

Planning

Mission Statement

Provide leadership and assistance in guiding the physical, social and economic growth of Glendale in accord with goals and policies established by City Council; provide research and analysis for decision makers and the public that make clear the consequences of proposed actions, along with potential alternative actions; and provide opportunities for public involvement in the planning process.

	Expenditures Actual 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditures 12/31/06	Estimated 2006-07	Prior Estimate 2007-08	Proposed Budget 2007-08
General Fund						
Administration {101-181}	605,163	647,399	282,088	585,828	665,958	704,900
Current Planning {101-182}	1,043,726	1,617,425	788,565	1,575,217	1,697,542	1,707,292
Permit Services {101-183}	399,436	-	34,581	69,163	-	-
Comprehensive Planning {101-184}	883,785	845,242	410,484	854,407	860,788	860,788
Planning Total	2,932,110	3,110,066	1,515,718	3,084,614	3,224,288	3,272,980
	Actual 2005-06	Current Year 2006-07		Estimated 2006-07	Prior Estimate 2007-08	Proposed Budget 2007-08
Total Salaried Positions	28.00	28.00		28.00	28.00	28.95

2006-07 Accomplishments

Administration

Provided outstanding customer service to the public: Answered about 120 calls per day

Provided clerical and administrative support to the professional planning staff and Boards and Commissions:

Provided public notices, agendas, staff reports and minutes for 221 public hearing and/or meetings and 59 study sessions

Maintained the integrity of public records and improve public access: Reorganized department filing system

Continued to implement computer database of permit applications

Provided training and technical support as necessary to maintain a professional staff

Citywide Strategic Goals

Trust in Government, Economic Vitality,
Community Planning and Character

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Planning

Current Planning	Citywide Strategic Goals
Ensured that development occurred in an orderly safe manner: Held 63 Site Development Preview Committee meetings with other City Staff	Housing, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community, Trust in Government
Maintained excellent customer service: Reviewed an increased number of submitted applications (879 in 2006, 855 in 2005)	Housing, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community, Trust in Government
Provided efficient, consistent advice and timely application analysis and case processing: Consulted 10,363 persons at the Permit Services Counter and 728 at the Planning Department's Public Counter; Processed 746 Design Review Board exemptions; Checked 898 plans; Conducted 228 Design Review field inspections	Housing, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community, Trust in Government
Maintained good staff support and training for Boards and Commissions and outstanding community relations and outreach programs: Held 221 meetings and 59 study sessions	Housing, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community, Trust in Government
Comprehensive Planning	Citywide Strategic Goals
Downtown Specific Plan was adopted	Housing, Arts and Culture, Transportation and Mobility, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community
Mobility Study was adopted	Transportation and Mobility, Economic Vitality, Community Planning and Character, Safe Community
Made Zoning Code Revisions – SB1818 and Land Uses	Housing, Transportation and Mobility, Economic Vitality, Community Planning and Character, Environment and Conservation, Utilities, Parks and Open Space, Sense of Community, Safe Community, Community Services and Facilities, Trust in Government
Completed Design Guidelines for Residential Buildings in Adopted Historic Districts	Housing, Sense of Community, Community Planning and Character, Trust in Government
Received the Los Angeles Conservancy's prestigious Preservation Award in 2007 for the City's Design Guidelines for Residential Buildings in Adopted Historic Districts	Housing, Sense of Community, Community Planning and Character, Trust in Government
Received State Grant and Started the Craftsman Homes Survey	Housing, Sense of Community, Community Planning and Character, Trust in Government
Initiated Special Studies – View Protection, Banquet Facilities, Hillside Standards	Parks and Open Space, Safe Community, Community Planning and Character

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Planning

2007-08 Goals	Citywide Strategic Goals
Administration	
Provide outstanding customer service to the public	Trust in Government, Economic Vitality, Community Planning and Character
Provide clerical support to the professional planning staff	Trust in Government, Economic Vitality, Community Planning and Character
Maintain the integrity of public records	Trust in Government, Economic Vitality, Community Planning and Character
Continue to implement computer database of permit applications	Trust in Government, Economic Vitality, Community Planning and Character
Provide training and technical support as necessary to maintain a professional staff	Trust in Government, Economic Vitality, Community Planning and Character
Implement Matrix audit recommendation	Trust in Government
Identify performance measures (e.g., time frames, quality of life)	Trust in Government

Current Planning	Citywide Strategic Goals
Ensure that development occurs in an orderly, safe manner that 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	Housing, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community, Trust in Government
Maintain excellent customer service: Reform design review process; Expand opportunities to review/approve applications at the counter	Housing, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community, Trust in Government
Continue providing efficient, consistent advice and timely application analysis and case processing	Housing, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community, Trust in Government
Maintain good staff support and training for Boards and Commissions	Housing, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community, Trust in Government
Maintain outstanding community relations and outreach programs	Housing, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community, Trust in Government
Improve quality of applications before DRB hearings.	Trust in Government

Planning

Comprehensive Planning	Citywide Strategic Goals
Initiate the Housing Element update	Housing, Economic Vitality, Community Planning and Character, Environment and Conservation, Sense of Community
Complete the revision of Single Family Design Guidelines	Housing, Community Planning and Character, Environment and Conservation, Sense of Community
Complete the revision of the Multi-Family Design Guidelines	Housing, Community Planning and Character, Environment and Conservation, Sense of Community
Continue Zoning Code Revision – update procedures and processes, including DRB, to streamline application procedures	Housing, Transportation and Mobility, Economic Vitality, Community Planning and Character, Environment and Conservation, Utilities, Parks and Open Space, Sense of Community, Safe Community, Community Services and Facilities, Trust in Government
Initiate General Plan Update: Introduce new pertinent elements (e.g., economic development, community services, etc.)	Housing, Transportation and Mobility, Economic Vitality, Community Planning and Character, Environment and Conservation, Utilities, Parks and Open Space, Sense of Community, Safe Community, Community Services and Facilities, Trust in Government
Incorporate Long Range Budget Planning Program in the General Plan	Housing, Transportation and Mobility, Economic Vitality, Community Planning and Character, Environment and Conservation, Utilities, Parks and Open Space, Sense of Community, Safe Community, Community Services and Facilities, Trust in Government
Complete Historic Districting applications	Housing, Community Planning and Character, Sense of Community, Trust in Government
Complete city-wide Craftsman Home Survey	Housing, Community Planning and Character, Sense of Community, Trust in Government

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	536,560	577,833	258,131	516,262	602,953	641,895
Maintenance & Operation	68,603	69,566	23,957	69,566	63,005	63,005
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 605,163</u>	<u>\$ 647,399</u>	<u>\$ 282,088</u>	<u>\$ 585,828</u>	<u>665,958</u>	<u>704,900</u>

Personnel Classification Detail

	Actual <u>2005-2006</u>	Budget <u>2006-07</u>	Estimated <u>2006-2007</u>	Prior Est. <u>2007-2008</u>	Budget <u>2007-08</u>
Director of Planning	1.00	1.00	1.00	1.00	1.00
Executive Secretary (Steno)	1.00	2.00	2.00	2.00	2.00
Mobility/Transportation Planner	0.00	0.00	0.00	0.00	1.00
Office Services Specialist I	1.00	0.00	0.00	0.00	1.00
Office Services Specialist II	1.00	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	1.00	0.00	0.00	0.00	0.00
Office Services Supervisor (Steno)	1.00	1.00	1.00	1.00	1.00
Senior Office Specialist	0.00	2.00	2.00	2.00	1.00
Senior Office Services Specialist	0.00	0.00	0.00	0.00	1.00
TOTAL	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>8.00</u>

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	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	390,717	407,668	181,658	363,316	427,619	466,561
41200 Overtime	423	-	-	-	-	-
41300 Hourly Wages	29,656	41,777	17,558	35,116	43,030	43,030
41600 Compensated Absences	6,531	6,930	3,148	6,296	7,138	7,138
41700 Other Benefits	350	1,350	552	1,104	1,350	1,350
41800 Life Insurance	880	725	343	685	747	747
41900 Disability Insurance	2,610	2,738	1,156	2,312	2,820	2,820
42000 Vision Insurance	804	792	371	742	792	792
42100 Medical Insurance	54,766	55,200	24,875	49,751	56,856	56,856
42200 Dental Insurance	5,396	5,500	2,371	4,742	5,665	5,665
42300 Unemployment Insurance	421	450	199	398	464	464
42400 Compensation Insurance	6,943	2,597	3,287	6,574	2,802	2,802
42500 Medicare	4,536	4,887	2,439	4,878	5,034	5,034
42600 Social Security/PARS	340	-	107	213	-	-
42700 PERS Retirement	32,188	47,219	20,067	40,134	48,636	48,636
Total	\$ 536,560	\$ 577,833	\$ 258,131	\$ 516,262	602,953	641,895

Maintenance & Operation Detail						
42800 Auto Allowance	5,311	5,300	2,251	5,300	5,300	5,300
43110 Contractual Services	4,727	6,554	-	6,554	-	-
43150 City Services	2,695	-	2,011	-	-	-
44120 Repairs to Office Equipment	355	-	73	-	-	-
44250 Communications Maint	122	-	-	-	-	-
44300 Telephone	2,103	1,166	986	1,166	1,165	1,165
44450 Postage	14,618	13,000	7,582	13,000	13,000	13,000
44550 Travel	-	1,546	-	1,546	1,540	1,540
44650 Training	997	5,000	-	5,000	5,000	5,000
44700 Computer Software	4,305	500	-	500	500	500
44750 Insurance & Surety Bonds	7,153	6,850	3,387	6,850	6,850	6,850
44800 Membership & Dues	395	500	-	500	500	500

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
45050 Periodicals & Newspapers	80	250	130	250	250	250
45100 Books	49	300	-	300	300	300
45150 Furniture & Equipment	1,127	-	-	-	-	-
45170 Computer Hardware	4,263	-	-	-	-	-
45250 Office Supplies	19,241	18,000	6,927	18,000	18,000	18,000
45350 General Supplies	-	10,000	-	10,000	10,000	10,000
45450 Printing & Graphics	300	-	-	-	-	-
46900 Business Meetings	288	600	610	600	600	600
47000 Miscellaneous	471	-	(0)	-	-	-
Total	<u>\$ 68,603</u>	<u>\$ 69,566</u>	<u>\$ 23,957</u>	<u>\$ 69,566</u>	<u>63,005</u>	<u>63,005</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	1,000,662	1,577,127	763,069	1,526,138	1,657,244	1,657,244
Maintenance & Operation	43,064	40,298	25,496	49,080	40,298	50,048
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 1,043,726</u>	<u>\$ 1,617,425</u>	<u>\$ 788,565</u>	<u>\$ 1,575,217</u>	<u>1,697,542</u>	<u>1,707,292</u>

Personnel Classification Detail

	Budget 2005-2006	Budget 2006-07	Estimated 2006-2007	Prior Est. 2007-2008	Budget 2007-08
Planner	6.50	5.00	5.00	5.00	4.00
Planning Assistant	0.00	2.00	2.00	2.00	3.00
Planning Associate	1.00	2.00	2.00	2.00	1.00
Principal Planner	3.00	3.00	3.00	3.00	3.00
Senior Planner	0.00	2.00	2.00	2.00	3.00
Zoning Administrator	1.00	1.00	1.00	1.00	1.00
TOTAL	<u>11.50</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	821,694	1,286,859	604,342	1,208,685	1,358,129	1,358,129
41200 Overtime	268	-	215	429	-	-
41300 Hourly Wages	17,291	22,525	14,903	29,806	23,201	23,201
41600 Compensated Absences	13,009	21,877	11,132	22,264	22,533	22,533
41700 Other Benefits	4,142	4,450	158	317	4,450	4,450
41800 Life Insurance	2,459	3,535	1,469	2,937	3,641	3,641
41900 Disability Insurance	5,794	10,128	3,841	7,682	10,432	10,432
42000 Vision Insurance	1,940	3,276	1,461	2,921	3,276	3,276
42100 Medical Insurance	43,852	55,300	38,017	76,033	56,959	56,959
42200 Dental Insurance	5,115	6,200	3,900	7,801	6,386	6,386
42300 Unemployment Insurance	792	1,310	619	1,239	1,349	1,349
42400 Compensation Insurance	13,056	7,562	10,445	20,890	8,160	8,160
42500 Medicare	10,055	16,542	8,188	16,376	17,038	17,038
42600 Social Security/PARS	115	-	-	-	-	-
42700 PERS Retirement	61,081	137,563	64,379	128,758	141,690	141,690
Total	\$ 1,000,662	\$ 1,577,127	\$ 763,069	\$ 1,526,138	1,657,244	1,657,244
Maintenance & Operation Detail						
42800 Auto Allowance	6,364	6,100	3,145	6,100	6,100	6,100
43150 City Services	2,179	-	1,985	3,970	-	4,000
44300 Telephone	3,474	1,748	2,073	1,748	1,748	1,748
44650 Training	965	-	-	-	-	-
44750 Insurance & Surety Bonds	28,452	31,250	18,031	36,061	31,250	37,000

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
44800 Membership & Dues	1,264	1,200	256	1,200	1,200	1,200
45050 Periodicals & Newspapers	66	-	-	-	-	-
45100 Books	-	-	(40)	-	-	-
45250 Office Supplies	172	-	-	-	-	-
46900 Business Meetings	128	-	46	-	-	-
Total	\$ 43,064	\$ 40,298	\$ 25,496	\$ 49,080	40,298	50,048

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	392,794	-	33,793	67,586	-	-
Maintenance & Operation	6,642	-	788	1,577	-	-
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 399,436</u>	<u>\$ -</u>	<u>\$ 34,581</u>	<u>\$ 69,163</u>	<u>-</u>	<u>-</u>

Personnel Classification Detail

	<u>Actual</u> <u>2005-2006</u>	<u>Budget</u> <u>2006-07</u>	<u>Estimated</u> <u>2006-2007</u>	<u>Prior Est.</u> <u>2007-2008</u>	<u>Budget</u> <u>2007-08</u>
Planner	0.50	0.00	0.00	0.00	0.00
Planning Assistant	1.00	0.00	0.00	0.00	0.00
Planning Associate	3.00	0.00	0.00	0.00	0.00
Principal Planner	0.75	0.00	0.00	0.00	0.00
TOTAL	<u>5.25</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	328,182	-	27,835	55,669	-	-
41200 Overtime	69	-	-	-	-	-
41300 Hourly Wages	631	-	-	-	-	-
41600 Compensated Absences	5,058	-	462	924	-	-
41700 Other Benefits	315	-	-	-	-	-
41800 Life Insurance	747	-	53	105	-	-
41900 Disability Insurance	1,727	-	122	244	-	-
42000 Vision Insurance	627	-	52	104	-	-
42100 Medical Insurance	18,179	-	1,584	3,169	-	-
42200 Dental Insurance	1,734	-	155	310	-	-
42300 Unemployment Insurance	329	-	28	56	-	-
42400 Compensation Insurance	5,426	-	235	470	-	-
42500 Medicare	4,524	-	404	807	-	-
42600 Social Security/PARS	15	-	-	-	-	-
42700 PERS Retirement	25,230	-	2,864	5,728	-	-
Total	<u>\$ 392,794</u>	<u>\$ -</u>	<u>\$ 33,793</u>	<u>\$ 67,586</u>	<u>-</u>	<u>-</u>
Maintenance & Operation Detail						
42800 Auto Allowance	58	-	-	-	-	-
44300 Telephone	993	-	315	630	-	-
44750 Insurance & Surety Bonds	5,591	-	473	946	-	-
Total	<u>\$ 6,642</u>	<u>\$ -</u>	<u>\$ 788</u>	<u>\$ 1,577</u>	<u>-</u>	<u>-</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	800,533	782,052	395,608	791,217	831,105	831,105
Maintenance & Operation	83,252	63,190	14,875	63,190	29,683	29,683
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 883,785</u>	<u>\$ 845,242</u>	<u>\$ 410,484</u>	<u>\$ 854,407</u>	<u>860,788</u>	<u>860,788</u>

Personnel Classification Detail

	Actual <u>2005-2006</u>	Budget <u>2006-2007</u>	Estimated <u>2006-07</u>	Prior Est. <u>2007-2008</u>	Budget <u>2007-08</u>
Assistant Director of Planning	0.00	1.00	1.00	1.00	1.00
Planner	3.00	3.00	3.00	3.00	2.00
Planning Services Administrator	1.00	0.00	0.00	0.00	0.00
Principal Planner	0.25	2.00	2.00	2.00	1.27
Senior Planner	1.00	1.00	1.00	1.00	1.68
TOTAL	<u>5.25</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>5.95</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	605,183	514,826	302,761	605,522	555,777	555,777
41300 Hourly Wages	48,360	96,685	21,786	43,571	99,586	99,586
41600 Compensated Absences	11,117	11,302	5,494	10,987	11,641	11,641
41700 Other Benefits	1,762	2,450	1,551	3,102	2,450	2,450
41800 Life Insurance	2,449	2,234	838	1,676	2,301	2,301
41900 Disability Insurance	5,771	5,717	2,204	4,409	5,889	5,889
42000 Vision Insurance	1,971	1,932	857	1,713	1,932	1,932
42100 Medical Insurance	41,182	47,000	16,015	32,030	48,410	48,410
42200 Dental Insurance	3,385	3,700	1,415	2,830	3,811	3,811
42300 Unemployment Insurance	694	762	324	649	785	785
42400 Compensation Insurance	11,575	4,397	5,355	10,710	4,745	4,745
42500 Medicare	10,478	11,042	4,783	9,566	11,373	11,373
42600 Social Security/PARS	662	-	369	737	-	-
42700 PERS Retirement	55,944	80,005	31,858	63,715	82,405	82,405
Total	\$ 800,533	\$ 782,052	\$ 395,608	\$ 791,217	831,105	831,105

Maintenance & Operation Detail						
42800 Auto Allowance	5,048	5,000	3,149	5,000	5,000	5,000
43110 Contractual Services	43,680	33,507	-	33,507	-	-
43150 City Services	7,231	7,300	2,654	7,300	7,300	7,300
44200 Advertising	2,459	4,300	-	4,300	4,300	4,300
44300 Telephone	1,598	583	967	583	583	583
44450 Postage	130	-	17	-	-	-
44550 Travel	1,026	-	-	-	-	-
44650 Training	2,908	-	1,475	-	-	-
44750 Insurance & Surety Bonds	11,926	11,000	5,517	11,000	11,000	11,000
44800 Membership & Dues	3,328	1,500	552	1,500	1,500	1,500
45050 Periodicals & Newspapers	20	-	-	-	-	-
45100 Books	71	-	(15)	-	-	-
45150 Furniture & Equipment	1,223	-	-	-	-	-

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
45170 Computer Hardware	-	-	178	-	-	-
45200 Maps & Blue Prints	28	-	-	-	-	-
45250 Office Supplies	1,192	-	13	-	-	-
45450 Printing & Graphics	339	-	-	-	-	-
46900 Business Meetings	1,020	-	243	-	-	-
47000 Miscellaneous	25	-	125	-	-	-
Total	<u>\$ 83,252</u>	<u>\$ 63,190</u>	<u>\$ 14,875</u>	<u>\$ 63,190</u>	<u>29,683</u>	<u>29,683</u>