

CITY OF GLENDALE

COMMUNITY DEVELOPMENT AND HOUSING

DEPARTMENT SUMMARY COMMUNITY DEVELOPMENT & HOUSING

Mission Statement

To build strong communities physically, socially, and economically.

Department Description:

The Department provides, or facilitates housing, homeless, social service, employment, neighborhood revitalization, and community outreach and education programs and services to the community. The department acts as a broker, bringing together residents, property owners, developers, community agencies and/or businesses to achieve the mission and to improve the quality of life for the community as a whole.

The Department is comprised of four main sections: 1) Neighborhood Services, including code enforcement, graffiti removal and community education and outreach; 2) Community Development Block Grant (CDBG), including grant planning and administration for social services, neighborhood improvements and homeless programs; 3) Housing Division; including rental assistance, and development and preservation of affordable housing; and Workforce Development, including grant administration, employment and training programs and business services.

The Department has three Boards/Commissions to which it is accountable: 1) the Housing Authority of the City of Glendale; 2) the Community Development Block Grant Advisory Committee and 3) the Verdugo Workforce Investment Board (a consortium of Glendale, Burbank and La Canada Flintridge).

Relationship to City Strategic Goals: Community Planning and Character

The Department, through Neighborhood Services, initiates a number of programs to instill pride in the community, including beautification recognition programs, an annual poster contest for youth, participation in the national Keep America Beautiful effort and neighborhood improvement efforts, including the annual graffiti removal and clean up day, adopt a block programs and neighborhood festivals.

Community Services and Facilities

Through the federal grant programs, the Department provides planning, coordination and funding for social services, improvement of parks, libraries and community centers, handicapped accessibility projects, community involvement, job training and upgrading public improvements. The Verdugo Jobs Center and Neighborhood Services focus on excellent customer service, adaptable and responsive to changing needs of the labor market, economic conditions and community standards.

Economic Vitality

The Department through the Workforce Development Division strives to provide policy direction, programs and services toward the development of a skilled labor force to promote the retention and expansion of local business as well as

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the creation and attraction of high wage/high growth employers. Programs include specialized grants for lay off aversion and specific business downsizing as well as skill training in high demand growth industries such as health care, entertainment and "green" initiatives.

Housing

The Department strives to provide 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. The Department provides education and counseling regarding tenant/landlord rights, homeownership, housing codes, community standards, and property management.

Safe Community

Through its community development, homeless, housing and code enforcement programs, the Department works to ensure that houses, buildings and infrastructure are safe, and free of blight, and that citizens feel safe and secure in their neighborhoods and take personal responsibility.

Major Accomplishments:

The Housing Choice Voucher Program continues to be designated as a "High Performer" by the Federal Department of Housing and Urban Development (HUD) and the program continues to assist 2,900 residents with rental assistance.

In FY 2008/09, one new development project was completed, comprised of 43 affordable [or 44 total] units and one

additional new development projects was approved for 70 affordable [or 72 total] additional units to be constructed. Five housing developments were under construction in 2008/09 with 134 affordable [or 137 total] units. Since July 1, 2008, the Verdugo Jobs Center enrolled over 5,000 persons in employment programs, in addition to 450 youth in youth employment. Seven special grant projects were completed addressing needs of the mortgage finance industry, local entertainment companies and a lay from the Interstate Bakery closure. The Department, in partnership with three non-profit agencies completed construction on three community centers. Second hand smoke ordinance was adopted by City Council, an update to the Quality of Life Indicators document was initiated through the Healthier Communities Coalition and ground was broken for the neighborhood based community garden.

Changes from Prior Year:

Budget Changes

For the most part, a reduction in the proposed budget correlates with a reduction in the Low-Mod Housing program income and carry over fund balance. Aside from that, generally, federal grant allocations for workforce development, community development, homeless and housing development and preservation will remain the same as the current levels.

However, the Department has received over \$5.3 million additional in one-time, two year economic stimulus funds to provide significantly expanded employment and training programs, business assistance, homeless prevention assistance and capital improvement construction projects.

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Staffing Changes

A Program Specialist position was eliminated in the Neighborhood Services Section. However, a number of two-year positions will be added to administer and implement economic stimulus programs.

Organizational/Program Changes

As a result of the citywide budget reduction, the Neighborhood Services Section eliminated the Court Referral Community Service Program, which reduces the number of community clean-up projects that can be performed.

Future Outlook

The Department will be receiving a one-time infusion of additional funding in 2009 and 2010, as part of the federal government's Economic Stimulus Program, especially for employment and training programs and homeless prevention services. Under the federal government's mandate, these funds will need to be put to use quickly and under strict eligibility and accountability guidelines, which means that the Department will need to add positions to manage and oversee the funds and to expand programs starting in the current fiscal year and into next fiscal year. It is further anticipated that with the new federal administration, annual funding for most federal programs administered by the Department will be increased over current levels.

New affordable housing construction projects will be minimal because all available revenue from the Low Mod fund has been allocated to projects and debt service over the next five years, and only Federal HOME funds will be available. Neighborhood Services will focus on implementation of the second hand smoke ordinance, developing

strategies for administrative citations and proactive code enforcement of egregious code violators.

It is not anticipated that there will be much improvement in the economy, and there will continue to be pressure to assist the thousands of job seekers to avail themselves of VJC services and to assist businesses experiencing lay offs.

Future goals include to develop a chronic homeless emergency housing program; to successfully and creatively absorb and integrate the federal economic stimulus funding; to prepare a new five year (2010-2015) strategic plan for identifying and meeting the community development and housing needs of the community; and to continue to further develop and expand the integrated service delivery model at the Verdugo Jobs Center.

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DIVISION SUMMARY NEIGHBORHOOD SERVICES

Mission Statement

Neighborhood Services shall endeavor to preserve and enhance the quality of life enjoyed by residents, businesses and visitors to our community through our efforts to improve the “livability” and physical condition of the City. We will accomplish this by:

- Insuring that the physical condition of residential and commercial neighborhoods comply with established standards and codes and community expectations;
- Enabling citizens to be involved and to take personal responsibility for making sure that their neighborhoods, businesses and homes are safe, clean and of a consistent high quality;
- Providing a friendly and helpful link between Glendale citizens and City government; and
- Providing excellent customer service on a consistent basis regarding any issue;

The staff of the Neighborhood Services Division of the Department of Community Development and Housing is committed to these efforts.

Division Description

The Neighborhood Services Division is responsible for ensuring that the City’s neighborhoods are of a consistent high quality through the development and enforcement of the City’s codes, direct

maintenance of public areas and through citizen participation in the beautification process. Neighborhood Services provides centralized customer service for the City and programs to engage residents in community issues.

Major Accomplishments

The second hand smoke ordinance was developed, vetted and adopted by City Council, earning Glendale its first letter-grade of “A” given by the American Lung Association to cities to recognize their level of effort to ensuring clean air for their residents.

Ground was broken for the first neighborhood-based community garden. In addition, a non-profit group was developed to administer and operate the garden, which will include a demonstration plot showcasing California-friendly landscaping.

Two significantly blighted properties were demolished, following an aggressive code enforcement effort: 308 N. Central Avenue and 425 W. Los Feliz.

Customer Service Representatives now utilize an automatic call directing software to manage call volume and provide quick phone answering for residents calling in to Neighborhood Services each month.

On-line service requests for general city services from both city staff and residents have been consolidated and a system to dispatch and “triage” these requests has been implemented successfully.

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Changes from Prior Year

Budget Changes

There are no significant budget changes expected for next year. Neighborhood Services has already implemented the mandatory 5% cut. There is a slight reduction in the amount of sponsorship revenue expected to be raised during the coming year to support the outreach programs operated by the Division.

Staffing Changes

To implement the 5% cutback, FTE adjustments were made between funds, reducing the FTE count by 1 employee and eliminating the supervised community service worker program.

Future Outlook

Several large programmatic changes loom on the horizon. First, if adopted, the use of administrative citations will markedly change the manner in which routine code enforcement is handled, necessitating a review of current process and procedures.

Second, the need for systematic rental housing inspections on all rental units is becoming more evident as more out-of-town owners are refusing to participate in the voluntary program. A second look at a mandatory program will be explored.

Habitability issues caused by utility cutoffs are expected to increase. Outreach staff will be working on developing preventative measures and developing a resource catalog of services for families affected by the cutoff of their utilities.

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DIVISION SUMMARY COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)/HOMELESS PROGRAMS

Mission Statement

To work with the community to plan, coordinate and provide resources for social services and physical neighborhood improvements in the community to improve people's lives.

Division Description

The CDBG/Homeless Section of the Department administers federal funds, including CDBG, Emergency Shelter Grant (ESG) and Supportive Housing Program (SHP) funds targeted to meet the needs of low to moderate-income persons, including special needs populations such as at-risk youth, the elderly and the homeless. CDBG funds help to improve community centers and revitalize neighborhoods in lower-income areas. The Section collaborates with community agencies to help coordinate (22) social service programs, (12) homeless transitional housing and supportive service programs and (13) capital improvement projects in the community at any given time.

Major Accomplishments

Assumed sponsorship of a homeless transitional housing program; developed a financial invoice and reimbursement tracking system; implemented new program policies regarding financial audit requirements, low-income documentation and limit on political activities to ensure continued compliance with HUD and meeting the administrative capacity needs of sub-recipients; completed construction on three community centers owned by nonprofit agencies; and revised web-

based community needs assessment survey.

Changes from Prior Year

Budget Changes

For the first time since 2005, the federal allocations for CDBG, ESG and HOME were not reduced and remained at the same level as the previous year.

Future Outlook

With the advent of \$2.6 million in economic stimulus funds in 2009 and 2010, the CDBG/Homeless Section will be developing and implementing new homeless prevention programs and creating stronger collaborations and linkages with the Verdugo Jobs Center and employment and training programs. It is further anticipated that with the new federal administration, annual funding for programs administered by the CDBG/Homeless Section will be increased over current levels. Most of the funding for social services received by the City is allocated to non-profit organizations. It is becoming increasingly financially challenging for non-profit organizations to continue to operate programs and to maintain administrative capacity to comply with funding requirements. As a result, fewer non-profit organizations may be participating in operating programs, or the City itself, may be operating more programs.

Future goals include to successfully transfer a family transitional housing program from the City to a qualified non-profit sponsor; to develop a chronic homeless emergency housing program; to successfully and creatively absorb and integrate the federal economic stimulus funding; and to prepare a new five year (2010-2015) strategic plan for identifying and meeting the community development and housing needs of the community.

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DIVISION SUMMARY HOUSING

Mission Statement

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

Division Description

The Housing Division regularly administers three sources of funds to achieve its mission: federal Section 8 Housing Choice Voucher (HCV) for rental assistance, federal HOME and 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.

Major Accomplishments

The HCV program has been designated as a "High Performer" by the Department of Housing and Urban Development for providing rental assistance to 2,900 households during the program year.

The Metro Loma rental project was completed and leased up to 43 low income families and 2 new development agreements were approved for a total of 102 additional units to be constructed.

Changes from Prior Year

Budget Changes

There are no expected relevant changes in the three major funding sources for next fiscal year. However, the Housing Authority competed successfully for one-time State funding in the amount of approximately \$6.2 million for assistance to the Doran home ownership new development project.

Staffing Changes

FTE adjustments were made between funds, however the overall count of FTE's in the Division remain the same.

Future Outlook

The Division will complete 4 new construction projects (2 of which are special needs projects) totaling 126 units. The HCV program may fluctuate in terms of funding levels. No new construction projects utilizing Redevelopment Set Aside funds are anticipated as all available revenue has been allocated to projects and debt service over the next five years.

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DIVISION SUMMARY WORKFORCE DEVELOPMENT

Mission Statement

Verdugo Workforce Investment Board

To provide leadership to ensure that local resources are leveraged and partnerships are formed to enhance workforce quality, job opportunities, and economic vitality in the Verdugo region.

Verdugo Job Center (VJC)

Enriching our local economy by building a talented workforce.

Division Description

The Workforce Development Division receives state and federal workforce development funding from both formula and competitive grant sources to meet the employment needs of residents from Glendale, Burbank, La Canada Flintridge and surrounding communities. The Division also provides assistance to local businesses.

Major Accomplishments

The Division completed 7 special grant projects, totaling over \$680,000. For example, the grants provided assistance to workers laid off from the Interstate Bakery closure, the city's mortgage/finance industry, and local entertainment companies. The Division sponsored an export seminar for local businesses that attracted 55 participants.

The VJC has enrolled over 4,000 Adults and 1,000 Dislocated Workers in our employment program since July 1, 2008. These numbers have far exceeded all enrollment goals in previous years. All enrolled customers receive intensive career counseling

services that included workshop trainings in the areas of job success, stress management, unemployment insurance, and customer service.

Over 450 youth were employed through the Glendale Youth Alliance in 6 programs. Youth worked at local businesses, hospitals, community organizations, government offices and private properties.

Changes from Prior Year

Budget Changes

While formula funding remained relatively the same, the Workforce Development Division received \$3.1 million in economic stimulus funding for 2009 and 2010. With economic stimulus funding, the Division will be contracting with approximately ten training vendors in addition to providing individual training accounts to eligible clients.

Staffing Changes

As a result of economic stimulus funding and expansion of services and administrative responsibilities, the Division will be hiring a number of two-year staff positions.

Future Outlook

The Division recently has won 8 new competitive grants, totaling over \$650,000 to help employ veterans, to help minority and women-owned businesses access capital, and to help reemploy workers laid off from the local retail sector. Aside from the economic stimulus program, based on the Federal Administration's charge for a new economy and priority for retraining programs, the Division anticipates increases in formula allocations and in the availability of discretionary funds.

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COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
NEIGHBORHOOD SVCS-CODE ENFORCE
101-822

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 387,200 | 436,401 | 405,268 | 472,208 |
| 41200 | Overtime | 295 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 27,594 | 84,769 | 84,769 | 68,632 |
| 41600-42700 | Benefits | 108,209 | 137,307 | 125,630 | 160,783 |
| | Total Salaries & Benefits | 523,298 | 658,477 | 615,667 | 701,623 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 13,359 | 18,500 | 18,500 | 9,945 |
| 43080 | Rent | 321 | 0 | 0 | 0 |
| 43110 | Contractual Services | 7,082 | 13,400 | 13,400 | 13,400 |
| 43112 | Direct Assistance | 67,600 | 70,000 | 70,000 | 70,000 |
| 43150 | Cost Allocation Charge | 189 | 10,100 | 10,100 | 0 |
| 44100 | Repairs to Equipment | 489 | 1,800 | 1,800 | 1,800 |
| 44120 | Repairs to Office Equip | 592 | 0 | 0 | 0 |
| 44300 | Telephone | 7,235 | 9,000 | 9,000 | 9,000 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 17,394 |
| 44450 | Postage | 8,843 | 10,000 | 10,000 | 10,000 |
| 44550 | Travel | 0 | 1,330 | 1,330 | 0 |
| 44650 | Training | 0 | 550 | 550 | 550 |
| 44700 | Computer Software | 2,393 | 500 | 500 | 500 |
| 44750 | Insurance & Surety Bonds | 8,220 | 17,581 | 16,958 | 10,976 |
| 44800 | Membership and Dues | 1,204 | 400 | 400 | 400 |
| 45050 | Periodicals & Newspapers | 0 | 200 | 200 | 200 |
| 45100 | Books | 546 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 855 | 1,000 | 1,000 | 1,000 |
| 45170 | Computer Hardware | 1,805 | 200 | 200 | 200 |
| 45250 | Office Supplies | 10,614 | 5,000 | 5,000 | 5,000 |
| 45300 | Small Tools | 0 | 300 | 300 | 300 |
| 45350 | General Supplies | 6,564 | 8,000 | 8,000 | 8,000 |
| 45400 | Reports & Publications | 0 | 1,000 | 1,000 | 1,000 |
| 45450 | Printing and Graphics | (287) | 0 | 0 | 2,000 |
| 46000 | Depreciation | 28,932 | 13,578 | 13,578 | 0 |
| 46900 | Business Meetings | 350 | 800 | 800 | 800 |
| 47000 | Miscellaneous | 3,558 | 1,808 | 1,808 | 1,808 |
| | Total Maintenance & Operation | 170,465 | 185,047 | 184,424 | 164,273 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 0 | 6,800 | 6,800 | 0 |
| | Total Capital Outlay | 0 | 6,800 | 6,800 | 0 |
| TOTAL DEPARTMENT | | 693,763 | 850,324 | 806,891 | 865,896 |

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
YOUTH EMPLOYMENT
101-824**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 225,551 | 412,061 | 412,061 | 580,184 |
| 41200 | Overtime | 6,955 | 7,500 | 7,500 | 8,220 |
| 41300 | Hourly Wages | 773,767 | 1,215,302 | 1,215,302 | 975,298 |
| 41600-42700 | Benefits | 146,597 | 243,300 | 243,300 | 256,311 |
| | Total Salaries & Benefits | 1,152,871 | 1,878,163 | 1,878,163 | 1,820,013 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 185 | 200 | 200 | 200 |
| 43080 | Rent | 14,352 | 30,000 | 30,000 | 30,000 |
| 43110 | Contractual Services | 15,581 | 21,000 | 21,000 | 21,000 |
| 43150 | Cost Allocation Charge | 5 | 100 | 100 | 0 |
| 44200 | Advertising | 1,082 | 0 | 0 | 600 |
| 44300 | Telephone | 323 | 661 | 661 | 350 |
| 44350 | Vehicle Maintenance | 0 | 500 | 500 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 9,054 |
| 44450 | Postage | 575 | 1,100 | 1,100 | 1,000 |
| 44650 | Training | 2,700 | 0 | 0 | 1,200 |
| 44700 | Computer Software | 781 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 18,682 | 38,978 | 38,978 | 30,329 |
| 44800 | Membership and Dues | 35 | 350 | 350 | 350 |
| 45150 | Furniture & Equipment | 0 | 3,000 | 3,000 | 3,000 |
| 45170 | Computer Hardware | 6,473 | 5,000 | 5,000 | 5,000 |
| 45250 | Office Supplies | 5,797 | 6,115 | 6,115 | 7,215 |
| 45350 | General Supplies | 17,967 | 9,029 | 9,029 | 12,129 |
| 46000 | Depreciation | 500 | 5,106 | 5,106 | 0 |
| 46900 | Business Meetings | 38 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 1,637 | 1,135 | 1,135 | 2,001 |
| 47010 | Discount Earned & Lost | (500) | 0 | 0 | 0 |
| | Total Maintenance & Operation | 86,213 | 122,274 | 122,274 | 123,428 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 37,989 | 0 | 0 | 0 |
| | Total Capital Outlay | 37,989 | 0 | 0 | 0 |
| TOTAL DEPARTMENT | | 1,277,073 | 2,000,437 | 2,000,437 | 1,943,441 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
YOUTH EMPLOYMENT-GENERAL FUND PROGRAM
101-824-00000

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 80,069 | 94,781 | 94,781 | 106,808 |
| 41300 | Hourly Wages | 84 | 0 | 0 | 0 |
| 41600-42700 | Benefits | 23,156 | 37,044 | 37,044 | 32,914 |
| | Total Salaries & Benefits | 103,309 | 131,825 | 131,825 | 139,722 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 185 | 200 | 200 | 0 |
| 43110 | Contractual Services | 15,581 | 15,000 | 15,000 | 0 |
| 43150 | Cost Allocation Charge | 5 | 100 | 100 | 0 |
| 44200 | Advertising | 1,082 | 0 | 0 | 0 |
| 44300 | Telephone | 0 | 311 | 311 | 0 |
| 44350 | Vehicle Maintenance | 0 | 500 | 500 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 9,054 |
| 44450 | Postage | 575 | 1,100 | 1,100 | 0 |
| 44650 | Training | 2,700 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 1,603 | 5,914 | 5,914 | 2,460 |
| 44800 | Membership and Dues | 35 | 350 | 350 | 0 |
| 45170 | Computer Hardware | 2,775 | 0 | 0 | 0 |
| 45250 | Office Supplies | 5,641 | 3,900 | 3,900 | 0 |
| 45350 | General Supplies | 16,218 | 4,900 | 4,900 | 0 |
| 46000 | Depreciation | 500 | 5,106 | 5,106 | 0 |
| 46900 | Business Meetings | 38 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 287 | 176 | 176 | 0 |
| | Total Maintenance & Operation | 47,227 | 37,557 | 37,557 | 11,514 |
| TOTAL DEPARTMENT | | 150,536 | 169,382 | 169,382 | 151,236 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
YOUTH EMPLOYMENT-GYEP GREAT IW
101-824-10060

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41200 | Overtime | 6,198 | 6,400 | 6,400 | 7,040 |
| 41300 | Hourly Wages | 387,897 | 799,000 | 799,000 | 603,900 |
| 41600-42700 | Benefits | 36,048 | 76,860 | 76,860 | 58,232 |
| | Total Salaries & Benefits | 430,142 | 882,260 | 882,260 | 669,172 |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Insurance & Surety Bonds | 7,882 | 17,139 | 17,139 | 12,718 |
| 47000 | Miscellaneous | 601 | 9 | 9 | 601 |
| | Total Maintenance & Operation | 8,483 | 17,148 | 17,148 | 13,319 |
| TOTAL DEPARTMENT | | 438,625 | 899,408 | 899,408 | 682,491 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
YOUTH EMPLOYMENT-WE CARE ADMINISTRATION
101-824-10410

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 141,111 | 317,280 | 317,280 | 425,840 |
| 41300 | Hourly Wages | 100,581 | 22,750 | 22,750 | 21,721 |
| 41600-42700 | Benefits | 54,893 | 95,109 | 95,109 | 121,164 |
| | Total Salaries & Benefits | 296,586 | 435,139 | 435,139 | 568,725 |
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual Services | 0 | 6,000 | 6,000 | 6,000 |
| 44300 | Telephone | (20) | 350 | 350 | 350 |
| 44750 | Insurance & Surety Bonds | 5,131 | 7,260 | 7,260 | 7,789 |
| 45170 | Computer Hardware | 0 | 1,000 | 1,000 | 1,000 |
| 45250 | Office Supplies | 155 | 2,215 | 2,215 | 2,215 |
| 45350 | General Supplies | 1,668 | 3,129 | 3,129 | 3,129 |
| 47000 | Miscellaneous | 449 | 630 | 630 | 700 |
| | Total Maintenance & Operation | 7,382 | 20,584 | 20,584 | 21,183 |
| TOTAL DEPARTMENT | | 303,967 | 455,723 | 455,723 | 589,908 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
YOUTH EMPLOYMENT-SELF SUSTAINING YOUTH PROGRAM
101-824-10470

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| SALARIES & BENEFITS | | | | | |
| 41200 | Overtime | 562 | 1,100 | 1,100 | 1,180 |
| 41300 | Hourly Wages | 147,651 | 252,300 | 252,300 | 198,000 |
| 41600-42700 | Benefits | 23,071 | 21,966 | 21,966 | 16,881 |
| | Total Salaries & Benefits | <u>171,284</u> | <u>275,366</u> | <u>275,366</u> | <u>216,061</u> |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Insurance & Surety Bonds | 2,965 | 5,334 | 5,334 | 3,983 |
| 47000 | Miscellaneous | 237 | 66 | 66 | 300 |
| | Total Maintenance & Operation | <u>3,202</u> | <u>5,400</u> | <u>5,400</u> | <u>4,283</u> |
| | TOTAL DEPARTMENT | <u>174,486</u> | <u>280,766</u> | <u>280,766</u> | <u>220,344</u> |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
YOUTH EMPLOYMENT-NEIGHBORHOOD SRVS SUMMER YOUTH
101-824-10610

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 4,371 | 0 | 0 | 47,536 |
| 41200 | Overtime | 196 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 137,553 | 117,000 | 117,000 | 125,000 |
| 41600-42700 | Benefits | 9,429 | 10,085 | 10,085 | 24,662 |
| | Total Salaries & Benefits | 151,549 | 127,085 | 127,085 | 197,198 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 0 | 0 | 0 | 200 |
| 43080 | Rent | 14,352 | 30,000 | 30,000 | 30,000 |
| 43110 | Contractual Services | 0 | 0 | 0 | 15,000 |
| 44200 | Advertising | 0 | 0 | 0 | 600 |
| 44300 | Telephone | 343 | 0 | 0 | 0 |
| 44450 | Postage | 0 | 0 | 0 | 1,000 |
| 44650 | Training | 0 | 0 | 0 | 1,200 |
| 44700 | Computer Software | 781 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 1,102 | 2,815 | 2,815 | 2,815 |
| 44800 | Membership and Dues | 0 | 0 | 0 | 350 |
| 45150 | Furniture & Equipment | 0 | 3,000 | 3,000 | 3,000 |
| 45170 | Computer Hardware | 3,698 | 4,000 | 4,000 | 4,000 |
| 45250 | Office Supplies | 0 | 0 | 0 | 5,000 |
| 45350 | General Supplies | 81 | 1,000 | 1,000 | 9,000 |
| 47000 | Miscellaneous | 63 | 54 | 54 | 200 |
| 47010 | Discount Earned & Lost | (500) | 0 | 0 | 0 |
| | Total Maintenance & Operation | 19,920 | 40,869 | 40,869 | 72,365 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 37,989 | 0 | 0 | 0 |
| | Total Capital Outlay | 37,989 | 0 | 0 | 0 |
| TOTAL DEPARTMENT | | 209,458 | 167,954 | 167,954 | 269,563 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
YOUTH EMPLOYMENT-GYEP PROGRAM COORDINATION
101-824-10620

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|----------------------|----------------------|----------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly Wages | 0 | 14,550 | 14,550 | 16,005 |
| 41600-42700 | Benefits | 0 | 1,402 | 1,402 | 1,541 |
| | Total Salaries & Benefits | <u>0</u> | <u>15,952</u> | <u>15,952</u> | <u>17,546</u> |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Insurance & Surety Bonds | 0 | 310 | 310 | 339 |
| 47000 | Miscellaneous | 0 | 100 | 100 | 100 |
| | Total Maintenance & Operation | <u>0</u> | <u>410</u> | <u>410</u> | <u>439</u> |
| TOTAL DEPARTMENT | | <u><u>0</u></u> | <u><u>16,362</u></u> | <u><u>16,362</u></u> | <u><u>17,985</u></u> |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
YOUTH EMPLOYMENT-GYEP STAFF DEVELOPMENT
101-824-10630

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly Wages | 0 | 9,702 | 9,702 | 10,672 |
| 41600-42700 | Benefits | 0 | 834 | 834 | 917 |
| | Total Salaries & Benefits | 0 | 10,536 | 10,536 | 11,589 |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Insurance & Surety Bonds | 0 | 206 | 206 | 225 |
| 47000 | Miscellaneous | 0 | 100 | 100 | 100 |
| | Total Maintenance & Operation | 0 | 306 | 306 | 325 |
| TOTAL DEPARTMENT | | 0 | 10,842 | 10,842 | 11,914 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
NEIGHBOR SVCS-OUTREACH & EDUCATION
101-825

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 167,254 | 207,518 | 189,908 | 165,126 |
| 41200 | Overtime | 600 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 69,705 | 99,062 | 159,062 | 137,996 |
| 41600-42700 | Benefits | 49,621 | 82,647 | 78,521 | 73,027 |
| | Total Salaries & Benefits | <u>287,180</u> | <u>389,227</u> | <u>427,491</u> | <u>376,149</u> |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 2,229 | 500 | 500 | 1,584 |
| 43060 | Utilities | 862 | 900 | 900 | 900 |
| 43080 | Rent | 3,348 | 0 | 0 | 0 |
| 43110 | Contractual Services | 24,100 | 20,000 | 20,000 | 20,000 |
| 43150 | Cost Allocation Charge | 13,707 | 26,000 | 26,000 | 0 |
| 44100 | Repairs to Equipment | 1,217 | 200 | 200 | 0 |
| 44120 | Repairs to Office Equip | 460 | 0 | 0 | 0 |
| 44200 | Advertising | 39 | 450 | 450 | 450 |
| 44450 | Postage | 8,308 | 4,974 | 4,974 | 4,974 |
| 44550 | Travel | (499) | 2,710 | 2,710 | 2,710 |
| 44650 | Training | 69 | 0 | 0 | 0 |
| 44700 | Computer Software | 1,892 | 100 | 100 | 100 |
| 44750 | Insurance & Surety Bonds | 4,741 | 6,189 | 5,837 | 5,390 |
| 44800 | Membership and Dues | 619 | 2,250 | 2,250 | 2,250 |
| 45150 | Furniture & Equipment | 2,733 | 4,000 | 4,000 | 4,000 |
| 45170 | Computer Hardware | 44 | 0 | 0 | 0 |
| 45250 | Office Supplies | 16,815 | 7,460 | 7,460 | 7,460 |
| 45300 | Small Tools | 257 | 2,000 | 2,000 | 2,000 |
| 45350 | General Supplies | 22,550 | 50,000 | 95,000 | 50,000 |
| 45400 | Reports & Publications | 3,197 | 0 | 0 | 0 |
| 45450 | Printing and Graphics | 0 | 7,000 | 7,000 | 33,000 |
| 46900 | Business Meetings | 4,195 | 2,000 | 2,000 | 2,000 |
| 47000 | Miscellaneous | 16,491 | 1,431 | 1,431 | 1,431 |
| | Total Maintenance & Operation | <u>127,374</u> | <u>138,164</u> | <u>182,812</u> | <u>138,249</u> |
| TOTAL DEPARTMENT | | <u><u>414,554</u></u> | <u><u>527,391</u></u> | <u><u>610,303</u></u> | <u><u>514,398</u></u> |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
NEIGHBOR SVCS-OUTREACH & EDUCATION-GENERAL FUND PROGRAM
101-825-00000

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 167,254 | 207,518 | 189,908 | 165,126 |
| 41200 | Overtime | 71 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 28,159 | 15,965 | 75,965 | 91,364 |
| 41600-42700 | Benefits | 44,133 | 64,560 | 60,434 | 65,617 |
| | Total Salaries & Benefits | 239,618 | 288,043 | 326,307 | 322,107 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 1,555 | 0 | 0 | 1,584 |
| 43060 | Utilities | 0 | 900 | 900 | 900 |
| 43110 | Contractual Services | 938 | 20,000 | 20,000 | 20,000 |
| 43150 | Cost Allocation Charge | 4,126 | 1,000 | 1,000 | 0 |
| 44100 | Repairs to Equipment | 1,217 | 0 | 0 | 0 |
| 44120 | Repairs to Office Equip | 460 | 0 | 0 | 0 |
| 44200 | Advertising | 39 | 0 | 0 | 0 |
| 44450 | Postage | 8,293 | 3,674 | 3,674 | 3,674 |
| 44550 | Travel | 373 | 2,710 | 2,710 | 2,710 |
| 44650 | Training | 24 | 0 | 0 | 0 |
| 44700 | Computer Software | 1,479 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 3,910 | 4,424 | 4,072 | 3,625 |
| 45150 | Furniture & Equipment | 876 | 0 | 0 | 0 |
| 45170 | Computer Hardware | 44 | 0 | 0 | 0 |
| 45250 | Office Supplies | 11,643 | 3,460 | 3,460 | 3,460 |
| 45300 | Small Tools | 0 | 500 | 500 | 500 |
| 45350 | General Supplies | 19,244 | 5,000 | 50,000 | 5,000 |
| 45450 | Printing and Graphics | 0 | 0 | 0 | 1,000 |
| 46900 | Business Meetings | 231 | 500 | 500 | 500 |
| 47000 | Miscellaneous | 150 | 447 | 447 | 447 |
| | Total Maintenance & Operation | 54,603 | 42,615 | 87,263 | 43,400 |
| TOTAL DEPARTMENT | | 294,221 | 330,658 | 413,570 | 365,507 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
NEIGHBOR SVCS-OUTREACH & EDUCATION-KNOCK OUT GRAFFITI
101-825-10450

| | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | |
| 41200 Overtime | 529 | 0 | 0 | 0 |
| 41300 Hourly Wages | 41,546 | 83,097 | 83,097 | 46,632 |
| 41600-42700 Benefits | 5,488 | 18,087 | 18,087 | 7,410 |
| Total Salaries & Benefits | 47,563 | 101,184 | 101,184 | 54,042 |
| MAINTENANCE & OPERATION | | | | |
| 42800 Auto Allowance | 675 | 500 | 500 | 0 |
| 43080 Rent | 3,348 | 0 | 0 | 0 |
| 43110 Contractual Services | 4,813 | 0 | 0 | 0 |
| 43150 Cost Allocation Charge | 9,581 | 25,000 | 25,000 | 0 |
| 44100 Repairs to Equipment | 0 | 200 | 200 | 0 |
| 44200 Advertising | 0 | 450 | 450 | 450 |
| 44450 Postage | 15 | 1,300 | 1,300 | 1,300 |
| 44550 Travel | (873) | 0 | 0 | 0 |
| 44650 Training | 45 | 0 | 0 | 0 |
| 44700 Computer Software | 412 | 100 | 100 | 100 |
| 44750 Insurance & Surety Bonds | 831 | 1,765 | 1,765 | 1,765 |
| 44800 Membership and Dues | 619 | 2,250 | 2,250 | 2,250 |
| 45150 Furniture & Equipment | 1,857 | 4,000 | 4,000 | 4,000 |
| 45250 Office Supplies | 5,171 | 4,000 | 4,000 | 4,000 |
| 45300 Small Tools | 257 | 1,500 | 1,500 | 1,500 |
| 45350 General Supplies | 3,306 | 45,000 | 45,000 | 45,000 |
| 45400 Reports & Publications | 3,197 | 0 | 0 | 0 |
| 45450 Printing and Graphics | 0 | 7,000 | 7,000 | 32,000 |
| 46900 Business Meetings | 3,964 | 1,500 | 1,500 | 1,500 |
| 47000 Miscellaneous | 16,341 | 984 | 984 | 984 |
| Total Maintenance & Operation | 53,560 | 95,549 | 95,549 | 94,849 |
| TOTAL DEPARTMENT | 101,122 | 196,733 | 196,733 | 148,891 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
CDBG-COMMUNITY DEV ADMIN
201-801

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 43,009 | 75,000 | 251,000 | 70,182 |
| 41300 | Hourly Wages | 69,060 | 50,000 | 50,000 | 35,000 |
| 41600-42700 | Benefits | 12,081 | 20,000 | 20,000 | 24,516 |
| | Total Salaries & Benefits | 124,150 | 145,000 | 321,000 | 129,698 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 453 | 0 | 0 | 0 |
| 43050 | Repairs-Bldgs & Grounds | (5,481) | 0 | 0 | 0 |
| 43112 | Direct Assistance | 728,024 | 1,139,594 | 1,334,038 | 652,906 |
| 43150 | Cost Allocation Charge | 55 | 1,406 | 1,406 | 0 |
| 44750 | Insurance & Surety Bonds | 1,622 | 2,000 | 2,000 | 2,314 |
| 45100 | Books | 4,373 | 2,000 | 2,000 | 0 |
| 45250 | Office Supplies | 2,273 | 0 | 0 | 0 |
| 45350 | General Supplies | 725 | 0 | 0 | 0 |
| 45450 | Printing and Graphics | 205 | 0 | 0 | 0 |
| 45600 | A & G Overhead | 4,295 | 0 | 0 | 0 |
| 46900 | Business Meetings | 34 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 4 | 0 | 0 | 0 |
| 47040 | Interest on Loan | 51,598 | 0 | 0 | 39,000 |
| 47100 | Principal | 180,000 | 0 | 0 | 210,000 |
| 49000 | Unallocated | 0 | 0 | 0 | 98,226 |
| | Total Maintenance & Operation | 968,179 | 1,145,000 | 1,339,444 | 1,002,446 |
| CAPITAL PROJECTS | | | | | |
| 52100 | Construction | 372,757 | 1,194,339 | 1,766,339 | 1,519,752 |
| 53140 | Administration Costs | 999 | 0 | 0 | 0 |
| | Total Capital Projects | 373,756 | 1,194,339 | 1,766,339 | 1,519,752 |
| | TOTAL DEPARTMENT | 1,466,085 | 2,484,339 | 3,426,783 | 2,651,896 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
CDBG-NEIGHBORHOOD SERVICES
201-820

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 280,621 | 273,705 | 273,705 | 263,206 |
| 41200 | Overtime | 2,071 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 17,989 | 2,064 | 2,064 | 19,590 |
| 41600-42700 | Benefits | 80,962 | 78,931 | 78,931 | 79,775 |
| | Total Salaries & Benefits | 381,642 | 354,700 | 354,700 | 362,571 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 7,078 | 13,000 | 13,000 | 5,805 |
| 42900 | Uniform Allowance | 90 | 0 | 0 | 0 |
| 43080 | Rent | 13,104 | 13,104 | 13,104 | 13,104 |
| 44100 | Repairs to Equipment | 0 | 500 | 500 | 500 |
| 44300 | Telephone | 2,766 | 2,600 | 2,600 | 2,600 |
| 44450 | Postage | 3 | 1,200 | 1,200 | 1,200 |
| 44550 | Travel | 0 | 1,330 | 1,330 | 1,330 |
| 44650 | Training | 0 | 550 | 550 | 550 |
| 44750 | Insurance & Surety Bonds | 27,034 | 6,265 | 6,265 | 5,585 |
| 44800 | Membership and Dues | 0 | 100 | 100 | 100 |
| 45150 | Furniture & Equipment | 230 | 0 | 0 | 0 |
| 45250 | Office Supplies | 2,880 | 4,469 | 4,469 | 4,469 |
| 45350 | General Supplies | 0 | 500 | 500 | 500 |
| 47000 | Miscellaneous | 81 | 1,682 | 1,682 | 1,686 |
| | Total Maintenance & Operation | 53,266 | 45,300 | 45,300 | 37,429 |
| TOTAL DEPARTMENT | | 434,908 | 400,000 | 400,000 | 400,000 |

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
CDBG ADMINISTRATION
201-861**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 456,146 | 452,504 | 468,004 | 433,094 |
| 41200 | Overtime | 7 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 30,746 | 4,285 | 4,285 | 4,414 |
| 41600-42700 | Benefits | 129,367 | 133,193 | 133,193 | 132,927 |
| | Total Salaries & Benefits | 616,265 | 589,982 | 605,482 | 570,435 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 5,455 | 5,400 | 5,400 | 5,400 |
| 43080 | Rent | 18,348 | 18,348 | 18,348 | 18,348 |
| 43110 | Contractual Services | 9,440 | 3,000 | 3,000 | 3,000 |
| 43112 | Direct Assistance | 366 | 0 | 0 | 0 |
| 43150 | Cost Allocation Charge | 549 | 200 | 200 | 0 |
| 44120 | Repairs to Office Equip | 49 | 0 | 0 | 0 |
| 44200 | Advertising | 5,223 | 4,000 | 4,000 | 6,000 |
| 44300 | Telephone | 5,106 | 3,000 | 3,000 | 3,000 |
| 44450 | Postage | 3,461 | 3,000 | 3,000 | 4,000 |
| 44650 | Training | 57 | 0 | 0 | 0 |
| 44700 | Computer Software | 767 | 0 | 0 | 500 |
| 44750 | Insurance & Surety Bonds | 17,643 | 15,070 | 15,070 | 11,738 |
| 45050 | Periodicals & Newspapers | 82 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 121 | 1,000 | 1,000 | 1,000 |
| 45170 | Computer Hardware | 0 | 1,500 | 1,500 | 1,500 |
| 45250 | Office Supplies | 9,218 | 6,000 | 6,000 | 11,379 |
| 45450 | Printing and Graphics | 626 | 500 | 500 | 1,200 |
| 46900 | Business Meetings | 523 | 500 | 500 | 1,000 |
| 47000 | Miscellaneous | 1,530 | 1,500 | 1,500 | 1,500 |
| | Total Maintenance & Operation | 78,565 | 63,018 | 63,018 | 69,565 |
| TOTAL DEPARTMENT | | 694,830 | 653,000 | 668,500 | 640,000 |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,437,901 | 1,545,788 | 1,545,788 | 1,610,465 |
| 41200 | Overtime | 12 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 92,040 | 113,056 | 113,056 | 118,621 |
| 41600-42700 | Benefits | 369,541 | 477,631 | 477,631 | 483,505 |
| | Total Salaries & Benefits | 1,899,494 | 2,136,475 | 2,136,475 | 2,212,591 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 11,209 | 10,332 | 10,332 | 4,932 |
| 43080 | Rent | 81,264 | 81,264 | 81,264 | 81,264 |
| 43110 | Contractual Services | 63,484 | 75,803 | 75,803 | 89,303 |
| 43112 | Direct Assistance | 11,316,016 | 12,240,918 | 12,240,918 | 12,350,000 |
| 43150 | Cost Allocation Charge | 1,034 | 3,900 | 3,900 | 0 |
| 44100 | Repairs to Equipment | 263 | 2,000 | 2,000 | 550 |
| 44120 | Repairs to Office Equip | 274 | 50 | 50 | 50 |
| 44200 | Advertising | 209 | 2,000 | 2,000 | 500 |
| 44300 | Telephone | 23,690 | 25,000 | 25,000 | 25,000 |
| 44350 | Vehicle Maintenance | 571 | 1,200 | 1,200 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 1,200 |
| 44450 | Postage | 26,536 | 30,000 | 30,000 | 28,000 |
| 44550 | Travel | 3,346 | 5,550 | 5,550 | 5,550 |
| 44650 | Training | 6,870 | 15,000 | 15,000 | 7,500 |
| 44700 | Computer Software | 500 | 50,000 | 50,000 | 1,000 |
| 44750 | Insurance & Surety Bonds | 32,401 | 37,174 | 37,174 | 43,099 |
| 44760 | Regulatory | 3,150 | 6,300 | 6,300 | 6,300 |
| 44800 | Membership and Dues | 2,204 | 500 | 500 | 500 |
| 45100 | Books | 214 | 500 | 500 | 0 |
| 45150 | Furniture & Equipment | 3,525 | 26,000 | 26,000 | 0 |
| 45170 | Computer Hardware | 1,948 | 100,000 | 100,000 | 10,000 |
| 45250 | Office Supplies | 22,367 | 21,150 | 21,150 | 20,650 |
| 45400 | Reports & Publications | 214 | 0 | 0 | 0 |
| 45450 | Printing and Graphics | 3,175 | 500 | 500 | 2,900 |
| 46900 | Business Meetings | 89 | 1,000 | 1,000 | 1,000 |
| 47000 | Miscellaneous | 3,503 | 2,100 | 2,100 | 2,000 |
| | Total Maintenance & Operation | 11,608,057 | 12,738,241 | 12,738,241 | 12,681,298 |
| TOTAL DEPARTMENT | | 13,507,551 | 14,874,716 | 14,874,716 | 14,893,889 |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,390,086 | 1,495,360 | 1,495,360 | 1,560,039 |
| 41200 | Overtime | 12 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 92,040 | 113,056 | 113,056 | 118,621 |
| 41600-42700 | Benefits | 358,198 | 462,959 | 462,959 | 468,412 |
| | Total Salaries & Benefits | 1,840,335 | 2,071,375 | 2,071,375 | 2,147,072 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 11,165 | 10,332 | 10,332 | 4,932 |
| 43080 | Rent | 81,264 | 81,264 | 81,264 | 81,264 |
| 43110 | Contractual Services | 63,484 | 75,803 | 75,803 | 89,303 |
| 43112 | Direct Assistance | 11,316,016 | 12,240,918 | 12,240,918 | 12,350,000 |
| 43150 | Cost Allocation Charge | 1,034 | 3,900 | 3,900 | 0 |
| 44100 | Repairs to Equipment | 263 | 2,000 | 2,000 | 550 |
| 44120 | Repairs to Office Equip | 274 | 50 | 50 | 50 |
| 44200 | Advertising | 209 | 2,000 | 2,000 | 500 |
| 44300 | Telephone | 23,690 | 25,000 | 25,000 | 25,000 |
| 44350 | Vehicle Maintenance | 571 | 1,200 | 1,200 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 1,200 |
| 44450 | Postage | 26,536 | 30,000 | 30,000 | 28,000 |
| 44550 | Travel | 3,346 | 5,550 | 5,550 | 5,550 |
| 44650 | Training | 6,870 | 15,000 | 15,000 | 7,500 |
| 44700 | Computer Software | 500 | 50,000 | 50,000 | 1,000 |
| 44750 | Insurance & Surety Bonds | 31,445 | 36,064 | 36,064 | 41,990 |
| 44760 | Regulatory | 3,150 | 6,300 | 6,300 | 6,300 |
| 44800 | Membership and Dues | 2,204 | 500 | 500 | 500 |
| 45100 | Books | 214 | 500 | 500 | 0 |
| 45150 | Furniture & Equipment | 3,525 | 26,000 | 26,000 | 0 |
| 45170 | Computer Hardware | 1,948 | 100,000 | 100,000 | 10,000 |
| 45250 | Office Supplies | 22,367 | 21,150 | 21,150 | 20,650 |
| 45400 | Reports & Publications | 214 | 0 | 0 | 0 |
| 45450 | Printing and Graphics | 3,175 | 500 | 500 | 2,900 |
| 46900 | Business Meetings | 89 | 1,000 | 1,000 | 1,000 |
| 47000 | Miscellaneous | 3,493 | 2,100 | 2,100 | 2,000 |
| | Total Maintenance & Operation | 11,607,045 | 12,737,131 | 12,737,131 | 12,680,189 |
| TOTAL DEPARTMENT | | 13,447,381 | 14,808,506 | 14,808,506 | 14,827,261 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
HOUSING ASSISTANCE-FAMILY SELF SUFFICIENCY ASSIST
202-850-10390

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 47,815 | 50,428 | 50,428 | 50,426 |
| 41600-42700 | Benefits | 11,344 | 14,672 | 14,672 | 15,093 |
| | Total Salaries & Benefits | 59,159 | 65,100 | 65,100 | 65,519 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 44 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 956 | 1,110 | 1,110 | 1,109 |
| 47000 | Miscellaneous | 10 | 0 | 0 | 0 |
| | Total Maintenance & Operation | 1,011 | 1,110 | 1,110 | 1,109 |
| TOTAL DEPARTMENT | | 60,170 | 66,210 | 66,210 | 66,628 |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 2 | 0 | 0 | 0 |
| 43110 | Contractual Services | 1,182,725 | 0 | 0 | 0 |
| 43112 | Direct Assistance | (162,115) | 1,884,336 | 1,884,336 | 2,090,366 |
| 44450 | Postage | 6 | 0 | 0 | 0 |
| 45450 | Printing and Graphics | 317 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 4,210 | 7,500 | 7,500 | 0 |
| | Total Maintenance & Operation | 1,025,145 | 1,891,836 | 1,891,836 | 2,090,366 |
| TOTAL DEPARTMENT | | 1,025,145 | 1,891,836 | 1,891,836 | 2,090,366 |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|---------------------|-----------------------|-----------------------|-----------------------|
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 2 | 0 | 0 | 0 |
| 43110 | Contractual Services | 1,500 | 0 | 0 | 0 |
| 43112 | Direct Assistance | 0 | 337,822 | 337,822 | 248,316 |
| 44450 | Postage | 6 | 0 | 0 | 0 |
| 45450 | Printing and Graphics | 157 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 2,705 | 1,250 | 1,250 | 0 |
| | Total Maintenance & Operation | <u>4,370</u> | <u>339,072</u> | <u>339,072</u> | <u>248,316</u> |
| TOTAL DEPARTMENT | | <u>4,370</u> | <u>339,072</u> | <u>339,072</u> | <u>248,316</u> |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| <hr/> | | | | | |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct Assistance | 79,515 | 10,788 | 10,788 | 0 |
| | Total Maintenance & Operation | 79,515 | 10,788 | 10,788 | 0 |
| <hr/> | | | | | |
| | TOTAL DEPARTMENT | 79,515 | 10,788 | 10,788 | 0 |
| <hr/> | | | | | |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual Services | 1,181,225 | 0 | 0 | 0 |
| 43112 | Direct Assistance | (241,630) | 1,535,726 | 1,535,726 | 1,842,050 |
| 45450 | Printing and Graphics | 160 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 1,505 | 6,250 | 6,250 | 0 |
| | Total Maintenance & Operation | <u>941,261</u> | <u>1,541,976</u> | <u>1,541,976</u> | <u>1,842,050</u> |
| TOTAL DEPARTMENT | | <u>941,261</u> | <u>1,541,976</u> | <u>1,541,976</u> | <u>1,842,050</u> |

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

| | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | |
| 41100 Salaries | 122,976 | 126,808 | 126,808 | 128,848 |
| 41300 Hourly Wages | 889 | 7,488 | 7,488 | 1,000 |
| 41600-42700 Benefits | 32,288 | 36,618 | 36,618 | 35,885 |
| Total Salaries & Benefits | 156,152 | 170,914 | 170,914 | 165,733 |
| MAINTENANCE & OPERATION | | | | |
| 42800 Auto Allowance | 1,301 | 1,178 | 1,178 | 1,790 |
| 43110 Contractual Services | 48,670 | 58,900 | 58,900 | 60,900 |
| 43112 Direct Assistance | 0 | 35,000 | 35,000 | 5,000 |
| 43150 Cost Allocation Charge | 775 | 0 | 0 | 0 |
| 44200 Advertising | 510 | 0 | 0 | 2,500 |
| 44450 Postage | 82 | 0 | 0 | 0 |
| 44650 Training | 78 | 0 | 0 | 150 |
| 44750 Insurance & Surety Bonds | 2,477 | 3,017 | 3,017 | 3,403 |
| 45100 Books | 169 | 0 | 0 | 0 |
| 45170 Computer Hardware | 493 | 0 | 0 | 0 |
| 45250 Office Supplies | 166 | 0 | 0 | 0 |
| 45450 Printing and Graphics | 885 | 0 | 0 | 300 |
| 47000 Miscellaneous | 3,114 | 7,000 | 7,000 | 2,599 |
| Total Maintenance & Operation | 58,720 | 105,095 | 105,095 | 76,642 |
| TOTAL DEPARTMENT | 214,872 | 276,009 | 276,009 | 242,375 |

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
SUPPORTIVE HOUSING GRANT FUND
204-801**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 95,852 | 84,930 | 84,930 | 107,046 |
| 41300 | Hourly Wages | 27,562 | 0 | 0 | 91,520 |
| 41600-42700 | Benefits | 32,337 | 25,324 | 25,324 | 41,278 |
| | Total Salaries & Benefits | 155,751 | 110,254 | 110,254 | 239,844 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 66 | 100 | 100 | 0 |
| 43110 | Contractual Services | 24,472 | 33,000 | 33,000 | 0 |
| 43112 | Direct Assistance | 1,677,371 | 1,854,677 | 1,861,877 | 1,971,627 |
| 44300 | Telephone | 62 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 2,476 | 835 | 835 | 4,369 |
| 45150 | Furniture & Equipment | 0 | 3,000 | 3,000 | 0 |
| 47000 | Miscellaneous | 9 | 0 | 0 | 0 |
| | Total Maintenance & Operation | 1,704,456 | 1,891,612 | 1,898,812 | 1,975,996 |
| TOTAL DEPARTMENT | | 1,860,207 | 2,001,866 | 2,009,066 | 2,215,840 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
SUPPORTIVE HOUSING-OTHER PROGRAMS
204-801-00000

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 40,766 | 34,250 | 34,250 | 34,248 |
| 41300 | Hourly Wages | 14,560 | 0 | 0 | 91,520 |
| 41600-42700 | Benefits | 15,906 | 10,374 | 10,374 | 16,373 |
| | Total Salaries & Benefits | <u>71,232</u> | <u>44,624</u> | <u>44,624</u> | <u>142,141</u> |
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual Services | 24,472 | 33,000 | 33,000 | 0 |
| 43112 | Direct Assistance | 1,648,907 | 1,820,307 | 1,827,507 | 1,927,932 |
| 44300 | Telephone | 62 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 1,107 | 698 | 698 | 2,767 |
| 45150 | Furniture & Equipment | 0 | 3,000 | 3,000 | 0 |
| 47000 | Miscellaneous | 8 | 0 | 0 | 0 |
| | Total Maintenance & Operation | <u>1,674,555</u> | <u>1,857,005</u> | <u>1,864,205</u> | <u>1,930,699</u> |
| TOTAL DEPARTMENT | | <u>1,745,787</u> | <u>1,901,629</u> | <u>1,908,829</u> | <u>2,072,840</u> |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
SUPPORTIVE HOUSING-CD ADMINISTRATION
204-801-10080

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 55,086 | 50,680 | 50,680 | 72,798 |
| 41300 | Hourly Wages | 13,002 | 0 | 0 | 0 |
| 41600-42700 | Benefits | 16,431 | 14,950 | 14,950 | 24,905 |
| | Total Salaries & Benefits | 84,518 | 65,630 | 65,630 | 97,703 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 66 | 100 | 100 | 0 |
| 43112 | Direct Assistance | 28,464 | 34,370 | 34,370 | 43,695 |
| 44750 | Insurance & Surety Bonds | 1,370 | 137 | 137 | 1,602 |
| 47000 | Miscellaneous | 1 | 0 | 0 | 0 |
| | Total Maintenance & Operation | 29,901 | 34,607 | 34,607 | 45,297 |
| TOTAL DEPARTMENT | | 114,420 | 100,237 | 100,237 | 143,000 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
EMERGENCY SHELTER GRANT FUND
205-801

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 0 | 0 | 343,345 | 0 |
| | Total Salaries & Benefits | 0 | 0 | 343,345 | 0 |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct Assistance | 138,793 | 145,130 | 1,148,684 | 144,393 |
| | Total Maintenance & Operation | 138,793 | 145,130 | 1,148,684 | 144,393 |
| TOTAL DEPARTMENT | | 138,793 | 145,130 | 1,492,029 | 144,393 |

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
WORKFORCE INVESTMENT ADMINISTRATION
206-861**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 245,367 | 285,923 | 503,386 | 309,647 |
| 41300 | Hourly Wages | 33,920 | 62,957 | 62,957 | 35,119 |
| 41600-42700 | Benefits | 60,299 | 84,608 | 84,608 | 93,524 |
| | Total Salaries & Benefits | 339,586 | 433,488 | 650,951 | 438,290 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 401 | 2,100 | 2,100 | 1,704 |
| 43110 | Contractual Services | 10,911 | 8,500 | 8,500 | 8,600 |
| 43112 | Direct Assistance | 0 | 45,173 | 50,173 | 0 |
| 43150 | Cost Allocation Charge | 0 | 4,500 | 4,500 | 0 |
| 44200 | Advertising | 1,979 | 2,600 | 2,600 | 3,700 |
| 44300 | Telephone | 11,052 | 6,345 | 6,345 | 6,445 |
| 44450 | Postage | 373 | 1,000 | 1,000 | 1,300 |
| 44550 | Travel | 2,295 | 7,250 | 7,250 | 7,250 |
| 44650 | Training | 0 | 2,150 | 2,150 | 2,175 |
| 44700 | Computer Software | 0 | 765 | 765 | 1,615 |
| 44750 | Insurance & Surety Bonds | 6,335 | 7,628 | 7,628 | 8,300 |
| 44800 | Membership and Dues | 6,892 | 4,800 | 4,800 | 4,900 |
| 45050 | Periodicals & Newspapers | 180 | 975 | 975 | 986 |
| 45100 | Books | 0 | 200 | 200 | 200 |
| 45170 | Computer Hardware | 0 | 1,600 | 1,600 | 3,000 |
| 45250 | Office Supplies | 2,526 | 6,346 | 6,346 | 7,295 |
| 45400 | Reports & Publications | 0 | 1,000 | 1,000 | 1,000 |
| 45450 | Printing and Graphics | 40 | 1,300 | 1,300 | 4,500 |
| 46900 | Business Meetings | 911 | 1,000 | 1,000 | 1,200 |
| 47000 | Miscellaneous | 1,686 | 1,280 | 1,280 | 1,500 |
| 49050 | Charges-Other Depts | (120,419) | 0 | 0 | 0 |
| | Total Maintenance & Operation | (74,840) | 106,512 | 111,512 | 65,670 |
| TOTAL DEPARTMENT | | 264,746 | 540,000 | 762,463 | 503,960 |

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
WORKFORCE INVESTMENT ONE-STOP VJC
206-862**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,140,374 | 1,375,059 | 2,501,310 | 1,472,328 |
| 41200 | Overtime | 223 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 362,693 | 457,664 | 457,664 | 509,875 |
| 41600-42700 | Benefits | 283,349 | 435,159 | 435,159 | 430,590 |
| | Total Salaries & Benefits | 1,786,639 | 2,267,882 | 3,394,133 | 2,412,793 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 2,114 | 1,600 | 1,600 | 2,100 |
| 43050 | Repairs-Bldgs & Grounds | 120 | 500 | 500 | 500 |
| 43060 | Utilities | 31,238 | 68,000 | 68,000 | 69,000 |
| 43080 | Rent | 151,758 | 332,000 | 332,000 | 335,000 |
| 43110 | Contractual Services | 31,796 | 35,320 | 185,320 | 35,000 |
| 43112 | Direct Assistance | 1,061,399 | 1,064,927 | 2,632,163 | 112,564 |
| 43150 | Cost Allocation Charge | 500 | 500 | 500 | 0 |
| 44100 | Repairs to Equipment | 215 | 0 | 0 | 0 |
| 44120 | Repairs to Office Equip | 337 | 200 | 200 | 200 |
| 44200 | Advertising | 895 | 2,820 | 2,820 | 5,672 |
| 44300 | Telephone | 1,013 | 8,000 | 8,000 | 8,000 |
| 44400 | Janitorial Services | 9,294 | 8,700 | 8,700 | 9,700 |
| 44450 | Postage | 4,142 | 9,705 | 9,705 | 9,845 |
| 44550 | Travel | 8,917 | 7,400 | 7,400 | 7,400 |
| 44600 | Laundry & Towel Service | 0 | 200 | 200 | 200 |
| 44650 | Training | 2,255 | 2,800 | 2,800 | 2,800 |
| 44700 | Computer Software | 337 | 1,800 | 1,800 | 6,800 |
| 44750 | Insurance & Surety Bonds | 24,739 | 40,460 | 40,460 | 47,796 |
| 44800 | Membership and Dues | 30 | 200 | 200 | 400 |
| 45050 | Periodicals & Newspapers | 161 | 300 | 300 | 1,000 |
| 45100 | Books | 0 | 200 | 200 | 400 |
| 45150 | Furniture & Equipment | 1,082 | 5,500 | 5,500 | 7,700 |
| 45170 | Computer Hardware | 612 | 2,600 | 2,600 | 3,800 |
| 45250 | Office Supplies | 27,438 | 25,000 | 25,000 | 25,000 |
| 45350 | General Supplies | 3,946 | 8,000 | 58,000 | 9,600 |
| 45400 | Reports & Publications | 0 | 786 | 786 | 800 |
| 45450 | Printing and Graphics | 960 | 2,200 | 2,200 | 500 |
| 46900 | Business Meetings | 465 | 1,400 | 1,400 | 1,500 |
| 47000 | Miscellaneous | 7,242 | 3,000 | 33,442 | 3,500 |
| 49050 | Charges-Other Depts | 120,419 | 0 | 0 | 0 |
| | Total Maintenance & Operation | 1,493,424 | 1,634,118 | 3,431,796 | 706,777 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 0 | 100,000 | 100,000 | 0 |
| | Total Capital Outlay | 0 | 100,000 | 100,000 | 0 |
| TOTAL DEPARTMENT | | 3,280,063 | 4,002,000 | 6,925,929 | 3,119,570 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING-DEVELOPMENT & PRES
242-840

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,015,594 | 1,108,789 | 1,104,302 | 1,013,753 |
| 41200 | Overtime | 1,418 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 34,697 | 41,028 | 41,028 | 58,537 |
| 41600-42700 | Benefits | 274,868 | 326,636 | 322,401 | 330,060 |
| | Total Salaries & Benefits | 1,326,578 | 1,476,453 | 1,467,731 | 1,402,350 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 9,612 | 13,905 | 13,905 | 18,866 |
| 42900 | Uniform Allowance | 84 | 0 | 0 | 0 |
| 43080 | Rent | 4,526 | 7,772 | 7,772 | 8,549 |
| 43110 | Contractual Services | 13,198 | 0 | 0 | 0 |
| 43112 | Direct Assistance | 2,252,231 | 560,921 | 10,685,495 | 1,718,165 |
| 43150 | Cost Allocation Charge | 0 | 342 | 342 | 32,512 |
| 44120 | Repairs to Office Equip | 0 | 0 | 0 | 500 |
| 44200 | Advertising | 0 | 700 | 700 | 215 |
| 44300 | Telephone | 3,159 | 4,634 | 4,634 | 5,955 |
| 44350 | Vehicle Maintenance | 2,602 | 0 | 0 | 0 |
| 44450 | Postage | 13 | 1,800 | 1,800 | 1,806 |
| 44550 | Travel | 0 | 500 | 500 | 1,500 |
| 44650 | Training | 1,800 | 2,000 | 2,000 | 1,055 |
| 44750 | Insurance & Surety Bonds | 23,356 | 27,026 | 26,826 | 28,918 |
| 44800 | Membership and Dues | 0 | 0 | 0 | 100 |
| 45100 | Books | 50 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 1,352 | 0 | 0 | 0 |
| 45250 | Office Supplies | 815 | 1,525 | 1,525 | 5,055 |
| 45350 | General Supplies | 506 | 500 | 500 | 500 |
| 45450 | Printing and Graphics | 693 | 440 | 440 | 878 |
| 47000 | Miscellaneous | 4,878 | 5,389 | 5,389 | 4,105 |
| 47060 | Costs of issuance of debt | 0 | 0 | 16,000 | 16,000 |
| | Total Maintenance & Operation | 2,318,875 | 627,454 | 10,767,828 | 1,844,679 |
| CAPITAL PROJECTS | | | | | |
| 53170 | Real Property Purchase | 4,066,146 | 5,895,622 | 9,662,131 | 0 |
| 53400 | Capitalized Property | 0 | 0 | (6,006,976) | 0 |
| | Total Capital Projects | 4,066,146 | 5,895,622 | 3,655,155 | 0 |
| TOTAL DEPARTMENT | | 7,711,599 | 7,999,529 | 15,890,714 | 3,247,029 |

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

| | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | |
| 41100 Salaries | 74,496 | 78,795 | 78,795 | 157,584 |
| 41600-42700 Benefits | 17,166 | 23,120 | 23,120 | 46,804 |
| Total Salaries & Benefits | 91,662 | 101,915 | 101,915 | 204,388 |
| MAINTENANCE & OPERATION | | | | |
| 43112 Direct Assistance | 382,220 | 102,315 | 102,315 | 600,000 |
| 44300 Telephone | 0 | 0 | 0 | 2,600 |
| 44750 Insurance & Surety Bonds | 3,812 | 1,750 | 1,750 | 3,824 |
| 47000 Miscellaneous | 16 | 20 | 20 | 1,973 |
| Total Maintenance & Operation | 386,048 | 104,085 | 104,085 | 608,397 |
| TOTAL DEPARTMENT | 477,710 | 206,000 | 206,000 | 812,785 |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| <hr/> | | | | | |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct Assistance | 0 | 0 | 0 | 225,000 |
| | Total Maintenance & Operation | 0 | 0 | 0 | 225,000 |
| <hr/> | | | | | |
| | TOTAL DEPARTMENT | 0 | 0 | 0 | 225,000 |
| <hr/> | | | | | |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING-NEW CONSTRUCTION OF OWNER HSNB
242-840-12030

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 0 | 0 | 5,500 | 0 |
| | Total Salaries & Benefits | 0 | 0 | 5,500 | 0 |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct Assistance | 17,297 | 0 | (62,100) | 0 |
| 47000 | Miscellaneous | 790 | 0 | 0 | 0 |
| | Total Maintenance & Operation | 18,087 | 0 | (62,100) | 0 |
| TOTAL DEPARTMENT | | 18,087 | 0 | (56,600) | 0 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING-RENTER ACQ REHAB NEW CONSTR
242-840-12230

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 74,496 | 78,795 | 78,795 | 0 |
| 41600-42700 | Benefits | 16,574 | 23,120 | 23,120 | 0 |
| | Total Salaries & Benefits | 91,070 | 101,915 | 101,915 | 0 |
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual Services | 13,198 | 0 | 0 | 0 |
| 43112 | Direct Assistance | 1,358,932 | 100,000 | 10,286,674 | 477,052 |
| 44300 | Telephone | 2,181 | 1,915 | 1,915 | 0 |
| 44450 | Postage | 13 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 1,490 | 1,954 | 1,954 | 0 |
| 47000 | Miscellaneous | 3,616 | 4,500 | 4,500 | 0 |
| 47060 | Costs of issuance of debt | 0 | 0 | 16,000 | 16,000 |
| | Total Maintenance & Operation | 1,379,429 | 108,369 | 10,311,043 | 493,052 |
| CAPITAL PROJECTS | | | | | |
| 53170 | Real Property Purchase | 4,066,146 | 5,895,622 | 9,662,131 | 0 |
| 53400 | Capitalized Property | 0 | 0 | (6,006,976) | 0 |
| | Total Capital Projects | 4,066,146 | 5,895,622 | 3,655,155 | 0 |
| TOTAL DEPARTMENT | | 5,536,645 | 6,105,906 | 14,068,113 | 493,052 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING-CODE ENFORCEMENT OFFICER
242-840-12240

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 790,102 | 872,404 | 862,417 | 842,697 |
| 41200 | Overtime | 1,418 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 1,981 | 8,255 | 8,255 | 16,764 |
| 41600-42700 | Benefits | 219,934 | 252,128 | 247,893 | 259,229 |
| | Total Salaries & Benefits | 1,013,436 | 1,132,787 | 1,118,565 | 1,118,690 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 9,590 | 13,800 | 13,800 | 18,756 |
| 42900 | Uniform Allowance | 84 | 0 | 0 | 0 |
| 43150 | Cost Allocation Charge | 0 | 300 | 300 | 29,730 |
| 44120 | Repairs to Office Equip | 0 | 0 | 0 | 500 |
| 44300 | Telephone | 978 | 2,000 | 2,000 | 2,600 |
| 44350 | Vehicle Maintenance | 2,602 | 0 | 0 | 0 |
| 44450 | Postage | 0 | 1,000 | 1,000 | 1,200 |
| 44550 | Travel | 0 | 500 | 500 | 1,500 |
| 44650 | Training | 1,800 | 1,000 | 1,000 | 550 |
| 44750 | Insurance & Surety Bonds | 15,870 | 20,886 | 20,686 | 22,594 |
| 44800 | Membership and Dues | 0 | 0 | 0 | 100 |
| 45100 | Books | 50 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 1,352 | 0 | 0 | 0 |
| 45250 | Office Supplies | 239 | 1,000 | 1,000 | 4,530 |
| 45350 | General Supplies | 506 | 500 | 500 | 500 |
| 47000 | Miscellaneous | 424 | 319 | 319 | 1,682 |
| | Total Maintenance & Operation | 33,496 | 41,305 | 41,105 | 84,242 |
| TOTAL DEPARTMENT | | 1,046,931 | 1,174,092 | 1,159,670 | 1,202,932 |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|---------------------|--------------------|--------------------|---------------------|
| <hr/> | | | | | |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct Assistance | 1,600 | 0 | 0 | 5,000 |
| | Total Maintenance & Operation | <u>1,600</u> | <u>0</u> | <u>0</u> | <u>5,000</u> |
| <hr/> | | | | | |
| | TOTAL DEPARTMENT | <u>1,600</u> | <u>0</u> | <u>0</u> | <u>5,000</u> |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct Assistance | 0 | 0 | 0 | 12,500 |
| | Total Maintenance & Operation | 0 | 0 | 0 | 12,500 |
| TOTAL DEPARTMENT | | 0 | 0 | 0 | 12,500 |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 76,500 | 78,795 | 78,795 | 13,472 |
| 41300 | Hourly Wages | 32,716 | 32,773 | 32,773 | 41,773 |
| 41600-42700 | Benefits | 21,195 | 28,268 | 28,268 | 24,027 |
| | Total Salaries & Benefits | 130,411 | 139,836 | 139,836 | 79,272 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 22 | 105 | 105 | 110 |
| 43080 | Rent | 4,526 | 7,772 | 7,772 | 8,549 |
| 43112 | Direct Assistance | 437,596 | 338,606 | 338,606 | 378,613 |
| 43150 | Cost Allocation Charge | 0 | 42 | 42 | 2,782 |
| 44200 | Advertising | 0 | 700 | 700 | 215 |
| 44300 | Telephone | 0 | 719 | 719 | 755 |
| 44450 | Postage | 0 | 800 | 800 | 606 |
| 44650 | Training | 0 | 1,000 | 1,000 | 505 |
| 44750 | Insurance & Surety Bonds | 2,184 | 2,436 | 2,436 | 2,500 |
| 45250 | Office Supplies | 576 | 525 | 525 | 525 |
| 45450 | Printing and Graphics | 693 | 440 | 440 | 878 |
| 47000 | Miscellaneous | 32 | 550 | 550 | 450 |
| | Total Maintenance & Operation | 445,629 | 353,695 | 353,695 | 396,488 |
| TOTAL DEPARTMENT | | 576,040 | 493,531 | 493,531 | 475,760 |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|---------------------|----------------------|----------------------|----------------------|
| <hr/> | | | | | |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct Assistance | 5,584 | 20,000 | 20,000 | 20,000 |
| | Total Maintenance & Operation | <u>5,584</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| <hr/> | | | | | |
| | TOTAL DEPARTMENT | <u>5,584</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct Assistance | 49,002 | 0 | 0 | 0 |
| | Total Maintenance & Operation | 49,002 | 0 | 0 | 0 |
| TOTAL DEPARTMENT | | 49,002 | 0 | 0 | 0 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING-ADMINISTRATION
242-861

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 626,542 | 652,344 | 652,344 | 651,948 |
| 41200 | Overtime | 264 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 13,093 | 25,788 | 25,788 | 33,766 |
| 41600-42700 | Benefits | 167,083 | 189,875 | 189,875 | 188,660 |
| | Total Salaries & Benefits | 806,981 | 868,007 | 868,007 | 874,374 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 8,302 | 9,235 | 9,235 | 6,960 |
| 43080 | Rent | 18,348 | 19,265 | 19,265 | 19,265 |
| 43110 | Contractual Services | 173,072 | 160,000 | 216,600 | 218,900 |
| 43113 | County Property Tax Admin | 115,043 | 123,750 | 123,750 | 149,000 |
| 43150 | Cost Allocation Charge | 56,285 | 138,000 | 138,000 | 140,033 |
| 44120 | Repairs to Office Equip | 34 | 840 | 840 | 500 |
| 44200 | Advertising | 3,626 | 1,379 | 1,379 | 1,430 |
| 44300 | Telephone | 2,925 | 2,455 | 2,455 | 3,740 |
| 44450 | Postage | 8,557 | 11,207 | 11,207 | 3,970 |
| 44550 | Travel | 360 | 6,795 | 6,795 | 7,135 |
| 44650 | Training | 7,263 | 4,456 | 4,456 | 4,500 |
| 44700 | Computer Software | 3,433 | 3,000 | 3,000 | 2,500 |
| 44750 | Insurance & Surety Bonds | 12,522 | 16,483 | 16,483 | 16,766 |
| 44800 | Membership and Dues | 2,854 | 1,050 | 1,050 | 1,875 |
| 45050 | Periodicals & Newspapers | 1,495 | 3,140 | 3,140 | 2,900 |
| 45100 | Books | 22 | 210 | 210 | 250 |
| 45150 | Furniture & Equipment | 2,494 | 5,238 | 5,238 | 5,500 |
| 45170 | Computer Hardware | 1,038 | 8,000 | 8,000 | 3,000 |
| 45250 | Office Supplies | 10,523 | 9,500 | 9,500 | 11,320 |
| 45400 | Reports & Publications | 0 | 210 | 210 | 200 |
| 45450 | Printing and Graphics | 2,296 | 4,072 | 4,072 | 4,730 |
| 46900 | Business Meetings | 924 | 979 | 979 | 1,410 |
| 47000 | Miscellaneous | 15,467 | 10,000 | 10,000 | 10,000 |
| | Total Maintenance & Operation | 446,883 | 539,264 | 595,864 | 615,884 |
| TOTAL DEPARTMENT | | 1,253,864 | 1,407,271 | 1,463,871 | 1,490,258 |

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW AND MOD LOANS PAYABLE FUND/HOUSING DEVELOPMENT & PRES
307-840

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 47053 | Interest on Loan - L&M | 0 | 0 | 115,948 | 420,486 |
| 47109 | Principal on Loan - L&M | 0 | 0 | 648,082 | 2,635,628 |
| | Total Maintenance & Operation | 0 | 0 | 764,030 | 3,056,114 |
| TOTAL DEPARTMENT | | 0 | 0 | 764,030 | 3,056,114 |

COMMUNITY DEVELOPMENT & HOUSING

Personnel Classification Detail

Salaried Employees

| Classification | Budget 2007-08 | Budget 2008-09 | Revised Budget 2008-09 | Budget 2009-10 |
|---|-------------------|-------------------|------------------------------|-------------------|
| Accountant I | 0.85 | 0.85 | 0.85 | 0.85 |
| Accountant II | 1.00 | 1.00 | 0.50 | 0.50 |
| Accounting Services Administrator | 0.10 | 0.10 | 0.10 | 0.10 |
| Accounting Technician | 1.00 | - | 1.00 | 1.00 |
| Administrative Analyst | 18.00 | 16.00 | 17.50 | 17.50 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Associate | 4.00 | 3.00 | 2.00 | 2.00 |
| Asst. Director of Community Dev & Housing | 1.00 | 1.00 | 1.00 | 1.00 |
| Building Inspector | 1.00 | 1.00 | - | - |
| Case Worker I | 3.00 | 3.00 | 3.00 | 3.00 |
| Case Worker II | 5.00 | 6.00 | 5.00 | 5.00 |
| Chief Assistant City Attorney | 0.20 | 0.20 | 0.20 | 0.20 |
| Community Development Supervisor | 1.00 | 1.00 | - | - |
| Custodial Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative | 8.00 | 6.00 | 6.00 | 5.00 |
| Deputy City Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Director - Housing | 1.00 | 1.00 | 1.00 | 1.00 |
| Director of Community Dev & Housing | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Advisor | 8.00 | 8.00 | 8.00 | 8.00 |
| Housing Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Technician | 4.35 | 4.35 | 4.35 | 4.35 |
| Legal Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker | 0.20 | 0.20 | - | - |
| Neighborhood Servcs Field Rep. | 0.98 | 0.98 | 0.98 | 0.98 |
| Neighborhood Services Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Neighborhood Services Field Rep | 3.02 | 3.02 | 3.02 | 3.02 |
| Neighborhood Services Inspector | 4.00 | 5.00 | 6.00 | 6.00 |
| Office Services Specialist II | - | - | - | 1.00 |
| Office Services Supervisor | 2.00 | 2.00 | 2.00 | 2.00 |
| Office Specialist II | 2.00 | 2.00 | 2.00 | 2.00 |
| PC Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Coordinator | 4.00 | 4.00 | 4.00 | 4.00 |
| Program Specialist | 4.96 | 4.96 | 4.00 | 4.00 |
| Program Supervisor | 2.00 | 2.00 | 2.00 | 2.00 |
| Sr. Accountant | 0.90 | 0.90 | 0.90 | 0.90 |
| Sr. Administrative Analyst | 2.00 | 2.50 | 2.00 | 2.50 |
| Sr. Administrative Analyst | 1.00 | 0.50 | 1.00 | 0.50 |
| Sr. Administrative Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Sr. Community Development Supervisor | 3.00 | 3.00 | 4.00 | 4.00 |
| Sr. IT Applications Analyst | - | 1.00 | 1.00 | 1.00 |
| Sr. IT Applications Specialist | 1.00 | - | - | - |

COMMUNITY DEVELOPMENT & HOUSING
Personnel Classification Detail

Salaried Employees

| Classification | Budget 2007-08 | Budget 2008-09 | Revised Budget 2008-09 | Budget 2009-10 |
|--------------------------------------|-------------------|-------------------|------------------------------|-------------------|
| Sr. Neighborhood Services Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Sr. Office Services Specialist | 6.75 | 6.75 | 6.75 | 6.75 |
| Sr. Planner | 0.32 | 0.32 | 0.32 | 0.32 |
| Workforce Development Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Salaried Employees | <u>107.63</u> | <u>103.63</u> | <u>102.47</u> | <u>102.47</u> |

Hourly Employees*

| | | |
|------------------------------------|--------------|-------|
| Accounting Technician | 0.50 | (1) |
| Administrative Associate | 0.60 | (1) |
| City Resource Specialist | 1.08 | (2) |
| Community Services Coordinator | 0.27 | (1) |
| Community Services Specialist | 0.18 | (1) |
| Customer Service Representative | 1.10 | (2) |
| Hourly City Worker | 13.93 | (19) |
| Neighborhood Services Inspector | 0.91 | (1) |
| Program Coordinator | 0.90 | (1) |
| Program Specialist | 1.90 | (2) |
| Youth Employment Apprentice Worker | 11.20 | (40) |
| Youth Employment Team Supervisor | 8.00 | (26) |
| Youth Worker | 11.30 | (117) |
| Total Hourly Employees | <u>51.88</u> | |

Appointed Officials

| | | | | |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Housing Authority Member | 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 & Housing Total | <u><u>114.63</u></u> | <u><u>110.63</u></u> | <u><u>109.47</u></u> | <u><u>161.35</u></u> |

* Hourly Employees - Data not available prior to fiscal year 2009-10

** Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)