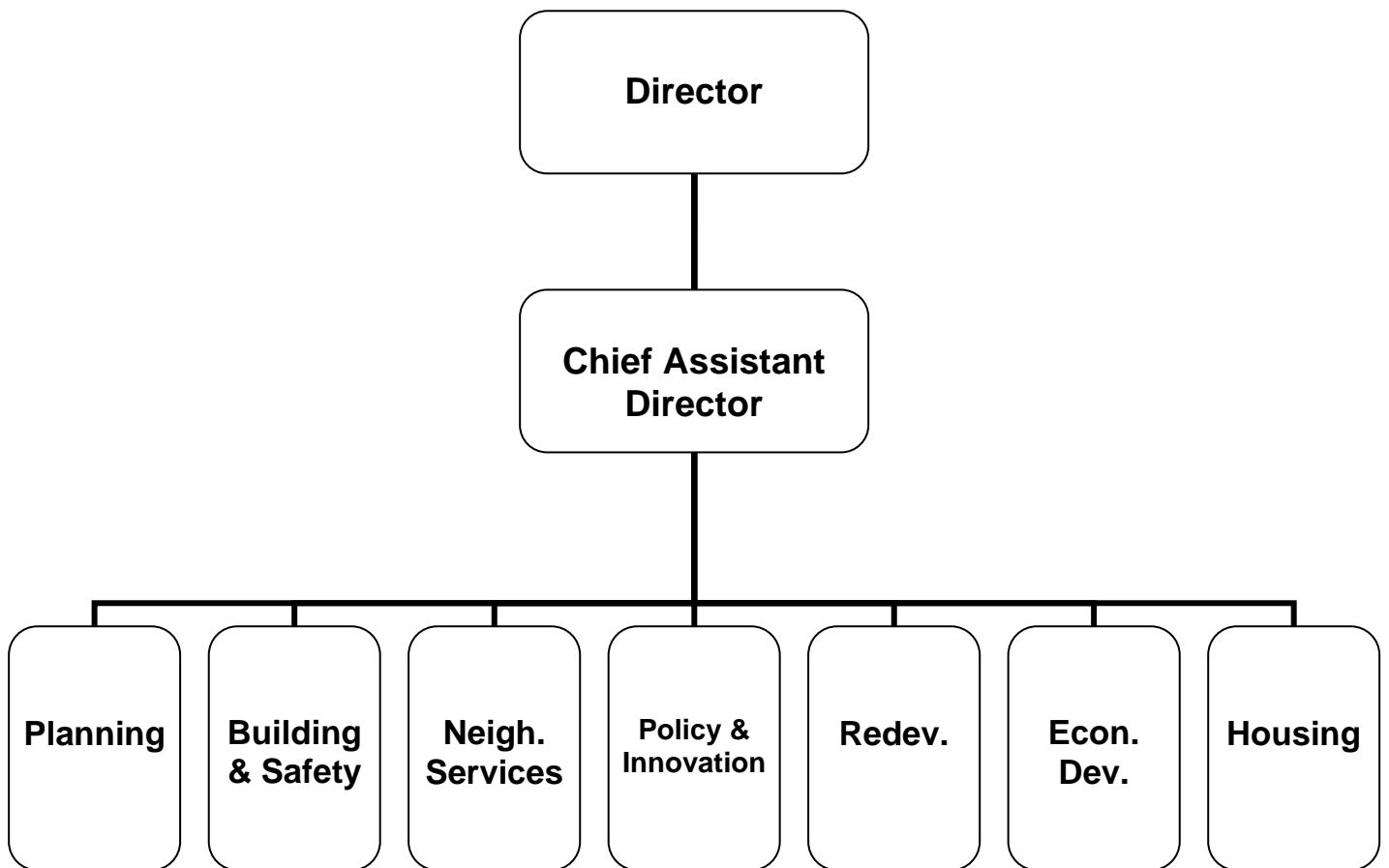
Adopted BUDGET

City of Glendale, CA
2011 - 2012

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COMMUNITY DEVELOPMENT



CITY OF GLENDALE

COMMUNITY DEVELOPMENT

MISSION STATEMENT

Through ongoing dialogue with all segments of the community, the department 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, Redevelopment Agency and Housing Authority.

DEPARTMENT DESCRIPTION

The Department is comprised of six Divisions:

- ***Building and Safety Division***, which includes plan check and building inspections.
- ***Economic Development Division***, which provides strategies and services that will create an environment in which business can develop and prosper.
- ***Housing Division***, which provides rental assistance & development and preservation of affordable housing.
- ***Neighborhood Services Division***, which includes field operations (code enforcement, graffiti removal, rental housing enforcement) and community outreach & education (citizen involvement, neighborhood development and community education).
- ***Planning and Urban Design Division***, which includes Administration, Current Planning, Comprehensive Planning and Urban Design Studio.
- ***Redevelopment Division***, which encourages new development aimed at preventing and elimination of blighting influences.

The ***Building and Safety Division*** reviews all building construction, and changes in use of existing buildings on privately owned property. City owned facilities also are reviewed by Building and Safety to ensure that City projects are developed to the same rigorous standards as privately owned property. Applications for zoning, design review, building, trade, engineering and fire permits can all be obtained at the Permit Services Center. In addition, this Division performs all private property construction inspections, receives and processes Indigenous Tree Ordinance permit applications, enforces all construction related codes as mandated by the State, and assesses appropriate fees related to ASSFC, GUSD Development, Parks and Libraries Impact, construction and demolition recycling, and Green Building surcharges.

The ***Economic Development Division*** is responsible for assisting major industry clusters, business districts and merchant associations in the areas of retention, attraction, expansion and small business development as well as identifying and promoting new and innovative value-added business services.

The ***Housing Division's*** mission is to develop and preserve affordable housing opportunities for people of low and moderate income.

The Division regularly administers three (3) sources of funds to achieve its mission:

- 1) Federal Section 8 Housing Choice Voucher (HVC) for rental assistance
- 2) Federal HOME

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- 3) Redevelopment Set-Aside funds for new construction of renter and owner units, rehabilitation of existing affordable units, down payment assistance for First Time Home Buyers and other affordable housing/rental assistance programs

This Division has a board to which it is accountable: the Housing Authority of the City of Glendale.

The **Neighborhood Services Division** is responsible for the care, quality, and maintenance of neighborhoods and the built-community, after construction is completed. These efforts are carried out through the enforcement of codes, the education and involvement of residents, maintenance of the rights-of-way and the monitoring of permits and licenses. In addition, the Division operates a centralized customer service function for the City, taking-in, “triaging,” dispatching and monitoring service requests received of citizens via phone, internet or PCD.

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

The **Planning & Urban Design Division** provides leadership in defining the community’s vision and ensures that development occurs in an orderly and safe manner. Its work program is sensitive to the community, avoids unnecessary impacts to the environment, meets the needs of the public, and improves the quality of the built environment by promoting high quality, excellent architecture, urban design and well-designed public environments that reflect community values, heritage and progressive design practices. Responsibilities include preparing and updating the General and Specific Plans, the Zoning Code, processing development applications (variances, conditional use permits, subdivisions, design review, etc.), historic districts, mobility planning and urban design review. In addition, the Division manages and provides support for six Boards and Commissions, which provide the opportunity for public input on development applications.

This Division has six Boards and Commissions to which it is accountable:

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

Weekly Planning Hearing Officer hearings also are conducted.

The **Redevelopment Division** staffs the **Glendale Redevelopment Agency**, which was created in 1972 for the purpose of improving, upgrading and revitalizing specific areas in the City that, over the course of time, had become blighted due to deterioration, disuse, and unproductive economic conditions. The Agency is a legal and public entity, separate from the City with its own powers and budget. The Agency has two defined Redevelopment Project Areas: Central Glendale and San Fernando Road Corridor.

The **Central Glendale Project Area** was established with the intent of revitalizing the central business district in the downtown. The project area was formed in 1972 and encompasses 263 acres in the heart of the City. It is bounded by Colorado Street to the south, Glenoaks Boulevard to the north, Central Avenue and Columbus on the western periphery and Louise Street and Maryland Avenue on the east.

The **San Fernando Road (SFR) Corridor Project Area** was established with the objective of eliminating conditions of blight by revitalizing and upgrading the commercial and industrial properties and public properties/facilities with proper planning and reinvestment activities. The project area was formed in 1992

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and includes approximately 750 acres. It extends along the entire length of the SFR Corridor including areas west to the Golden State Freeway (I-5), in the northern half of the project area, and to the Southern Pacific Railroad in the southern half.

This Division has a board to which it is accountable: the Glendale Redevelopment Agency of the City of Glendale.

RELATIONSHIP TO STRATEGIC GOALS

Informed & Engaged Community

The Department's education section teaches environmental stewardship in coordination with the Glendale Unified School District with the following programs:

- The Junior Ambassador Program (litter prevention, recycling, storm water pollution prevention)
- Recycling Challenge

In addition, the Department gives extensive outreach regarding the recent smoking restrictions ordinance. The Department's preservation programs continue to provide educational resources and information related to the City's development history and heritage.

The Department initiates many community and neighborhood festivals and programs ("I Love My Neighborhood" poster contest for youth, adopt-a-block, clean-up days, community gardens, "My Home Town" Photo Contest, Summer Nights on the Plaza) to involve residents and give them a sense of ownership for their neighborhoods. Beautification recognition awards (GEM, Halloween) are given in neighborhoods. The Department participates in the national Keep America Beautiful effort and neighborhood improvement efforts. The Neighborhood Services Kid's Corner webpage and "Clean Up Critters," are designed to encourage the youth in the community to take pride in their neighborhoods. The Department actively works to accommodate neighborhood concerns about development projects through the design review process, including accurate and timely notification to neighbors, posting of signs and notification to all neighborhood homeowners' associations of development projects. The Department works on comprehensive planning policies (beginning with the North Glendale/La Crescenta Community Plan and Citywide Design Guidelines), which includes input from the community in order to capture the vision of all those who live, work and play in Glendale.

The Department develops appropriate policies, guidelines and procedures necessary to ensure predictable development that is of high quality and reflective of community character. Staff works with the Planning Commission, Redevelopment Agency, Design Review Boards, and Historic Preservation Commission for public inclusion in the planning process to ensure that general plan, community plan, zoning and design guidelines reflect community character and effective land use policies. Staff will continue to implement the design review process, which plays a key role in maintaining community character by assuring that development plans are shaped to maximize consistency with the existing patterns of development. The Department assists in coordinating efforts between various departments for a comprehensive approach to the overall built environment in the City.

The Department plays a key role in the development issues which affect residents, and foster trust through accurate and timely notices of public hearings, and thorough and balanced staff reports for all public hearings: Planning Hearing Officer; Design Review Boards 1 & 2, Planning Commission, Historic Preservation Commission and Building & Fire Board of Appeals. Procedures of the City are well established and maintained at high standards. The Department will continue to participate in public forums, workshops, and meetings associated with planning and preservation efforts and staff will

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continue to advise applicants on planning and building policies to ensure a predictable, open and transparent entitlement review process.

The Department provides guidance and assistance to private development that is well planned and contributes positively to the community, both physically and economically. This in turn, creates a high quality of life for all Glendale residents and visitors.

The Department contributes a portion of the tax increment generated in the Redevelopment Project Areas to finance libraries, which create educational opportunities for all segments of the community.

The Department also coordinates its efforts with other local agencies focusing on workforce development.

The Department invests in both public and private projects that help foster a stronger sense of community through creation of public gathering places, community centers, cultural venues, improved pedestrian areas and diverse housing options.

Safe & Healthy Community

Through its housing and code enforcement programs, the Department works to ensure that houses, buildings and infrastructure are safe, free of blight, and that citizens feel safe and secure in their neighborhoods and take personal responsibility. The Department collaborates with the Redevelopment Agency on projects that eliminate blight and result in a more vibrant and beautiful community.

As healthcare is Glendale's single largest employment sector, the Department seeks opportunities to increase employment and growth in this industry.

The Department continuously strives to provide a safe environment that is free of blight for all Glendale residents and visitors. The primary goal of redevelopment is to eliminate blight through redevelopment of older, under utilized and blighted properties.

The Department, in collaboration with the Transportation Department, continues to implement the Downtown Mobility Study, which promotes greater use of public transit, more walking and a healthier environment. The Department 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. Neighborhood Services 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.

Economic Vibrancy & Fiscal Responsibility

The Department ensures that residential neighborhoods and commercial districts are safe, well-maintained and free of blight through the education of residents, enforcement of City codes and removal of graffiti. The Department is responsible for transmitting thorough and accurate information to existing and potential new businesses, in addition to processing necessary applications expeditiously.

The Department is charged with the elimination of blight, creation of jobs, residential, and commercial sustainability.

Department efforts include attraction, retention and expansion, targeting Glendale's traditional industry clusters, including healthcare, retail, manufacturing, financial services and entertainment. In addition,

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new efforts supporting the environmental sector (green jobs), education and technology, will play a greater role regionally in providing economic opportunity to residents and businesses.

Balanced, Quality Housing

The Department continues to maintain a certified Housing Element to ensure Glendale will retain competitiveness for State funding for housing and transportation projects. The Department monitors compliance with provisions of SB375 and submittal of annual reports to the State Department of Housing and Community Development as required by State law. In addition, the Department continues to play a key role in housing production by reviewing all housing plans and construction to ensure Building and Zoning Code compliance, processing design review applications and, as needed, other discretionary permits. Individualized guidance from staff's urban designers is given to enable property owners to successfully navigate design review. The Department will continue to promote innovative design for multi-family housing. In order to maintain safe housing, the department will inspect rental units for compliance with health and safety standards and process code enforcement cases.

Since Glendale is largely a "built-out" city, a critical component of the Housing Element is the required maintenance of existing housing, monitored and inspected by the Department's Neighborhood Services Division.

Glendale prides itself on the variety of housing options it offers to its residents. In furthering this attribute, the Department fosters the development of market rate housing in redevelopment project areas. In addition, 20% of the gross tax increment revenues are set-aside and committed to providing housing opportunities for low and moderate income segments of the community, including safe, decent, sanitary, affordable and special needs housing. The Department works directly with non-profit and private developers, non-profit agencies, multi family property owners and residents to achieve this goal.

Community Services & Facilities

The Urban Design Studio continues to collaborate with the Community Services and Parks Department to create opportunities to enhance the parks and open space, including streetscape throughout the City. The Department is currently working with multiple departments on the assessment and future planning of the Rockhaven site in North Glendale.

The Department provides professional peer review and design assistance for the renovation and construction of community facilities.

The Department contributes a portion of the tax increment revenue generated in the Redevelopment Project Areas to finance community facilities such as parks, libraries, fire stations, street & infrastructure improvements, and pedestrian enhancements.

The Department contributes a portion of the tax increment generated in the Redevelopment Project Areas to finance development of parks and open space. Additionally, it encourages the private sector to incorporate open space elements within redevelopment projects.

Infrastructure & Mobility

The Department, in cooperation with the Transportation and Traffic Division, continues to implement the policy recommendations of the Downtown Mobility Study, and as well as improvements to streetscape, pedestrian and bicyclist safety and mobility policy throughout the city.

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The Department invests in public infrastructure projects that address pedestrian, vehicular and cyclist mobility. The Department also participates in transit planning to ensure a broad representation of disciplines related to development and transit.

Arts & Culture

Significant effort is made to reach out to all sectors of the community to make sure all voices are heard, and that Glendale continues to be a vibrant place for all its inhabitants.

The Department, in partnership with Community Redevelopment & Housing staff, will direct and manage the public art requirements of the Downtown Specific Plan, as well as other public art initiatives in redevelopment areas. Neighborhood Services promotes art and community awareness in the schools through its yearly "I Love My Neighborhood" poster contest.

The Department's mission is to enhance and improve the quality of life and to promote positive growth in Glendale by facilitating investment in the *cultural arts* to offer Glendale residents and visitors an expanded venue to experience the arts.

Sustainability

The Department leads the City's newly formed "Green Task Force" to develop effective green building policies and standards. The Department will continue to collaborate with other departments on a variety of efforts to promote sustainability, including water and resource conservation. In addition, to environmental education programs at the schools, the Department holds events to promote the environment including:

- Eco Expo
- Torch Run for the Environment
- Litter Index
- Foothill Clean-Up
- Great American Clean-Up

The Department was instrumental in the development of two eco-community gardens in the City. The Department's Cigarette Litter Prevention program prevents approximately 100,000 cigarette butts each year from ending up on City sidewalks, gutters, and down storm drains. The Department completes environmental review on most of the development projects, which are requested through the Planning Division. Community Development staff identifies pertinent issues, and works with other City departments and outside agencies to develop mitigation that reduce and/or eliminate environmental impacts.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY DEVELOPMENT DEPARTMENT**

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
General Fund				
Planning-Administration (101-181)	872,584	1,286,136	1,446,400	803,265
Planning-Current (101-182)	1,401,088	1,425,564	1,434,350	1,473,056
Planning-Long Range (101-184)	845,463	795,121	795,121	952,781
Planning-Design Studio (101-185)	285,046	290,216	309,876	362,636
Building Inspection (101-521)	3,027,657	3,400,828	3,455,089	3,928,497
Economic Development (101-702)	39	10,729	10,729	10,606
NS Code Enforcement (101-822)	864,987	973,880	973,880	1,025,904
NS Outreach and Education (101-825-00000)	348,337	342,230	342,230	379,480
NS Knock Out Graffiti (101-825-10450)	55,683	123,487	123,487	109,165
Total General Fund	\$ 7,700,884	\$ 8,648,191	\$ 8,891,162	\$ 9,045,390
Other Funds				
Neighborhood Services CDBG (201-820)	334,824	420,000	420,000	420,000
Housing Assistance Fund				
Voucher Program (202-850-10180)	26,232,797	26,849,303	28,849,303	30,482,612
Family Self Sufficiency Assist (202-850-10390)	32,377	-	-	-
Total Housing Assistance Fund	26,265,174	26,849,303	28,849,303	30,482,612
Home Grant Fund				
HOME Administration (203-714)	-	250,000	270,000	287,506
HOME Administration (203-861)	191,735	-	-	-
New construction of Owner Hsng (203-840-12030)	3,518	-	-	-
American Dream Program (203-840-12040)	162,334	-	-	-
New Construct Renter-Acq/Rehab (203-840-12230)	2,601,137	2,070,339	2,050,339	1,816,930
Total Home Grant Fund	2,958,724	2,320,339	2,320,339	2,104,436
GRA Administrative Fund I				
GRA Administration I-Projects (240-701)	527,214	2,335,000	2,555,000	9,613,000
GRA Administration I (240-703)	21,005,422	11,437,489	41,437,489	12,471,453
GRA Economic Development (240-712)	367,004	1,300,498	1,319,498	1,400,000
Total GRA Administrative Fund I	21,899,640	15,072,987	45,311,987	23,484,453
GRA Administrative Fund II				
GRA Administration II-Projects (241-711)	892,098	396,500	437,500	649,000
GRA Administration II (241-713)	5,748,738	5,385,685	7,885,685	5,606,581
Total GRA Administrative Fund II	6,640,837	5,782,185	8,323,185	6,255,581
Low & Moderate Housing Fund				
Set-aside Administration (242-714)	-	1,530,468	1,670,468	1,581,100
Set-aside Administration (242-861)	1,293,224	-	-	-
Housing Rehab (242-840-12010)	455,562	724,538	724,538	1,032,000
First time Home Buyer Program (242-840-12020)	63,000	225,000	225,000	225,000
New Construction of Owner Hsng (242-840-12030)	263,112	-	-	5,000
New Construct Renter-Acq/Rehab (242-840-12230)	7,700,343	316,845	316,845	226,030
Housing Enforcement (242-840-12240)	1,159,977	1,200,000	1,200,000	1,200,000
Section 8 HQS Repair Grants (242-840-12250)	-	5,000	5,000	-
Section 8 Moving Assistance Grants (242-840-12260)	1,653	12,500	12,500	5,000
LIFERAP (242-840-12270)	273,105	518,944	518,944	450,300
ERAP (242-840-12280)	8,050	20,000	20,000	20,000
Emergency Shelter for Homeless (242-840-12420)	46,555	50,000	50,000	50,000
Total Low & Moderate Housing Fund	11,264,582	4,603,295	4,743,295	4,794,430

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY DEVELOPMENT DEPARTMENT**

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
GRA Central Project Fund (244-701)	(95,903)	-	-	-
GC3 Fund (245-711)	166	605,000	605,000	605,000
SF Rd Corridor Tax Share Fund (246-711)	288,488	-	-	-
2010 Tax Allocation Bonds (247-701)	6,187,694	1,650,000	1,650,000	4,275,000
2011 TABs-Redevelopment Projects (248-701)	-	-	-	1,881,000
2003 GRA Tax Allocation Bonds (302-701)	4,776,490	4,773,000	4,773,000	4,802,600
2002 GRA Tax Allocation Bonds (304-701)	3,813,300	3,812,000	3,812,000	3,812,000
Low and Mod Loans Payable (307-840)	3,056,113	3,056,113	3,056,113	3,056,113
2010 GRA Tax Allocation Bonds (308-701)	-	1,823,470	1,823,470	1,462,025
2011 GRA Tax Allocation Bonds				
GRA Administration I (309-701)	-	-	-	3,430,536
Housing Development & Preservation (309-840)	-	-	-	772,422
Total 2011 GRA Tax Allocation Bonds	-	-	-	4,202,958
Capital Improvement Fund (401-702)	-	-	1,930,000	-
Total Other Funds	\$ 87,390,128	\$ 70,767,692	\$ 107,617,692	\$ 91,638,208
Transfers				
GRA Administration Fund II (241-195)	591,000	605,000	605,000	605,000
Total Transfers	\$ 591,000	\$ 605,000	\$ 605,000	\$ 605,000
Department Grand Total	\$ 95,682,012	\$ 80,020,883	\$ 117,113,854	\$ 101,288,598

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
PLANNING - ADMINISTRATION
101-181**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	588,372	591,007	591,007	474,654
41200	Overtime	1,290	-	-	-
41300	Hourly wages	21,540	24,240	24,240	24,240
41600-42600	Benefits	107,649	108,267	108,267	129,389
42700	PERS retirement	67,205	71,392	71,392	78,127
	Total Salaries & Benefits	786,056	794,906	794,906	706,410
MAINTENANCE & OPERATION					
42800	Auto allowance	11,165	11,160	11,160	7,094
43110	Contractual services	-	-	160,264	-
44120	Repairs to office equip	685	-	-	-
44200	Advertising	15,536	-	-	-
44250	Data communication	48	-	-	-
44300	Telephone	2,236	1,165	1,165	-
44352	ISD service charge	-	418,094	418,094	34,179
44450	Postage	17,196	13,000	13,000	13,000
44550	Travel	550	300	300	300
44650	Training	3,341	3,375	3,375	3,375
44700	Computer software	-	500	500	-
44750	Liability	14,560	13,608	13,608	8,730
44751	Insurance/surety bond premium	-	960	960	1,109
44800	Membership and dues	3,426	300	300	300
45050	Periodicals & newspapers	25	250	250	250
45100	Books	45	300	300	300
45170	Computer hardware	335	-	-	-
45250	Office supplies	14,589	17,758	17,758	17,758
45350	General supplies	-	9,860	9,860	9,860
46900	Business meetings	2,790	600	600	600
	Total Maintenance & Operation	86,528	491,230	651,494	96,855
TOTAL		\$ 872,584	\$ 1,286,136	\$ 1,446,400	\$ 803,265

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
CURRENT PLANNING
101-182**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	1,089,201	1,104,352	1,113,138	1,106,770
41200	Overtime	2,785	-	-	-
41300	Hourly wages	11,203	12,480	12,480	12,480
41600-42600	Benefits	141,993	139,302	139,302	215,306
42700	PERS retirement	120,017	130,077	130,077	173,320
42798	Program reduction salary&ben	-	-	-	(104,000)
	Total Salaries & Benefits	1,365,198	1,386,211	1,394,997	1,403,876
MAINTENANCE & OPERATION					
42800	Auto allowance	6,253	6,100	6,100	6,280
44300	Telephone	1,499	1,499	1,499	-
44352	ISD service charge	-	3,811	3,811	39,725
44750	Liability	27,401	24,608	24,608	19,586
44751	Insurance/surety bond premium	-	1,635	1,635	1,889
44800	Membership and dues	755	200	200	200
45450	Printing and graphics	(18)	1,500	1,500	1,500
	Total Maintenance & Operation	35,890	39,353	39,353	69,180
TOTAL		\$ 1,401,088	\$ 1,425,564	\$ 1,434,350	\$ 1,473,056

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	591,178	591,178	591,178	591,178
41300	Hourly wages	11,756	13,200	13,200	-
41600-42600	Benefits	98,808	95,223	95,223	140,311
42700	PERS retirement	65,141	70,543	70,543	92,578
	Total Salaries & Benefits	766,883	770,144	770,144	824,067
MAINTENANCE & OPERATION					
42800	Auto allowance	127	-	-	10
44200	Advertising	11,389	3,010	3,010	3,010
44300	Telephone	944	408	408	-
44352	ISD service charge	-	1,804	1,804	108,785
44700	Computer software	60	-	-	-
44750	Liability	14,449	13,336	13,336	10,346
44751	Insurance/surety bond premium	-	933	933	1,077
44800	Membership and dues	1,289	500	500	500
45250	Office supplies	284	-	-	-
45350	General supplies	49,856	-	-	-
45450	Printing and graphics	-	4,986	4,986	4,986
46900	Business meetings	182	-	-	-
	Total Maintenance & Operation	78,580	24,977	24,977	128,714
TOTAL		\$ 845,463	\$ 795,121	\$ 795,121	\$ 952,781

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	217,020	224,121	224,121	224,315
41300	Hourly wages	-	-	-	19,200
41600-42600	Benefits	30,351	29,902	29,902	46,381
42700	PERS retirement	23,913	26,159	26,159	35,128
	Total Salaries & Benefits	271,284	280,182	280,182	325,024
MAINTENANCE & OPERATION					
42800	Auto allowance	313	-	-	54
43110	Contractual services	8,500	-	19,660	19,660
44200	Advertising	-	1,290	1,290	1,290
44300	Telephone	175	175	175	-
44352	ISD service charge	-	722	722	9,380
44750	Liability	4,775	4,931	4,931	4,262
44751	Insurance/surety bond premium	-	326	326	376
44800	Membership and dues	-	400	400	400
45450	Printing and graphics	-	2,190	2,190	2,190
	Total Maintenance & Operation	13,763	10,034	29,694	37,612
TOTAL		\$ 285,046	\$ 290,216	\$ 309,876	\$ 362,636

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	2,178,690	2,378,169	2,417,869	2,504,806
41200	Overtime	54,278	65,812	65,812	80,000
41300	Hourly wages	169	-	-	-
41600-42600	Benefits	372,353	399,804	407,454	658,306
42700	PERS retirement	240,083	276,179	282,395	392,253
	Total Salaries & Benefits	2,845,573	3,119,964	3,173,530	3,635,365
MAINTENANCE & OPERATION					
42800	Auto allowance	54,392	54,780	54,780	54,780
43110	Contractual services	13,871	23,271	23,271	84,900
44120	Repairs to office equip	94	6,200	6,200	6,200
44250	Data communication	448	-	-	-
44300	Telephone	8,171	6,524	6,524	-
44352	ISD service charge	-	33,300	33,300	-
44450	Postage	1,185	2,700	2,700	2,700
44550	Travel	2,260	5,000	5,000	5,000
44650	Training	14,636	27,506	27,506	27,506
44700	Computer software	-	1,200	1,200	-
44750	Liability	54,303	53,768	54,463	45,235
44751	Insurance/surety bond premium	-	3,923	3,923	4,535
44800	Membership and dues	1,909	2,335	2,335	2,000
45100	Books	3,050	2,900	2,900	2,900
45150	Furniture & equipment	1,834	27,300	27,300	27,300
45200	Maps and blue prints	-	300	300	300
45250	Office supplies	22,411	21,576	21,576	21,576
45300	Small tools	176	200	200	200
45350	General supplies	131	6,500	6,500	6,500
45450	Printing and graphics	2,816	-	-	-
46900	Business meetings	403	-	-	-
47000	Miscellaneous	(4)	1,581	1,581	1,500
	Total Maintenance & Operation	182,084	280,864	281,559	293,132
TOTAL		\$ 3,027,657	\$ 3,400,828	\$ 3,455,089	\$ 3,928,497

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	-	10,729	10,729	10,606
46900	Business meetings	39	-	-	-
	Total Maintenance & Operation	39	10,729	10,729	10,606
TOTAL		\$ 39	\$ 10,729	\$ 10,729	\$ 10,606

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	502,046	511,733	511,733	508,160
41200	Overtime	2,306	-	-	-
41300	Hourly wages	30,299	119,353	119,353	184,141
41600-42600	Benefits	99,417	94,751	94,751	142,157
42700	PERS retirement	58,545	59,379	59,379	93,791
42798	Program reduction salary&ben	-	-	-	(62,058)
	Total Salaries & Benefits	692,614	785,216	785,216	866,191
MAINTENANCE & OPERATION					
42800	Auto allowance	18,193	12,981	12,981	12,981
43080	Rent	469	-	-	-
43110	Contractual services	5,977	13,400	13,400	13,400
43112	Direct assistance	66,000	-	-	-
44100	Repairs to equipment	273	1,800	1,800	1,800
44120	Repairs to office equip	248	-	-	-
44250	Data communication	448	-	-	-
44300	Telephone	9,584	9,000	9,000	-
44351	Fleet / equip rental charge	17,394	17,394	17,394	14,620
44352	ISD service charge	-	56,555	56,555	52,906
44450	Postage	8,271	10,000	10,000	10,000
44650	Training	34	550	550	550
44700	Computer software	-	500	500	-
44750	Liability	20,688	13,884	13,884	12,115
44751	Insurance/surety bond premium	-	900	900	1,040
44800	Membership and dues	1,132	400	400	400
45050	Periodicals & newspapers	211	200	200	200
45150	Furniture & equipment	1,375	1,000	1,000	1,000
45170	Computer hardware	-	200	200	-
45250	Office supplies	6,629	5,000	5,000	5,000
45300	Small tools	-	1,300	1,300	1,300
45350	General supplies	8,221	30,000	30,000	30,000
45400	Reports & publications	-	1,000	1,000	1,000
45450	Printing and graphics	-	10,000	10,000	10,000
46900	Business meetings	-	800	800	800
47000	Miscellaneous	508	1,800	1,800	1,800
49049	Program reductions M&O	-	-	-	(11,199)
	Total Maintenance & Operation	165,655	188,664	188,664	159,713
CAPITAL OUTLAY					
51000	Capital outlay	6,719	-	-	-
	Total Capital Outlay	6,719	-	-	-
TOTAL		\$ 864,987	\$ 973,880	\$ 973,880	\$ 1,025,904

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
NEIGHBORHOOD SERVICES - OUTREACH & EDUCATION AND KNOCK OUT GRAFFITI
101-825**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	141,586	162,427	162,427	162,078
41200	Overtime	2,295	-	-	-
41300	Hourly wages	89,732	103,264	103,264	115,247
41600-42600	Benefits	27,009	27,224	27,224	44,497
42700	PERS retirement	21,957	21,946	21,946	40,441
	Total Salaries & Benefits	282,580	314,861	314,861	362,263
MAINTENANCE & OPERATION					
42800	Auto allowance	5,823	1,584	1,584	1,584
42900	Uniform allowance	45	-	-	-
43060	Utilities	1,231	900	900	900
43080	Rent	781	-	-	-
43110	Contractual services	25,024	20,000	20,000	20,000
44100	Repairs to equipment	299	-	-	-
44120	Repairs to office equip	101	-	-	-
44200	Advertising	-	3,160	3,160	10
44352	ISD service charge	-	6,510	6,510	28,039
44450	Postage	10,214	4,974	4,974	4,974
44550	Travel	662	-	-	1,000
44650	Training	199	-	-	-
44700	Computer software	-	100	100	-
44750	Liability	5,668	5,845	5,845	4,853
44751	Insurance/surety bond premium	-	589	589	683
44800	Membership and dues	495	2,250	2,250	2,250
45050	Periodicals & newspapers	224	-	-	-
45150	Furniture & equipment	1,276	4,000	4,000	-
45250	Office supplies	11,566	7,460	7,460	5,460
45300	Small tools	611	3,000	3,000	3,000
45350	General supplies	49,361	50,000	50,000	35,000
45450	Printing and graphics	-	37,000	37,000	15,000
45600	A & G overhead	60	-	-	-
46900	Business meetings	1,436	2,000	2,000	2,500
47000	Miscellaneous	6,363	1,484	1,484	1,129
	Total Maintenance & Operation	121,440	150,856	150,856	126,382
TOTAL		\$ 404,020	\$ 465,717	\$ 465,717	\$ 488,645

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	129,304	162,427	162,427	162,078
41200	Overtime	2,013	-	-	-
41300	Hourly wages	81,141	77,315	77,315	64,853
41600-42600	Benefits	22,741	26,537	26,537	42,385
42700	PERS retirement	19,724	18,917	18,917	35,537
	Total Salaries & Benefits	254,923	285,196	285,196	304,853
MAINTENANCE & OPERATION					
42800	Auto allowance	5,414	1,584	1,584	1,584
43060	Utilities	816	900	900	900
43080	Rent	732	-	-	-
43110	Contractual services	24,357	20,000	20,000	20,000
44100	Repairs to equipment	299	-	-	-
44120	Repairs to office equip	101	-	-	-
44200	Advertising	-	2,710	2,710	10
44352	ISD service charge	-	6,510	6,510	28,039
44450	Postage	8,351	3,674	3,674	3,674
44650	Training	199	-	-	-
44750	Liability	5,113	5,274	5,274	3,971
44751	Insurance/surety bond premium	-	422	422	489
44800	Membership and dues	55	-	-	-
45050	Periodicals & newspapers	120	-	-	-
45150	Furniture & equipment	1,276	-	-	-
45250	Office supplies	10,739	3,460	3,460	3,460
45300	Small tools	611	1,500	1,500	1,500
45350	General supplies	32,925	5,000	5,000	5,000
45450	Printing and graphics	-	5,000	5,000	5,000
45600	A & G overhead	60	-	-	-
46900	Business meetings	95	500	500	500
47000	Miscellaneous	2,152	500	500	500
	Total Maintenance & Operation	93,414	57,034	57,034	74,627
TOTAL		\$ 348,337	\$ 342,230	\$ 342,230	\$ 379,480

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
NEIGHBORHOOD SERVICES - KNOCK OUT GRAFFITI
101-825-10450**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	12,282	-	-	-
41200	Overtime	282	-	-	-
41300	Hourly wages	8,591	25,949	25,949	50,394
41600-42600	Benefits	4,268	687	687	2,112
42700	PERS retirement	2,234	3,029	3,029	4,904
	Total Salaries & Benefits	27,657	29,665	29,665	57,410
MAINTENANCE & OPERATION					
42800	Auto allowance	409	-	-	-
42900	Uniform allowance	45	-	-	-
43060	Utilities	415	-	-	-
43080	Rent	49	-	-	-
43110	Contractual services	667	-	-	-
44200	Advertising	-	450	450	-
44450	Postage	1,863	1,300	1,300	1,300
44550	Travel	662	-	-	1,000
44700	Computer software	-	100	100	-
44750	Liability	556	571	571	882
44751	Insurance/surety bond premium	-	167	167	194
44800	Membership and dues	440	2,250	2,250	2,250
45050	Periodicals & newspapers	104	-	-	-
45150	Furniture & equipment	-	4,000	4,000	-
45250	Office supplies	828	4,000	4,000	2,000
45300	Small tools	-	1,500	1,500	1,500
45350	General supplies	16,436	45,000	45,000	30,000
45450	Printing and graphics	-	32,000	32,000	10,000
46900	Business meetings	1,341	1,500	1,500	2,000
47000	Miscellaneous	4,211	984	984	629
	Total Maintenance & Operation	28,026	93,822	93,822	51,755
TOTAL		\$ 55,683	\$ 123,487	\$ 123,487	\$ 109,165

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	208,250	284,196	284,196	258,390
41200	Overtime	1,674	-	-	-
41300	Hourly wages	40,848	-	-	-
41600-42600	Benefits	23,374	51,009	51,009	67,927
42700	PERS retirement	26,893	32,905	32,905	44,780
	Total Salaries & Benefits	301,039	368,110	368,110	371,097
MAINTENANCE & OPERATION					
42800	Auto allowance	6,005	9,840	9,840	9,240
43080	Rent	13,104	13,104	13,104	13,104
44100	Repairs to equipment	-	5,419	5,419	5,419
44300	Telephone	4,036	2,600	2,600	-
44450	Postage	435	6,119	6,119	6,119
44650	Training	-	550	550	550
44750	Liability	6,277	7,105	7,105	7,780
44751	Insurance/surety bond premium	-	462	462	534
44800	Membership and dues	-	100	100	100
45250	Office supplies	3,050	4,595	4,595	4,595
45350	General supplies	878	500	500	500
47000	Miscellaneous	-	1,496	1,496	962
	Total Maintenance & Operation	33,785	51,890	51,890	48,903
TOTAL		\$ 334,824	\$ 420,000	\$ 420,000	\$ 420,000

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	1,394,173	1,605,353	1,605,353	1,658,376
41200	Overtime	2,526	-	-	-
41300	Hourly wages	101,992	81,762	81,762	89,444
41600-42600	Benefits	226,264	307,573	307,573	362,956
42700	PERS retirement	161,798	194,632	194,632	261,455
	Total Salaries & Benefits	1,886,753	2,189,320	2,189,320	2,372,231
MAINTENANCE & OPERATION					
42800	Auto allowance	7,908	4,110	4,110	4,404
43080	Rent	81,264	81,264	81,264	81,264
43110	Contractual services	76,490	125,126	125,126	108,015
43112	Direct assistance	24,103,656	24,280,129	26,280,129	13,882,782
43125	Portable voucher HAP expense	-	-	-	13,882,782
44100	Repairs to equipment	528	600	600	600
44120	Repairs to office equip	221	-	-	-
44200	Advertising	-	500	500	500
44300	Telephone	23,559	20,000	20,000	-
44351	Fleet / equip rental charge	1,200	1,200	1,200	1,200
44450	Postage	23,275	26,000	26,000	26,000
44550	Travel	1,588	5,550	5,550	7,695
44650	Training	2,256	7,500	7,500	20,000
44700	Computer software	214	5,000	5,000	5,000
44750	Liability	37,237	42,118	42,118	45,437
44751	Insurance/surety bond premium	-	2,936	2,936	3,394
44760	Regulatory	-	6,300	6,300	6,300
44800	Membership and dues	2,074	500	500	3,858
45100	Books	214	250	250	250
45150	Furniture & equipment	1,297	25,000	25,000	5,000
45170	Computer hardware	-	10,000	10,000	10,000
45250	Office supplies	14,723	10,000	10,000	10,000
45350	General supplies	14	-	-	-
45450	Printing and graphics	-	2,900	2,900	2,900
46900	Business meetings	107	1,000	1,000	1,000
47000	Miscellaneous	596	2,000	2,000	2,000
	Total Maintenance & Operation	24,378,421	24,659,983	26,659,983	28,110,381
TOTAL		\$ 26,265,174	\$ 26,849,303	\$ 28,849,303	\$ 30,482,612

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	1,368,960	1,605,353	1,605,353	1,658,376
41200	Overtime	2,526	-	-	-
41300	Hourly wages	101,992	81,762	81,762	89,444
41600-42600	Benefits	222,490	307,573	307,573	362,956
42700	PERS retirement	159,020	194,632	194,632	261,455
	Total Salaries & Benefits	1,854,987	2,189,320	2,189,320	2,372,231
MAINTENANCE & OPERATION					
42800	Auto allowance	7,908	4,110	4,110	4,404
43080	Rent	81,264	81,264	81,264	81,264
43110	Contractual services	76,490	125,126	125,126	108,015
43112	Direct assistance	24,103,656	24,280,129	26,280,129	13,882,782
43125	Portable voucher HAP expense	-	-	-	13,882,782
44100	Repairs to equipment	528	600	600	600
44120	Repairs to office equip	221	-	-	-
44200	Advertising	-	500	500	500
44300	Telephone	23,559	20,000	20,000	-
44351	Fleet / equip rental charge	1,200	1,200	1,200	1,200
44450	Postage	23,275	26,000	26,000	26,000
44550	Travel	1,588	5,550	5,550	7,695
44650	Training	2,256	7,500	7,500	20,000
44700	Computer software	214	5,000	5,000	5,000
44750	Liability	36,625	42,118	42,118	45,437
44751	Insurance/surety bond premium	-	2,936	2,936	3,394
44760	Regulatory	-	6,300	6,300	6,300
44800	Membership and dues	2,074	500	500	3,858
45100	Books	214	250	250	250
45150	Furniture & equipment	1,297	25,000	25,000	5,000
45170	Computer hardware	-	10,000	10,000	10,000
45250	Office supplies	14,723	10,000	10,000	10,000
45350	General supplies	14	-	-	-
45450	Printing and graphics	-	2,900	2,900	2,900
46900	Business meetings	107	1,000	1,000	1,000
47000	Miscellaneous	596	2,000	2,000	2,000
	Total Maintenance & Operation	24,377,809	24,659,983	26,659,983	28,110,381
TOTAL		\$ 26,232,797	\$ 26,849,303	\$ 28,849,303	\$ 30,482,612

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOUSING ASSISTANCE FUND - FAMILY SELF SUFFICIENCY ASSISTANCE PROGRAM
202-850-10390

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	25,213	-	-	-
41600-42600	Benefits	3,774	-	-	-
42700	PERS retirement	2,778	-	-	-
	Total Salaries & Benefits	31,765	-	-	-
MAINTENANCE & OPERATION					
44750	Liability	611	-	-	-
	Total Maintenance & Operation	611	-	-	-
TOTAL		\$ 32,377	\$ -	\$ -	\$ -

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	132,919	132,919	143,041
41300	Hourly wages	-	3,000	8,000	5,000
41600-42600	Benefits	-	28,111	28,111	40,183
42700	PERS retirement	-	15,837	15,837	22,400
	Total Salaries & Benefits	-	179,867	184,867	210,624
MAINTENANCE & OPERATION					
42800	Auto allowance	-	1,400	1,400	1,644
43110	Contractual services	-	50,900	65,900	63,900
44200	Advertising	-	1,500	1,500	1,500
44450	Postage	-	250	250	200
44550	Travel	-	-	-	100
44650	Training	-	150	150	200
44750	Liability	-	3,392	3,392	3,710
44751	Insurance/surety bond premium	-	272	272	314
44800	Membership and dues	-	500	500	500
45250	Office supplies	-	250	250	500
45450	Printing and graphics	-	300	300	250
46900	Business meetings	-	50	50	50
47000	Miscellaneous	-	11,169	11,169	4,014
	Total Maintenance & Operation	-	70,133	85,133	76,882
TOTAL		\$ -	\$ 250,000	\$ 270,000	\$ 287,506

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOME GRANT FUND - ADMINISTRATION
203-861**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	112,881	-	-	-
41200	Overtime	(68)	-	-	-
41300	Hourly wages	11,678	-	-	-
41600-42600	Benefits	21,997	-	-	-
42700	PERS retirement	13,742	-	-	-
	Total Salaries & Benefits	160,231	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	1,066	-	-	-
43110	Contractual services	21,246	-	-	-
44200	Advertising	3,913	-	-	-
44450	Postage	283	-	-	-
44650	Training	42	-	-	-
44750	Liability	3,026	-	-	-
44800	Membership and dues	1,162	-	-	-
45250	Office supplies	232	-	-	-
45450	Printing and graphics	32	-	-	-
46900	Business meetings	24	-	-	-
47000	Miscellaneous	479	-	-	-
	Total Maintenance & Operation	31,504	-	-	-
TOTAL		\$ 191,735	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOME GRANT FUND - HOUSING DEVELOPMENT & PRESERVATION
203-840**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	2,527	-	-	-
43112	Direct assistance	2,763,471	2,070,339	2,050,339	1,816,930
47000	Miscellaneous	991	-	-	-
	Total Maintenance & Operation	<u>2,766,989</u>	<u>2,070,339</u>	<u>2,050,339</u>	<u>1,816,930</u>
TOTAL		\$ 2,766,989	\$ 2,070,339	\$ 2,050,339	\$ 1,816,930

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOME GRANT FUND - NEW CONSTRUCTION OF OWNER HOUSING
203-840-12030

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	2,527	-	-	-
47000	Miscellaneous	991	-	-	-
	Total Maintenance & Operation	3,518	-	-	-
TOTAL		\$ 3,518	\$ -	\$ -	\$ -

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOME GRANT FUND - AMERICAN DREAM PROGRAM
203-840-12040

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
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MAINTENANCE & OPERATION					
43112	Direct assistance	162,334	-	-	-
	Total Maintenance & Operation	162,334	-	-	-
		<hr/>			
TOTAL		\$ 162,334	\$ -	\$ -	\$ -

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOME GRANT FUND - NEW CONSTRUCTION RENTER ACQ/REHAB
203-840-12230

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
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MAINTENANCE & OPERATION					
43112	Direct assistance	2,601,137	2,070,339	2,050,339	1,816,930
	Total Maintenance & Operation	<u>2,601,137</u>	<u>2,070,339</u>	<u>2,050,339</u>	<u>1,816,930</u>
TOTAL		\$ 2,601,137	\$ 2,070,339	\$ 2,050,339	\$ 1,816,930

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA ADMINISTRATION I - CENTRAL PROJECT AREA - PROJECTS
240-701**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	2,099	-	-	-
41200	Overtime	5,653	-	-	-
41600-42600	Benefits	310	-	-	-
	Total Salaries & Benefits	8,061	-	-	-
MAINTENANCE & OPERATION					
43110	Contractual services	-	-	170,000	-
44750	Liability	171	-	-	-
45350	General supplies	75,254	-	-	-
45600	A & G overhead	1,808	-	-	-
46900	Business meetings	77	-	-	-
	Total Maintenance & Operation	77,310	-	170,000	-
CAPITAL PROJECTS					
51200	Other improvements	-	2,335,000	2,335,000	9,613,000
53140	Administration costs	5,571	-	-	-
53150	Legal costs	63,449	-	-	-
53160	Planning, survey, design	149,662	-	50,000	-
53170	Real property purchase	2,000	-	-	-
53190	Operation of property	25,515	-	-	-
53210	On site improvements	5,471	-	-	-
53220	Site clearance costs	625	-	-	-
53230	Offsite improvement	189,460	-	-	-
53300	Other expenditures	91	-	-	-
	Total Capital Projects	441,843	2,335,000	2,385,000	9,613,000
TOTAL		\$ 527,214	\$ 2,335,000	\$ 2,555,000	\$ 9,613,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA ADMINISTRATION I - CENTRAL PROJECT AREA - CAPITAL IMPROVEMENT PROJECTS
240-701**

Project	Project Description	A	B	C	D	E	FY 2011-12 Adopted Budget
		Overall Project/Grant Budget as of 6/30/2011	Life to Date Actuals Total (D+E)	Remaining balance as of 6/30/2011 (A-B)	Prior years Expenditures	FY 2010-11 Expenditures	
50255	Block 24/25 Rehab	7,773,672	7,701,572	72,101	7,701,572	-	-
50259	800 North Central	4,950,668	4,900,668	50,000	4,900,668	-	-
50262	Glendale City Center	450,513	414,727	35,786	414,727	-	-
50265	DPSS Site	3,907,405	3,877,427	29,978	3,877,427	-	-
50266	Block 29/30	4,855,824	4,817,924	37,900	4,817,924	-	-
50273	Alex Theater Project	7,778,575	6,345,451	1,433,124	5,886,690	458,761	415,000
50975	Downtown Green Space	421,732	371,732	50,000	371,732	-	-
50978	Freeway Landscape	200,000	-	200,000	-	-	-
51145	Town Center 2001	44,491,341	44,450,420	40,921	42,328,495	2,121,925	-
51220	CA Central Office Project	7,302	7,302	-	7,302	-	-
51288	Downtown Development Standards	1,183,000	1,149,857	33,143	1,050,355	99,502	-
51299	Citywide Public Signage Progra	50,000	40,348	9,652	40,348	-	-
51331	Town Center/ARC East Brand Con	1,210,000	437,580	772,420	168,757	268,823	-
51338	Central Glendale Area Facade	606,000	359,401	246,599	274,401	85,000	250,000
51451	Galleria Expansion	175,000	20,769	154,231	20,769	-	-
51452	Central Ave SR134 Off Ramp	1,200,000	-	1,200,000	-	-	-
51478	Brand Const Marketing Campaign	44,890	44,890	-	44,890	-	-
51484	Armenian Society of LA	120,000	23,190	96,810	-	23,190	-
51530	Orange Street Garage	65,000	34,273	30,727	31,712	2,561	-
51575	Verdugo Gardens-610 N. Central	20,000	2,607	17,393	2,607	-	-
51576	Brand at 134 Fwy Mixed Use Prj	25,000	-	25,000	-	-	-
51577	Agency Development Site	120,191	38,147	82,044	20,191	17,957	1,500,000
51578	Intracorp Orange/Wilson Mixed	10,000	1,540	8,460	1,540	-	-
51580	Milford & Orange Project	1,078	1,078	-	1,078	-	-
51590	Brand Boulevard Capital Costs	212,939	112,939	100,000	112,939	-	-
51726	Central Avenue Improvements	-	-	-	-	-	5,400,000
51752	Environmental Graphics	67,471	46,664	20,807	22,523	24,141	-
51768	Art Installation Program	183,000	52,402	130,598	-	52,402	-
51771	Museum of Neon Art (MONA)	1,000,000	-	1,000,000	-	-	-
51807	Art & Entertainment District	-	-	-	-	-	250,000
51808	225 W. Wilson Ave/Komar	-	-	-	-	-	40,000
51809	Mobility Implementation	-	-	-	-	-	150,000
51810	Rehab Old PD Bldg/New CDD Bldg	-	-	-	-	-	1,500,000
51811	Parks/Library TI Set-aside	-	-	-	-	-	108,000
TOTAL		81,130,600	75,252,907	5,877,694	72,098,646	3,154,261	9,613,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA ADMINISTRATION I - CENTRAL PROJECT AREA - ADMINISTRATION
240-703**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	1,482,505	1,391,359	1,391,359	1,463,853
41200	Overtime	648	1,000	1,000	-
41300	Hourly wages	24,697	6,000	6,000	53,340
41600-42600	Benefits	268,962	259,115	259,115	332,748
42700	PERS retirement	156,783	152,455	152,455	218,863
	Total Salaries & Benefits	1,933,594	1,809,929	1,809,929	2,068,804
MAINTENANCE & OPERATION					
42800	Auto allowance	12,017	10,938	10,938	11,796
43050	Repairs-bldgs & grounds	-	10,000	10,000	10,000
43080	Rent	72,192	72,200	72,200	72,200
43110	Contractual services	250,048	482,500	482,500	479,500
43112	Direct assistance	18,000	18,000	18,000	18,000
43113	County property tax admin	336,460	328,000	328,000	478,000
43117	ERAF	11,012,230	2,265,037	2,265,037	-
43118	SB211 pass thru - County	1,504,881	1,200,000	1,200,000	1,229,786
43119	SB211 pass thru - Other County	74,688	75,000	75,000	76,862
43120	SB211 pass thru - City	370,960	400,000	400,000	409,929
43121	SB211 pass thru - GUSD	469,437	450,000	450,000	461,170
43122	SB211 pass thru - GCCD	87,875	90,000	90,000	92,234
43123	SB211 pass thru-City Area MWD	9,947	10,000	10,000	10,248
43150	Cost allocation charge	507,956	884,427	884,427	781,086
44100	Repairs to equipment	138	250	250	250
44120	Repairs to office equip	151	600	600	600
44200	Advertising	10,434	8,000	8,000	8,000
44300	Telephone	21,749	20,000	20,000	-
44352	ISD service charge	-	75,471	75,471	116,735
44450	Postage	4,506	10,000	10,000	10,000
44500	Support of prisoners	485	-	-	-
44550	Travel	8,506	15,090	15,090	12,690
44650	Training	2,970	7,840	7,840	8,315
44700	Computer software	1,882	2,500	2,500	2,500
44750	Liability	44,801	32,684	32,684	36,931
44751	Insurance/surety bond premium	-	15,923	15,923	18,217
44760	Regulatory	-	10,000	10,000	10,000
44800	Membership and dues	19,013	20,000	20,000	20,000
45050	Periodicals & newspapers	407	500	500	500
45100	Books	872	1,500	1,500	1,500
45150	Furniture & equipment	3,289	7,500	7,500	5,000
45170	Computer hardware	2,620	2,000	2,000	2,000
45200	Maps and blue prints	-	300	300	300
45250	Office supplies	4,682	4,000	4,000	4,000
45300	Small tools	-	300	300	300
45350	General supplies	1,343	1,500	1,500	1,500
45400	Reports & publications	-	1,000	1,000	1,000
45450	Printing and graphics	7,856	7,000	7,000	5,000
45600	A & G overhead	398	-	-	-

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA ADMINISTRATION I - CENTRAL PROJECT AREA - ADMINISTRATION
240-703**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
46900	Business meetings	2,472	3,500	3,500	3,500
47000	Miscellaneous	1,878	3,000	3,000	3,000
47040	Interest on loan	2,081,000	3,081,000	33,081,000	6,000,000
47041	Unpaid accrued interest	2,123,687	-	-	-
	Total Maintenance & Operation	19,071,828	9,627,560	39,627,560	10,402,649
TOTAL		\$ 21,005,422	\$ 11,437,489	\$ 41,437,489	\$ 12,471,453

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
ECONOMIC DEVELOPMENT - GRA CENTRAL PROJECT AREA
240-712**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41200	Overtime	-	-	-	25,000
	Total Salaries & Benefits	-	-	-	25,000
MAINTENANCE & OPERATION					
43110	Contractual services	282,577	1,300,000	1,319,000	1,375,000
44200	Advertising	32,711	-	-	-
44400	Janitorial services	424	-	-	-
44450	Postage	3,227	-	-	-
44650	Training	923	-	-	-
44751	Insurance/surety bond premium	-	498	498	-
44800	Membership and dues	1,847	-	-	-
45050	Periodicals & newspapers	5,219	-	-	-
45150	Furniture & equipment	1,805	-	-	-
45250	Office supplies	37	-	-	-
45350	General supplies	6,906	-	-	-
45400	Reports & publications	1,600	-	-	-
45450	Printing and graphics	8,582	-	-	-
46900	Business meetings	3,270	-	-	-
47000	Miscellaneous	17,875	-	-	-
	Total Maintenance & Operation	367,004	1,300,498	1,319,498	1,375,000
TOTAL		\$ 367,004	\$ 1,300,498	\$ 1,319,498	\$ 1,400,000

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA SAN FERNANDO PROJECT AREA - TRANSFER TO OTHER FUNDS
241-195

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
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TRANSFERS					
48020	Transfer-Special Revenue	591,000	605,000	605,000	605,000
	Total Transfers	<u>591,000</u>	<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
TOTAL		\$ 591,000	\$ 605,000	\$ 605,000	\$ 605,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA ADMINISTRATION II - SAN FERNANDO PROJECT AREA - PROJECTS
241-711**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	93,913	-	41,000	-
41300	Hourly wages	10,238	-	-	-
41600-42600	Benefits	4,155	-	-	-
	Total Salaries & Benefits	108,306	-	41,000	-
MAINTENANCE & OPERATION					
42800	Auto allowance	470	-	-	-
44750	Liability	2,291	-	-	-
45600	A & G overhead	23,128	-	-	-
	Total Maintenance & Operation	25,889	-	-	-
CAPITAL PROJECTS					
51200	Other improvements	150,751	396,500	396,500	649,000
52000	Engineering	31,171	-	-	-
52100	Construction	280,196	-	-	-
53160	Planning, survey, design	130,129	-	-	-
53230	Offsite improvement	165,561	-	-	-
53300	Other expenditures	97	-	-	-
	Total Capital Projects	757,903	396,500	396,500	649,000
TOTAL		\$ 892,098	\$ 396,500	\$ 437,500	\$ 649,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA ADMINISTRATION II - SAN FERNANDO PROJECT AREA - CAPITAL IMPROVEMENT PROJECTS
241-711**

Project	Project Description	A Overall Project/Grant Budget as of 6/30/2011	B Life to Date Actuals Total (D+E)	C Remaining balance as of 6/30/2011 (A-B)	D Prior years Expenditures	E FY 2010-11 Expenditures	FY 2011-12 Adopted Budget
50269	DreamWorks	200,000	198,930	1,070	198,550	380	-
50277	San Fernando Streetscape	6,562,000	5,728,209	833,791	5,638,764	89,445	-
50809	Flower Street Rail Crossing	678,829	667,577	11,252	653,679	13,899	-
51222	GC3 Project	-	-	-	-	-	-
51223	KABC 7	387,000	2,762	384,238	2,762	-	99,000
51356	San Fernando Rd. Facade Grant	1,218,966	1,113,506	105,460	796,006	317,500	250,000
51391	Griffith Manor Park	3,000,000	2,728,068	271,932	440,820	2,287,248	-
51655	Broadway & Doran Sts RR Improv	2,000,000	31,186	1,968,814	31,186	-	-
51781	Disney GC3 Phase II	41,000	43,510	(2,510)	-	43,510	50,000
51812	Creative Corridor	-	-	-	-	-	250,000
TOTAL		14,087,795	10,513,748	3,574,047	7,761,767	2,751,981	649,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA ADMINISTRATION II - SAN FERNANDO PROJECT AREA - ADMINISTRATION
241-713**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	116,106	195,986	195,986	210,239
41200	Overtime	229	-	-	-
41300	Hourly wages	18,861	-	-	-
41600-42600	Benefits	26,334	37,377	37,377	48,046
42700	PERS retirement	12,812	22,875	22,875	32,923
	Total Salaries & Benefits	174,342	256,238	256,238	291,208
MAINTENANCE & OPERATION					
42800	Auto allowance	4,272	2,802	2,802	3,684
43110	Contractual services	116,146	271,500	271,500	471,500
43113	County property tax admin	108,887	106,400	106,400	141,000
43115	Pass through - GUSD	701,124	706,614	706,614	697,801
43116	Pass through - County	3,918,685	3,949,372	3,949,372	3,900,113
43124	Inflationary growth-H&S 33676	74,788	-	-	-
43150	Cost allocation charge	63,069	75,273	75,273	79,913
44352	ISD service charge	-	572	572	3,040
44450	Postage	-	1,000	1,000	1,000
44750	Liability	3,732	4,899	4,899	5,328
44751	Insurance/surety bond premium	-	6,015	6,015	6,994
45250	Office supplies	1,716	2,000	2,000	2,000
45450	Printing and graphics	-	1,000	1,000	1,000
46900	Business meetings	58	1,000	1,000	1,000
47000	Miscellaneous	13	1,000	1,000	1,000
47040	Interest on loan	-	-	2,500,000	-
47041	Unpaid accrued interest	581,907	-	-	-
	Total Maintenance & Operation	5,574,396	5,129,447	7,629,447	5,315,373
TOTAL		\$ 5,748,738	\$ 5,385,685	\$ 7,885,685	\$ 5,606,581

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - SET-ASIDE ADMINISTRATION
242-714**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	564,272	564,272	551,861
41300	Hourly wages	-	10,000	10,000	10,000
41600-42600	Benefits	-	128,731	128,731	153,912
42700	PERS retirement	-	65,476	65,476	86,421
	Total Salaries & Benefits	-	768,479	768,479	802,194
MAINTENANCE & OPERATION					
42800	Auto allowance	-	2,960	2,960	3,348
43080	Rent	-	19,300	19,300	19,300
43110	Contractual services	-	218,900	358,900	289,750
43113	County property tax admin	-	108,600	108,600	124,000
43124	Inflationary growth-H&S 33676	-	-	-	18,000
43150	Cost allocation charge	-	330,319	330,319	156,247
44120	Repairs to office equip	-	500	500	500
44200	Advertising	-	500	500	500
44300	Telephone	-	3,200	3,200	-
44352	ISD service charge	-	13,330	13,330	121,599
44450	Postage	-	4,700	4,700	3,000
44550	Travel	-	7,000	7,000	2,400
44650	Training	-	2,500	2,500	4,740
44700	Computer software	-	1,250	1,250	2,400
44750	Liability	-	14,083	14,083	14,463
44751	Insurance/surety bond premium	-	1,697	1,697	1,966
44800	Membership and dues	-	2,000	2,000	975
45050	Periodicals & newspapers	-	750	750	550
45100	Books	-	750	750	50
45150	Furniture & equipment	-	5,500	5,500	1,500
45170	Computer hardware	-	250	250	1,500
45250	Office supplies	-	10,000	10,000	3,700
45400	Reports & publications	-	200	200	-
45450	Printing and graphics	-	2,500	2,500	2,500
46900	Business meetings	-	1,200	1,200	250
47000	Miscellaneous	-	10,000	10,000	5,668
	Total Maintenance & Operation	-	761,989	901,989	778,906
TOTAL		\$ -	\$ 1,530,468	\$ 1,670,468	\$ 1,581,100

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - SET-ASIDE ADMINISTRATION
242-861**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	591,090	-	-	-
41200	Overtime	511	-	-	-
41300	Hourly wages	10,810	-	-	-
41600-42600	Benefits	107,976	-	-	-
42700	PERS retirement	64,398	-	-	-
	Total Salaries & Benefits	774,786	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	5,366	-	-	-
43080	Rent	18,348	-	-	-
43110	Contractual services	186,166	-	-	-
43113	County property tax admin	111,337	-	-	-
43124	Inflationary growth-H&S 33676	18,697	-	-	-
43150	Cost allocation charge	140,033	-	-	-
44120	Repairs to office equip	201	-	-	-
44200	Advertising	510	-	-	-
44300	Telephone	2,960	-	-	-
44450	Postage	5,150	-	-	-
44550	Travel	280	-	-	-
44650	Training	3,013	-	-	-
44750	Liability	14,423	-	-	-
44800	Membership and dues	1,812	-	-	-
45050	Periodicals & newspapers	514	-	-	-
45150	Furniture & equipment	509	-	-	-
45170	Computer hardware	106	-	-	-
45250	Office supplies	8,029	-	-	-
46900	Business meetings	601	-	-	-
47000	Miscellaneous	383	-	-	-
	Total Maintenance & Operation	518,438	-	-	-
TOTAL		\$ 1,293,224	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - HOUSING DEVELOPMENT & PRESERVATION
242-840**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	1,037,786	1,054,435	1,054,435	994,930
41200	Overtime	4,532	-	-	-
41300	Hourly wages	50,956	39,388	39,388	22,298
41600-42600	Benefits	204,834	222,493	222,493	289,987
42700	PERS retirement	118,322	126,887	126,887	168,663
	Total Salaries & Benefits	1,416,430	1,443,203	1,443,203	1,475,878
MAINTENANCE & OPERATION					
42800	Auto allowance	12,679	15,635	15,635	13,275
42900	Uniform allowance	105	-	-	-
43080	Rent	5,011	8,549	8,549	8,549
43110	Contractual services	8,804	-	-	-
43112	Direct assistance	7,151,786	1,473,628	1,473,628	1,596,183
43150	Cost allocation charge	32,512	61,977	61,977	61,391
44120	Repairs to office equip	-	500	500	-
44200	Advertising	135	200	200	200
44300	Telephone	2,399	3,355	3,355	-
44352	ISD service charge	-	5,107	5,107	9,233
44450	Postage	78	1,637	1,637	350
44550	Travel	-	1,500	1,500	100
44650	Training	-	3,050	3,050	1,000
44700	Computer software	-	1,000	1,000	-
44750	Liability	28,144	27,229	27,229	28,763
44751	Insurance/surety bond premium	-	1,767	1,767	2,044
44800	Membership and dues	-	100	100	-
45250	Office supplies	819	5,530	5,530	600
45350	General supplies	-	11,823	11,823	-
45450	Printing and graphics	-	500	500	1,000
47000	Miscellaneous	5,437	6,537	6,537	14,764
47042	Interest RDLP loan	87,757	-	-	-
47110	Principal RDLP loan	165,263	-	-	-
	Total Maintenance & Operation	7,500,928	1,629,624	1,629,624	1,737,452
CAPITAL PROJECTS					
53170	Real property purchase	1,054,000	-	-	-
	Total Capital Projects	1,054,000	-	-	-
TOTAL		\$ 9,971,358	\$ 3,072,827	\$ 3,072,827	\$ 3,213,330

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - HOUSING REHAB
242-840-12010**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	143,170	157,584	157,584	157,584
41600-42600	Benefits	26,524	30,392	30,392	40,267
42700	PERS retirement	15,776	18,393	18,393	24,678
	Total Salaries & Benefits	185,470	206,369	206,369	222,529
MAINTENANCE & OPERATION					
43112	Direct assistance	266,584	500,000	500,000	800,000
43150	Cost allocation charge	-	12,594	12,594	-
44352	ISD service charge	-	635	635	-
44750	Liability	3,508	3,940	3,940	4,176
44751	Insurance/surety bond premium	-	263	263	285
47000	Miscellaneous	-	737	737	5,010
	Total Maintenance & Operation	270,092	518,169	518,169	809,471
TOTAL		\$ 455,562	\$ 724,538	\$ 724,538	\$ 1,032,000

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - FIRST TIME HOME BUYER PROGRAM
242-840-12020

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
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MAINTENANCE & OPERATION					
43112	Direct assistance	63,000	225,000	225,000	225,000
	Total Maintenance & Operation	63,000	225,000	225,000	225,000
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TOTAL		\$ 63,000	\$ 225,000	\$ 225,000	\$ 225,000
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**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - NEW CONSTRUCTION OF OWNER HOUSING
242-840-12030**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	358	-	-	-
41300	Hourly wages	146	-	-	-
41600-42600	Benefits	9	-	-	-
	Total Salaries & Benefits	513	-	-	-
MAINTENANCE & OPERATION					
43112	Direct assistance	8,359	-	-	-
44750	Liability	8	-	-	-
47000	Miscellaneous	1,212	-	-	5,000
47042	Interest RDLP loan	87,757	-	-	-
47110	Principal RDLP loan	165,263	-	-	-
	Total Maintenance & Operation	262,599	-	-	5,000
TOTAL		\$ 263,112	\$ -	\$ -	\$ 5,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - NEW CONSTRUCTION RENTER ACQ/REHAB
242-840-12230**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41300	Hourly wages	8,985	-	-	-
41600-42600	Benefits	15	-	-	-
	Total Salaries & Benefits	9,000	-	-	-
MAINTENANCE & OPERATION					
43110	Contractual services	8,804	-	-	-
43112	Direct assistance	6,622,204	301,128	301,128	196,183
43150	Cost allocation charge	-	15,717	15,717	26,826
44200	Advertising	135	-	-	-
44300	Telephone	2,399	-	-	-
44750	Liability	13	-	-	-
44751	Insurance/surety bond premium	-	-	-	21
47000	Miscellaneous	3,789	-	-	3,000
	Total Maintenance & Operation	6,637,343	316,845	316,845	226,030
CAPITAL PROJECTS					
53170	Real property purchase	1,054,000	-	-	-
	Total Capital Projects	1,054,000	-	-	-
TOTAL		\$ 7,700,343	\$ 316,845	\$ 316,845	\$ 226,030

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - HOUSING ENFORCEMENT
242-840-12240**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	826,950	825,786	825,786	762,510
41200	Overtime	4,532	-	-	-
41300	Hourly wages	4,358	-	-	-
41600-42600	Benefits	168,177	180,204	180,204	233,706
42700	PERS retirement	91,001	95,601	95,601	128,774
	Total Salaries & Benefits	1,095,018	1,101,591	1,101,591	1,124,990
MAINTENANCE & OPERATION					
42800	Auto allowance	12,637	15,525	15,525	13,275
42900	Uniform allowance	105	-	-	-
43150	Cost allocation charge	29,730	29,089	29,089	29,549
44120	Repairs to office equip	-	500	500	-
44300	Telephone	-	2,600	2,600	-
44352	ISD service charge	-	4,155	4,155	8,564
44450	Postage	-	1,200	1,200	-
44550	Travel	-	1,500	1,500	-
44650	Training	-	550	550	-
44750	Liability	22,050	20,645	20,645	22,013
44751	Insurance/surety bond premium	-	1,392	1,392	1,609
44800	Membership and dues	-	100	100	-
45250	Office supplies	-	4,530	4,530	-
45350	General supplies	-	11,823	11,823	-
47000	Miscellaneous	436	4,800	4,800	-
	Total Maintenance & Operation	64,959	98,409	98,409	75,010
TOTAL		\$ 1,159,977	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - SECTION 8 HQS REPAIR GRANTS
242-840-12250

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<hr/>					
MAINTENANCE & OPERATION					
43112	Direct assistance	-	5,000	5,000	-
	Total Maintenance & Operation	-	5,000	5,000	-
		<hr/>			
TOTAL		\$ -	\$ 5,000	\$ 5,000	\$ -
		<hr/>			

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - SECTION 8 MOVING ASSISTANCE GRANTS
242-840-12260**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<hr/>					
MAINTENANCE & OPERATION					
43112	Direct assistance	1,653	12,500	12,500	5,000
	Total Maintenance & Operation	1,653	12,500	12,500	5,000
		<hr/>			
TOTAL		\$ 1,653	\$ 12,500	\$ 12,500	\$ 5,000
		<hr/>			

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - LIFERAP
242-840-12270**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	67,309	71,065	71,065	74,836
41300	Hourly wages	37,466	39,388	39,388	22,298
41600-42600	Benefits	10,110	11,897	11,897	16,014
42700	PERS retirement	11,545	12,893	12,893	15,211
	Total Salaries & Benefits	126,429	135,243	135,243	128,359
MAINTENANCE & OPERATION					
42800	Auto allowance	41	110	110	-
43080	Rent	5,011	8,549	8,549	8,549
43112	Direct assistance	135,380	360,000	360,000	300,000
43150	Cost allocation charge	2,782	4,577	4,577	5,016
44200	Advertising	-	200	200	200
44300	Telephone	-	755	755	-
44352	ISD service charge	-	317	317	669
44450	Postage	78	437	437	350
44550	Travel	-	-	-	100
44650	Training	-	2,500	2,500	1,000
44700	Computer software	-	1,000	1,000	-
44750	Liability	2,565	2,644	2,644	2,574
44751	Insurance/surety bond premium	-	112	112	129
45250	Office supplies	819	1,000	1,000	600
45450	Printing and graphics	-	500	500	1,000
47000	Miscellaneous	-	1,000	1,000	1,754
	Total Maintenance & Operation	146,676	383,701	383,701	321,941
TOTAL		\$ 273,105	\$ 518,944	\$ 518,944	\$ 450,300

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - ERAP
242-840-12280

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<hr/>					
MAINTENANCE & OPERATION					
43112	Direct assistance	8,050	20,000	20,000	20,000
	Total Maintenance & Operation	8,050	20,000	20,000	20,000
		<hr/>			
TOTAL		\$ 8,050	\$ 20,000	\$ 20,000	\$ 20,000
		<hr/>			

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MODERATE HOUSING FUND - EMERGENCY SHELTER FOR HOMELESS
242-840-12420

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
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MAINTENANCE & OPERATION					
43112	Direct assistance	46,555	50,000	50,000	50,000
	Total Maintenance & Operation	46,555	50,000	50,000	50,000
TOTAL		\$ 46,555	\$ 50,000	\$ 50,000	\$ 50,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA CENTRAL PROJECT FUND
244-701**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
CAPITAL PROJECTS					
52100	Construction	651,150	-	-	-
53190	Operation of property	2,692	-	-	-
53200	Relocation costs	(749,745)	-	-	-
	Total Capital Projects	(95,903)	-	-	-
TOTAL		\$ (95,903)	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA CENTRAL PROJECT FUND - CAPITAL IMPROVEMENT PROJECTS
244-701**

Project	Project Description	A	B	C	D	E	FY 2011-12 Adopted Budget
		Overall Project/Grant Budget as of 6/30/2011	Life to Date Actuals Total (D+E)	Remaining balance as of 6/30/2011 (A-B)	Prior years Expenditures	FY 2010-11 Expenditures	
51145	Town Center 2001	40,590,127	40,590,127	-	39,802,943	787,184	-
51331	Town Center/ARC East Brand Con	172,962	34,166	138,796	23,590	10,576	-
51392	Southside Colorado Streetscape	651,150	651,150	-	651,150	-	-
51484	Armenian Society of LA	250,000	250,180	(180)	250,180	-	-
	TOTAL	41,664,239	41,525,623	138,616	40,727,863	797,760	-

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA GRAND CENTRAL CREATIVE CAMPUS (GC3)
245-711

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
46900	Business meetings	108	-	-	-
	Total Maintenance & Operation	108	-	-	-
CAPITAL PROJECTS					
51200	Other improvements	-	605,000	605,000	605,000
53140	Administration costs	57	-	-	-
	Total Capital Projects	57	605,000	605,000	605,000
TOTAL		\$ 166	\$ 605,000	\$ 605,000	\$ 605,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA GRAND CENTRAL CREATIVE CAMPUS (GC3) - CAPITAL IMPROVEMENT PROJECTS
245-711**

<u>Project</u>	<u>Project Description</u>	<u>A</u> Overall Project/Grant Budget as of 6/30/2011	<u>B</u> Life to Date Actuals Total (D+E)	<u>C</u> Remaining balance as of 6/30/2011 (A-B)	<u>D</u> Prior years Expenditures	<u>E</u> FY 2010-11 Expenditures	<u>FY 2011-12 Adopted Budget</u>
51222	GC3 Project	3,965,000	1,328,428	2,636,572	1,326,818	1,611	605,000
	TOTAL	3,965,000	1,328,428	2,636,572	1,326,818	1,611	605,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA SAN FERNANDO ROAD CORRIDOR TAX SHARE FUND
246-711**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	11,323	-	-	-
41600-42600	Benefits	441	-	-	-
	Total Salaries & Benefits	11,764	-	-	-
MAINTENANCE & OPERATION					
44750	Liability	249	-	-	-
45200	Maps and blue prints	165	-	-	-
45600	A & G overhead	193	-	-	-
46900	Business meetings	28	-	-	-
	Total Maintenance & Operation	635	-	-	-
CAPITAL PROJECTS					
52000	Engineering	243,760	-	-	-
52100	Construction	31,880	-	-	-
52140	Storm drains	448	-	-	-
	Total Capital Projects	276,089	-	-	-
TOTAL		\$ 288,488	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA SAN FERNANDO ROAD CORRIDOR TAX SHARE FUND - CAPITAL IMPROVEMENT PROJECTS
246-711**

<u>Project</u>	<u>Project Description</u>	<u>A</u> <u>Overall</u> <u>Project/Grant</u> <u>Budget as of</u> <u>6/30/2011</u>	<u>B</u> <u>Life to Date</u> <u>Actuals Total</u> <u>(D+E)</u>	<u>C</u> <u>Remaining</u> <u>balance as of</u> <u>6/30/2011</u> <u>(A-B)</u>	<u>D</u> <u>Prior years</u> <u>Expenditures</u>	<u>E</u> <u>FY 2010-11</u> <u>Expenditures</u>	<u>FY 2011-12</u> <u>Adopted</u> <u>Budget</u>
50809	Flower Street Rail Crossing	4,821,000	4,542,805	278,195	4,456,085	86,720	-
51610	SR134/San Fernando Rd Access	230,000	229,079	921	229,079	-	-
51661	Grandview/Sonora RR Crossings	3,500,000	1,091,440	2,408,560	1,053,007	38,433	-
TOTAL		8,551,000	5,863,324	2,687,676	5,738,170	125,154	-

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA 2010 TAX ALLOCATION BONDS
247-701**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	177,062	-	-	-
41200	Overtime	836	-	-	-
41300	Hourly wages	2,584	-	-	-
41600-42600	Benefits	8,506	-	-	-
	Total Salaries & Benefits	188,987	-	-	-
MAINTENANCE & OPERATION					
44750	Liability	3,600	-	-	-
45600	A & G overhead	21,218	-	-	-
	Total Maintenance & Operation	24,818	-	-	-
CAPITAL PROJECTS					
51200	Other improvements	5,811,473	1,650,000	1,650,000	4,275,000
51250	Equipment	194	-	-	-
53140	Administration costs	161,981	-	-	-
53300	Other expenditures	240	-	-	-
	Total Capital Projects	5,973,888	1,650,000	1,650,000	4,275,000
TOTAL		\$ 6,187,694	\$ 1,650,000	\$ 1,650,000	\$ 4,275,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA 2010 TAX ALLOCATION BONDS - CAPITAL IMPROVEMENT PROJECTS
247-701**

Project	Project Description	A	B	C	D	E	FY 2011-12 Adopted Budget
		Overall Project/Grant Budget as of 6/30/2011	Life to Date Actuals Total (D+E)	Remaining balance as of 6/30/2011 (A-B)	Prior years Expenditures	FY 2010-11 Expenditures	
50254	Adult Rec Center Impr	7,000,000	6,749,665	250,335	6,187,694	561,971	-
51318	Central Library Renovation	6,050,000	39,544	6,010,456	-	39,544	3,900,000
51331	Town Center/ARC East Brand Con	4,500,000	1,039,762	3,460,238	-	1,039,762	-
51668	Columbus Soccer Field	2,825,000	-	2,825,000	-	-	-
51572	Casa Verdugo Branch Library	-	-	-	-	-	105,000
51679	Fire Station 26 Reconstruction	-	-	-	-	-	270,000
TOTAL		20,375,000	7,828,971	12,546,029	6,187,694	1,641,277	4,275,000

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA 2011 TABs - REDEVELOPMENT PROJECTS
248-701

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<hr/>					
CAPITAL PROJECTS					
51200	Other improvements	-	-	-	1,881,000
	Total Capital Projects	-	-	-	1,881,000
		<hr/>			
TOTAL		\$ -	\$ -	\$ -	\$ 1,881,000
		<hr/>			

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRA 2011 TABs - REDEVELOPMENT - CAPITAL IMPROVEMENT PROJECTS
248-701**

<u>Project</u>	<u>Project Description</u>	<u>A</u> Overall Project/Grant Budget as of 6/30/2011	<u>B</u> Life to Date Actuals Total (D+E)	<u>C</u> Remaining balance as of 6/30/2011 (A-B)	<u>D</u> Prior years Expenditures	<u>E</u> FY 2010-11 Expenditures	<u>FY 2011-12 Adopted Budget</u>
50254	Adult Rec Center Impr	-	-	-	-	-	1,481,000
51668	Columbus Soccer Field	-	-	-	-	-	400,000
TOTAL		-	-	-	-	-	1,881,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
2003 GRA TAX ALLOCATION BONDS - DEBT SERVICE
302-701**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	5,250	6,000	6,000	6,000
47051	Accrued interest 2003 tax allo	1,956,240	1,811,990	1,811,990	1,691,540
47101	Principal 2003 tax allocation	2,815,000	2,955,000	2,955,000	3,105,000
49000	Unallocated	-	10	10	60
	Total Maintenance & Operation	4,776,490	4,773,000	4,773,000	4,802,600
TOTAL		\$ 4,776,490	\$ 4,773,000	\$ 4,773,000	\$ 4,802,600

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
2002 GRA TAX ALLOCATION BONDS - DEBT SERVICE
304-701**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	5,450	6,000	6,000	6,000
47050	Interest on bonds	-	1,565,763	1,565,763	1,485,963
47052	Accrued interest 2002 tax allo	1,642,850	-	-	-
47102	Principal 2002 tax allocation	2,165,000	2,240,000	2,240,000	2,320,000
49000	Unallocated	-	237	237	37
	Total Maintenance & Operation	3,813,300	3,812,000	3,812,000	3,812,000
TOTAL		\$ 3,813,300	\$ 3,812,000	\$ 3,812,000	\$ 3,812,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW AND MOD LOANS PAYABLE FUND - DEBT SERVICE
307-840**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
47053	Interest on loan - L&M	420,239	329,818	329,818	236,581
47109	Principal on loan - L&M	2,635,874	2,726,295	2,726,295	2,819,532
	Total Maintenance & Operation	3,056,113	3,056,113	3,056,113	3,056,113
TOTAL		\$ 3,056,113	\$ 3,056,113	\$ 3,056,113	\$ 3,056,113

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
2010 GRA TAX ALLOCATION BONDS - DEBT SERVICE
308-701**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
47066	Accrued interest 2010 TABs	-	1,823,470	1,823,470	1,462,025
	Total Maintenance & Operation	-	1,823,470	1,823,470	1,462,025
TOTAL		\$ -	\$ 1,823,470	\$ 1,823,470	\$ 1,462,025

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
2011 GRA TAX ALLOCATION BONDS - REDEVELOPMENT PORTION OF DEBT SERVICE
309-701**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	-	-	-	3,000
47070	Accrued interest 2011STABs-GRA	-	-	-	3,427,536
	Total Maintenance & Operation	-	-	-	3,430,536
TOTAL		\$ -	\$ -	\$ -	\$ 3,430,536

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
2011 GRA TAX ALLOCATION BONDS - HOUSING PORTION OF DEBT SERVICE
309-840**

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION				
47071 Accrued interest 2011STABs-HSG	-	-	-	772,422
Total Maintenance & Operation	-	-	-	772,422
TOTAL	\$ -	\$ -	\$ -	\$ 772,422

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
CAPITAL IMPROVEMENT FUND - ECONOMIC DEVELOPMENT PROJECTS
401-702

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<hr/>					
CAPITAL PROJECTS					
51200	Other improvements	-	-	1,930,000	-
	Total Capital Projects	-	-	1,930,000	-
<hr/>					
TOTAL		\$ -	\$ -	\$ 1,930,000	\$ -
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**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2009-10	Budget 2010-11	Revised Budget 2010-11	Adopted Budget 2011-12
<u>Salaried Employees</u>				
Accountant I	0.10	0.10	0.10	0.10
Accountant II	0.50	0.50	0.50	0.50
Accounting Services Administrator	0.10	0.05	0.05	0.05
Accounting Services Specialist	0.15	0.15	0.15	0.15
Administrative Analyst	9.95	9.70	9.50	9.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	1.00	1.00	1.00
Asst. Dir. of Comm. Svcs & Parks	0.30	-	-	-
Asst. Dir. of Community Planning	1.00	1.00	1.00	1.00
Budget Analyst	-	-	0.20	-
Building Code Specialist II	2.00	2.00	2.00	2.00
Building Inspection Supervisor	1.00	1.00	2.00	2.00
Building Inspector	6.00	6.00	6.00	6.00
Building Official	1.00	1.00	1.00	1.00
Caseworker II	1.00	1.00	1.00	1.00
Chief Assistant City Attorney	0.20	-	-	-
Chief Assistant Dir. Of Comm. Dev.	-	-	-	1.00
Customer Service Representative	14.00	14.00	14.00	14.00
Deputy City Attorney	0.95	0.79	0.79	0.79
Deputy Director - Housing	1.00	1.00	1.00	1.00
Deputy Director of Community Development	-	-	1.00	1.00
Deputy Director of Development Services	1.00	1.00	1.00	1.00
Director of Comm. Devel. & Housing	0.75	-	-	-
Director of Community Development	1.00	1.00	1.00	1.00
Director of Comm. Redev. & Housing	1.00	1.00	1.00	-
Economic Development Coordinator	-	-	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	1.00
Electrical Inspector	2.00	2.00	1.00	1.00
Executive Secretary (Steno)	2.00	2.00	2.00	2.00
Fire Protection Engineer I	1.00	1.00	1.00	1.00
General Counsel	1.00	-	-	-
Housing Advisor	8.00	8.00	8.00	9.00
Housing Project Manager	1.00	1.00	1.00	1.00
Housing Technician	3.35	4.00	4.00	4.00
HVAC Inspector	1.00	1.00	1.00	1.00
Legal Secretary	1.25	1.00	1.00	1.00
Neighborhood Servcs Field Rep.	4.00	4.00	4.00	4.00
Neighborhood Services Administrator	1.00	1.00	1.00	1.00
Neighborhood Services Inspector	6.00	6.00	6.00	6.00
Office Operations Supervisor	1.00	1.00	1.00	1.00
Office Services Secretary	2.00	2.00	2.00	2.00
Office Services Specialist I	-	-	-	-
Office Services Specialist II	2.00	2.00	1.00	1.00
Office Services Supervisor	2.75	2.90	2.90	2.90
Office Services Supervisor (Steno)	1.00	1.00	1.00	1.00
Permit Services Technician	4.00	4.00	4.00	4.00
Planner	6.00	6.00	6.00	6.00
Planning Administrator	1.00	1.00	1.00	1.00
Planning Assistant	3.00	3.00	3.00	3.00

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2009-10	Budget 2010-11	Revised Budget 2010-11	Adopted Budget 2011-12
Planning Associate	1.00	1.00	1.00	-
Plumbing Inspector	2.00	2.00	2.00	2.00
Principal Civil Engineer	1.00	1.00	1.00	1.00
Principal Planner	3.00	3.00	3.00	3.00
Principal Urban Designer	1.00	1.00	1.00	1.00
Production Artist	-	-	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Program Supervisor	1.00	1.00	1.00	1.00
Redevelopment Project Manager	2.00	2.00	1.00	1.00
Sr. Accountant	0.80	0.45	0.45	0.45
Sr. Administrative Analyst	4.00	4.00	4.00	4.00
Sr. Budget Analyst	-	-	-	0.20
Sr. Building Code Specialist	2.00	2.00	3.00	3.00
Sr. Building Inspector	1.00	1.00	1.00	1.00
Sr. Community Development Supervisor	1.00	1.10	1.10	1.10
Sr. IT Applications Analyst	-	-	-	-
Sr. IT Applications Specialist	1.00	1.00	1.00	1.00
Sr. Neighborhood Svcs. Supervisor	1.00	1.00	1.00	1.00
Sr. Office Services Specialist	3.75	3.75	3.75	3.75
Sr. Office Specialist	1.00	1.00	1.00	1.00
Sr. Planner	6.00	6.00	6.00	6.00
Sr. Redevelopment Project Manager	2.00	2.00	1.00	1.00
Sr. Urban Designer	1.00	1.00	1.00	1.00
Zoning Administrator	-	-	-	-
Total Salaried Employees	<u>137.90</u>	<u>135.49</u>	<u>136.49</u>	<u>135.99</u>

<u>Hourly Employees</u>		*		*		*		*
Administrative Associate	1.00	(1)	1.00	(1)	1.00	(1)	-	
Administrative Intern	1.00	(1)	1.00	(1)	1.00	(1)	1.38	(3)
City Resource Specialist	1.50	(2)	1.50	(3)	1.50	(3)	1.50	(2)
Customer Service Representative	0.50	(1)	1.15	(2)	1.15	(2)	2.46	(4)
Hourly City Worker	3.90	(7)	4.40	(7)	4.40	(7)	4.11	(7)
Maintenance Worker	-		-		-		0.34	(1)
Neighborhood Services Inspector	0.91	(1)	-		-		-	
Program Coordinator	0.90	(1)	0.75	(1)	0.75	(1)	0.65	(1)
Program Specialist	1.90	(2)	2.00	(3)	2.00	(3)	3.51	(5)
Total Hourly Employees	<u>11.61</u>		<u>11.80</u>		<u>11.80</u>		<u>13.95</u>	

<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><u>156.51</u></u>	<u><u>154.29</u></u>	<u><u>155.29</u></u>	<u><u>156.94</u></u>
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* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)

** This data reflects recent departmental consolidation for Community Planning and
Community Redevelopment and Housing to form the new Community Development Department