

# 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 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditures 12/31/05	Estimated 2005-06	Budget 2006-07	Budget 2007-08
<b>General Fund</b>						
Administration	506,373	592,972	283,773	597,549	640,845	665,958
Current Planning	1,136,103	1,127,773	456,209	1,057,496	1,617,425	1,697,542
Permit Services	210,252	459,319	205,399	370,452	-	-
Comprehensive Planning	666,625	663,121	410,995	771,346	811,735	860,788
<b>Planning Total</b>	<b>2,519,353</b>	<b>2,843,185</b>	<b>1,356,377</b>	<b>2,796,843</b>	<b>3,070,005</b>	<b>3,224,288</b>
	Expenditures Actual 2004-05	Current Year Appropriation 2005-06		Estimated 2005-06	Budget 2006-07	Budget 2007-08
Total Salaried Positions	26.00	28.00		28.00	28.00	28.00

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# Planning

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## **2005/2006 Accomplishments**

- Processed over 1,000 current planning applications, including over 50 subdivisions
- Working with Hillside Working Group on standards and assisted on a revised Grading Ordinance
- Continued transition of staff to case processing
- Updated Noise Element to the General Plan
- Preparing the Downtown Specific Plan, including an Environmental Impact Report and Urban Design criteria
- Processed new mixed-use projects in the San Fernando Road and East Broadway areas under the regulations adopted in 2005-2006
- Expanded the number of staff trained to work the public counter in order to provide better customer service
- Revised the fence regulations for the Horse Overlay zone
- Processed eight historic resource designations and Mills Act contracts
- Produced an Environmental Impact Report on the seismic upgrade of the Municipal Services Building
- Produced an Environmental Impact Report on the Harvard-Cedar mini-park
- Worked with a consultant and citizen's group to produce Historic District Design Guidelines

## **2006/2007 and 2007/2008 Goals**

- Finish the Downtown Specific Plan
- Initiate the General Plan update
- Complete revision of the Zoning Code
- Update California Environmental Quality Act Guidelines
- Revise Single Family Design Guidelines
- Initiate Multi-Family Design Guidelines
- Complete the Mobility Plan
- Complete the Database of Historic Surveys
- Initiate the Housing Element update
- Complete the revision of Single Family Design Guidelines
- Complete the revision of the Multi-Family Design Guidelines

	<u>Actual Expenditures 2004-05</u>	<u>Current Year Appropriation 2005-06</u>	<u>Year to Date Expenditure 12/31/05</u>	<u>Estimated Expenditures 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	450,104	523,678	256,435	530,074	577,833	602,953
Maintenance & Operation	56,269	69,294	27,339	67,475	63,012	63,005
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 506,373</u>	<u>\$ 592,972</u>	<u>\$ 283,773</u>	<u>\$ 597,549</u>	<u>640,845</u>	<u>665,958</u>

Personnel Classification Detail

	Budget <u>2004-2005</u>	Budget <u>2005-2006</u>	Estimated <u>2005-2006</u>	Budget <u>2006-2007</u>	Budget <u>2007-2008</u>
Assistant Director of Planning	0.00	0.00	0.00	0.00	0.00
Director of Planning	1.00	1.00	1.00	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	2.00	2.00	2.00
Office Services Specialist I	1.00	1.00	0.00	0.00	0.00
Office Services Specialist II	1.00	1.00	0.00	0.00	0.00
Office Services Secretary (Steno)	1.00	1.00	0.00	0.00	0.00
Office Services Supervisor (Steno)	1.00	1.00	1.00	1.00	1.00
Planner	0.00	0.00	0.00	0.00	0.00
Planning Assistant	0.00	0.00	0.00	0.00	0.00
Planning Associate	0.00	0.00	0.00	0.00	0.00
Planning Services Administrator	0.00	0.00	0.00	0.00	0.00
Principal Planner	0.00	0.00	0.00	0.00	0.00
Senior Office Specialist	0.00	0.00	2.00	2.00	2.00
Senior Planner	0.00	0.00	0.00	0.00	0.00
Zoning Administrator	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
<b>Salaries &amp; Benefits</b>						
41100 Salaries	365,637	399,767	194,335	398,583	407,668	427,619
41200 Overtime	-	-	19	19	-	-
41300 Hourly Wages	11,028	10,185	6,914	23,802	41,777	43,030
41600 Compensated Absences	6,210	3,280	3,254	3,254	6,930	7,138
41700 Other Benefits	126	750	350	1,350	1,350	1,350
41800 Life Insurance	674	692	445	889	725	747
41900 Disability Insurance	2,429	1,398	1,295	2,591	2,738	2,820
42000 Vision Insurance	792	808	408	815	792	792
42100 Medical Insurance	47,345	63,302	27,599	55,199	55,200	56,856
42200 Dental Insurance	5,290	7,985	2,724	5,449	5,500	5,665
42300 Unemployment Insurance	379	407	201	403	450	464
42400 Compensation Insurance	6,253	6,708	3,321	6,642	2,597	2,802
42500 Medicare	3,914	3,885	2,104	4,209	4,887	5,034
42600 Social Security/PARS	28	-	60	60	-	-
42700 PERS Retirement	-	24,511	13,406	26,812	47,219	48,636
<b>Total</b>	<b>\$ 450,104</b>	<b>\$ 523,678</b>	<b>\$ 256,435</b>	<b>\$ 530,074</b>	<b>577,833</b>	<b>602,953</b>

**Maintenance & Operation Detail**

42800 Auto Allowance	5,054	4,680	2,640	5,300	5,300	5,300
43110 Contractual Services	426	950	4,475	4,475	-	-
43150 City Services	11	-	327	650	-	-
44120 Repairs to Office Equipment	316	329	-	-	-	-
44300 Telephone	2,107	2,000	817	1,600	1,166	1,165
44450 Postage	10,827	13,000	6,162	12,300	13,000	13,000
44550 Travel	319	2,000	-	2,000	1,546	1,540
44650 Training	1,037	5,045	-	5,000	5,000	5,000
44700 Computer Software	2,443	500	-	1,700	500	500
44750 Insurance & Surety Bonds	6,443	6,068	3,421	6,850	6,850	6,850
44800 Membership & Dues	757	496	-	500	500	500
45050 Periodicals & Newspapers	637	250	80	250	250	250

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	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
45100 Books	101	350	(2)	350	300	300
45150 Furniture & Equipment				1,400	-	-
45170 Computer Hardware				4,000	-	-
45250 Office Supplies	24,521	32,626	9,078	20,000	18,000	18,000
45350 General Supplies				-	10,000	10,000
45450 Printing & Graphics	415	-	300	600	-	-
46900 Business Meetings	506	1,000	41	500	600	600
47000 Miscellaneous	347	-	-	-	-	-
Total	<u>\$ 56,269</u>	<u>\$ 69,294</u>	<u>\$ 27,339</u>	<u>\$ 67,475</u>	<u>63,012</u>	<u>63,005</u>

	<u>Actual Expenditures 2004-05</u>	<u>Current Year Appropriation 2005-06</u>	<u>Year to Date Expenditure 12/31/05</u>	<u>Estimated Expenditures 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	1,090,689	1,088,157	439,156	1,022,477	1,577,127	1,657,244
Maintenance & Operation	45,414	39,616	17,054	35,020	40,298	40,298
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 1,136,103</u>	<u>\$ 1,127,773</u>	<u>\$ 456,209</u>	<u>\$ 1,057,496</u>	<u>1,617,425</u>	<u>1,697,542</u>

Personnel Classification Detail

	Budget <u>2004-2005</u>	Budget <u>2005-2006</u>	Estimated <u>2005-2006</u>	Budget <u>2006-2007</u>	Budget <u>2007-2008</u>
Assistant Director of Planning	0.00	0.00	0.00	0.00	0.00
Director of Planning	0.00	0.00	0.00	0.00	0.00
Executive Secretary (Steno)	0.00	0.00	0.00	0.00	0.00
Office Services Specialist I	0.00	0.00	0.00	0.00	0.00
Office Services Specialist II	0.00	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.00	0.00	0.00	0.00	0.00
Office Services Supervisor (Steno)	0.00	0.00	0.00	0.00	0.00
Planner	6.50	6.50	5.00	5.00	5.00
Planning Assistant	0.00	0.00	2.00	2.00	2.00
Planning Associate	1.00	1.00	2.00	2.00	2.00
Planning Services Administrator	0.00	0.00	0.00	0.00	0.00
Principal Planner	3.00	3.00	3.00	3.00	3.00
Senior Planner	0.00	0.00	2.00	2.00	2.00
Zoning Administrator	1.00	1.00	1.00	1.00	1.00
TOTAL	<u>11.50</u>	<u>11.50</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>

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	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
Salaries & Benefits						
41100 Salaries	938,200	910,524	365,367	872,462	1,286,859	1,358,129
41200 Overtime	-	-	268	268	-	-
41300 Hourly Wages	27,764	26,887	9,294	21,595	22,525	23,201
41600 Compensated Absences	16,149	8,134	6,096	10,470	21,877	22,533
41700 Other Benefits	4,274	3,150	489	2,400	4,450	4,450
41800 Life Insurance	2,672	2,740	1,038	2,076	3,535	3,641
41900 Disability Insurance	5,601	3,954	2,600	5,201	10,128	10,432
42000 Vision Insurance	2,686	2,772	813	1,626	3,276	3,276
42100 Medical Insurance	56,838	38,521	18,364	36,728	55,300	56,959
42200 Dental Insurance	6,485	4,866	2,252	4,504	6,200	6,386
42300 Unemployment Insurance	976	982	375	750	1,310	1,349
42400 Compensation Insurance	16,102	16,210	6,186	12,373	7,562	8,160
42500 Medicare	12,662	12,111	4,719	9,438	16,542	17,038
42600 Social Security/PARS	282	150	115	230	-	-
42700 PERS Retirement	-	57,156	21,179	42,357	137,563	141,690
Total	<u>\$ 1,090,689</u>	<u>\$ 1,088,157</u>	<u>\$ 439,156</u>	<u>\$ 1,022,477</u>	<u>1,577,127</u>	<u>1,657,244</u>

Maintenance & Operation Detail

42800 Auto Allowance	5,853	5,640	3,021	6,100	6,100	6,100
43150 City Services	12	-	39	39	-	-
44300 Telephone	2,043	2,000	1,063	2,126	1,748	1,748
44450 Postage	2,855	-	-	-	-	-
44550 Travel	342	-	-	-	-	-
44650 Training	450	-	-	-	-	-
44750 Insurance & Surety Bonds	31,590	30,763	12,624	25,248	31,250	31,250
44800 Membership & Dues	528	1,213	-	1,200	1,200	1,200
45050 Periodicals & Newspapers	64	-	66	66	-	-

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	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
45250 Office Supplies	1,609	-	172	172	-	-
46900 Business Meetings	67	-	69	69	-	-
Total	<u>\$ 45,414</u>	<u>\$ 39,616</u>	<u>\$ 17,054</u>	<u>\$ 35,020</u>	<u>40,298</u>	<u>40,298</u>

Account Summary	<u>Actual Expenditures 2004-05</u>	<u>Current Year Appropriation 2005-06</u>	<u>Year to Date Expenditure 12/31/05</u>	<u>Estimated Expenditures 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
<u>Financial</u>						
Salaries & Benefits	206,182	444,178	202,155	353,942	-	-
Maintenance & Operation	4,069	15,141	3,244	16,510	-	-
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 210,252</u>	<u>\$ 459,319</u>	<u>\$ 205,399</u>	<u>\$ 370,452</u>	<u>-</u>	<u>-</u>

Personnel Classification Detail

	Budget <u>2004-2005</u>	Budget <u>2005-2006</u>	Estimated <u>2005-2006</u>	Budget <u>2006-2007</u>	Budget <u>2007-2008</u>
Assistant Director of Planning	0.00	0.00	0.00	0.00	0.00
Director of Planning	0.00	0.00	0.00	0.00	0.00
Executive Secretary (Steno)	0.00	0.00	0.00	0.00	0.00
Office Services Specialist I	0.00	0.00	0.00	0.00	0.00
Office Services Specialist II	0.00	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.00	0.00	0.00	0.00	0.00
Office Services Supervisor (Steno)	0.00	0.00	0.00	0.00	0.00
Planner	0.50	0.50	0.00	0.00	0.00
Planning Assistant	1.00	1.00	0.00	0.00	0.00
Planning Associate	1.00	3.00	0.00	0.00	0.00
Planning Services Administrator	0.00	0.00	0.00	0.00	0.00
Principal Planner	0.75	0.75	0.00	0.00	0.00
Senior Planner	0.00	0.00	0.00	0.00	0.00
Zoning Administrator	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>3.25</u>	<u>5.25</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
<b>Salaries &amp; Benefits</b>						
41100 Salaries	182,572	401,678	171,864	292,641	-	-
41300 Hourly Wages	77	-	631	631	-	-
41600 Compensated Absences	3,063	2,047	2,395	4,790	-	-
41700 Other Benefits	66	1,400	-	1,350	-	-
41800 Life Insurance	387	412	353	706	-	-
41900 Disability Insurance	1,203	833	874	1,747	-	-
42000 Vision Insurance	467	430	316	633	-	-
42100 Medical Insurance	11,659	12,362	9,286	18,571	-	-
42200 Dental Insurance	846	1,350	815	1,630	-	-
42300 Unemployment Insurance	183	262	173	345	-	-
42400 Compensation Insurance	3,014	4,327	2,846	5,692	-	-
42500 Medicare	2,645	3,305	2,272	4,545	-	-
42600 Social Security/PARS	-	-	15	29	-	-
42700 PERS Retirement	-	15,772	10,316	20,632	-	-
Total	<u>\$ 206,182</u>	<u>\$ 444,178</u>	<u>\$ 202,155</u>	<u>\$ 353,942</u>	<u>-</u>	<u>-</u>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	16	-	8	10	-	-
44300 Telephone	584	1,000	304	600	-	-
44700 Computer Software	253	-	-	-	-	-
44750 Insurance & Surety Bonds	3,105	4,141	2,932	5,900	-	-
45350 General Supplies	-	10,000	-	10,000	-	-
47000 Miscellaneous	111	-	-	-	-	-
Total	<u>\$ 4,069</u>	<u>\$ 15,141</u>	<u>\$ 3,244</u>	<u>\$ 16,510</u>	<u>-</u>	<u>-</u>

	<u>Actual Expenditures 2004-05</u>	<u>Current Year Appropriation 2005-06</u>	<u>Year to Date Expenditure 12/31/05</u>	<u>Estimated Expenditures 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	577,735	651,213	394,363	743,016	782,052	831,105
Maintenance & Operation	88,890	11,908	16,633	28,330	29,683	29,683
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 666,625</u>	<u>\$ 663,121</u>	<u>\$ 410,995</u>	<u>\$ 771,346</u>	<u>811,735</u>	<u>860,788</u>

Personnel Classification Detail

	Budget 2004-2005	Budget 2005-2006	Estimated 2005-2006	Budget 2006-2007	Budget 2007-2008
Assistant Director of Planning	0.00	0.00	1.00	1.00	1.00
Director of Planning	0.00	0.00	0.00	0.00	0.00
Executive Secretary (Steno)	0.00	0.00	0.00	0.00	0.00
Office Services Specialist I	0.00	0.00	0.00	0.00	0.00
Office Services Specialist II	0.00	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.00	0.00	0.00	0.00	0.00
Office Services Supervisor (Steno)	0.00	0.00	0.00	0.00	0.00
Planner	3.00	3.00	3.00	3.00	3.00
Planning Assistant	0.00	0.00	0.00	0.00	0.00
Planning Associate	0.00	0.00	0.00	0.00	0.00
Planning Services Administrator	1.00	1.00	0.00	0.00	0.00
Principal Planner	0.25	0.25	2.00	2.00	2.00
Senior Planner	1.00	1.00	1.00	1.00	1.00
Zoning Administrator	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>5.25</u>	<u>5.25</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
<b>Salaries &amp; Benefits</b>						
41100 Salaries	495,537	559,447	315,871	590,746	514,826	555,777
41300 Hourly Wages	11,120	11,203	7,281	49,854	96,685	99,586
41600 Compensated Absences	8,476	3,556	5,591	7,089	11,302	11,641
41700 Other Benefits	1,915	2,450	146	2,450	2,450	2,450
41800 Life Insurance	1,685	1,503	1,263	1,654	2,234	2,301
41900 Disability Insurance	4,314	2,865	2,909	5,080	5,717	5,889
42000 Vision Insurance	1,552	1,318	1,028	1,932	1,932	1,932
42100 Medical Insurance	33,614	18,240	23,369	44,779	47,000	48,410
42200 Dental Insurance	3,153	2,103	1,840	11,815	3,700	3,811
42300 Unemployment Insurance	509	413	316	591	762	785
42400 Compensation Insurance	8,389	6,813	5,332	18,313	4,397	4,745
42500 Medicare	7,462	6,307	4,889	8,566	11,042	11,373
42600 Social Security/PARS	10	147	86	147	-	-
42700 PERS Retirement	-	34,848	24,441	-	80,005	82,405
<b>Total</b>	<b>\$ 577,735</b>	<b>\$ 651,213</b>	<b>\$ 394,363</b>	<b>\$ 743,016</b>	<b>782,052</b>	<b>831,105</b>

<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	4,473	4,080	2,477	5,000	5,000	5,000
43110 Contractual Services	53,818	-	-	-	-	-
43150 City Services	129	-	2,095	2,100	7,300	7,300
44200 Advertising	4,154	-	899	2,000	4,300	4,300
44300 Telephone	876	1,000	456	900	583	583
44450 Postage	108	-	46	50	-	-
44550 Travel	3,605	-	226	250	-	-
44650 Training	383	-	-	-	-	-
44750 Insurance & Surety Bonds	8,643	6,037	5,494	11,000	11,000	11,000
44800 Membership & Dues	1,132	791	1,456	1,500	1,500	1,500
45050 Periodicals & Newspapers	99	-	-	-	-	-
45100 Books	408	-	81	100	-	-
45150 Furniture & Equipment	-	-	1,223	1,500	-	-



	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
45170 Computer Hardware	660	-	-	-	-	-
45250 Office Supplies	7,675	-	1,110	1,200	-	-
45450 Printing & Graphics	1,774	-	339	2,000	-	-
46900 Business Meetings	737	-	706	680	-	-
47000 Miscellaneous	216	-	25	50	-	-
Total	<u>\$ 88,890</u>	<u>\$ 11,908</u>	<u>\$ 16,633</u>	<u>\$ 28,330</u>	<u>29,683</u>	<u>29,683</u>