

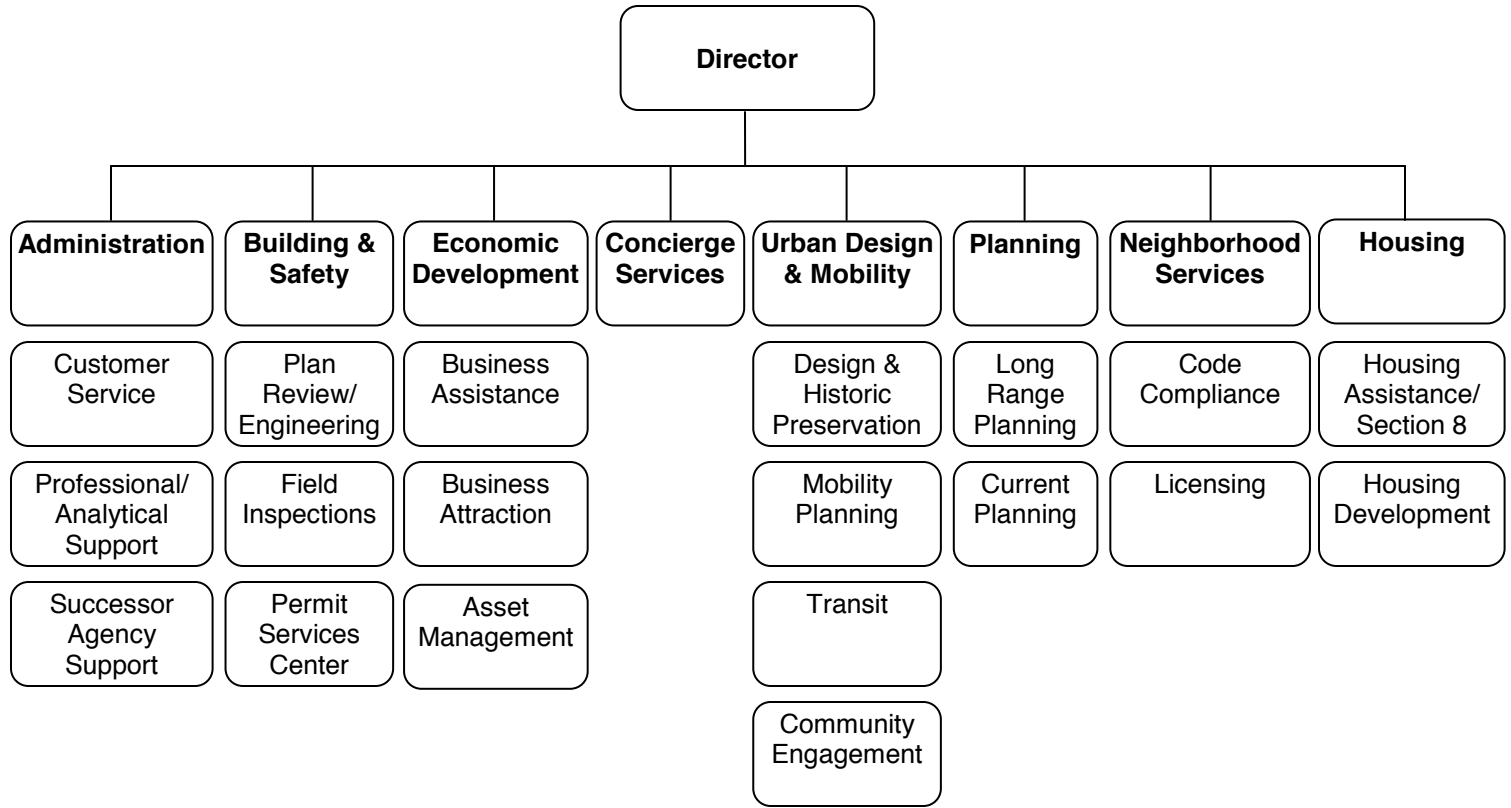
# ADOPTED BUDGET 2016-17



## CITY HALL 75th ANNIVERSARY



# COMMUNITY DEVELOPMENT



# CITY OF GLENDALE

## COMMUNITY DEVELOPMENT

### MISSION STATEMENT

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

### DEPARTMENT DESCRIPTION

CDD is comprised of eight divisions:

- **Administration:** Carries out the administrative, customer service, human resources, budgetary, financial, legislative, grant, office and records management functions for all operational divisions within CDD, including receiving and dispatching all public service requests citywide.
- **Building & Safety:** Key components of B&S operations include building plan review/engineering, inspections and operating the Permit Services Center, a one-stop-shop for City permits.
- **Concierge Services:** Ensures expedited review and permitting for major development projects with an emphasis on customer service.
- **Economic Development:** Assists and supports the City of Glendale in the expansion of job opportunities, stimulation of economic development, growth in the physical improvement of the city and development activities through its Business Attraction, Assistance, Retention and Expansion Programs and Asset Management function.
- **Housing:** Provides rental assistance, development assistance and preservation of affordable housing for low and moderate income households, seniors and veterans.
- **Neighborhood Services:** Key operations include code compliance, licensing and graffiti removal.
- **Planning:** Conducts long-range (20 years out) community planning, and current planning (implementation of the City's Zoning Code).
- **Urban Design & Mobility:** Combines design, preservation, mobility planning, community engagement, transit operations and transportation programs that promote environmental stewardship.

The following section provides more detail of the functions of each Division:

The **Administration Division** is responsible for the administrative, customer service, human resources, budgetary, financial, legislative, grant, office and records management functions for all operational divisions within CDD. This Division prepares and manages the budget, and financial and personnel transactions. The Administration Division also conducts research, analysis and legislative review; manages grants; assists with strategic planning efforts;

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coordinates special projects; and implements technology improvements aimed at increasing operational efficiency. This Division also operates a centralized customer service function for the City, taking in, prioritizing, dispatching and monitoring service requests received from residents via public counters, mail, phone, internet and mobile application. Lastly, Administration Division staff is charged with winding down the activities of the former Redevelopment Agency, including preparing annual Recognized Obligation Payment Schedules and providing staff support to the Oversight Board.

The ***Building & Safety Division*** reviews and approves all new building construction, remodels and changes the use of existing buildings. This Division performs all private property construction inspections, receives and processes permit applications, enforces all construction related codes as mandated by the State, and provides damage assessment for habitability as a result of fire, earthquake, flood or landslide. This Division assesses appropriate fees for: 1) sewer usage, 2) Glendale Unified School District development, 3) parks and libraries impact, 4) construction and demolition recycling, 5) Green Building Code, and 6) Urban Art. This Division is responsible for maintaining all permit records and commercial or multi-family dwelling construction documents for properties within the city's boundaries and provides those records as requested through the California Public Records Act. Lastly, this Division serves as staff support to the Building and Fire Board of Appeals.

The ***Concierge Services*** team is part of the City's effort to provide business-friendly economic development programming whereby every City of Glendale department supports the business community and has economic development priorities woven into their performance goals. In CDD, this includes streamlined internal systems to eliminate red tape and inefficiencies, and to provide concierge services in order to expedite review and permitting for major development projects with an emphasis on customer service.

The ***Economic Development Division*** coordinates citywide business attraction, retention, expansion and assistance activities and centralizes management of the City's real estate assets. It assists City Council to implement economic development priorities in order to stimulate job growth, economic activity and physical improvements within the City.

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

The ***Neighborhood Services Division*** is responsible for the care and maintenance of neighborhoods and the built community after construction is completed. These efforts are carried out through the enforcement of codes, education and involvement of residents, maintenance of rights-of-way and the monitoring of permits and licenses. Responsibilities of this Division include enforcement of property maintenance and housing standards, issuance of licenses, education of residents and other stakeholders, investigating complaints of illegal construction or occupation, bulky-item pick up from public, rights of way, and graffiti removal.

The ***Planning Division*** provides leadership in defining the community's vision for future development. It ensures that development occurs in an orderly and safe manner that is sensitive to the community, avoids unnecessary impacts to the environment, meets the needs of the

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public and improves the quality of the built environment. It does this by promoting high quality and well-designed public environments that reflect community values, heritage and progressive design practices. Responsibilities include preparing and updating the General and Specific Plans and processing development applications (variances, conditional use permits, subdivisions, design review, environmental review, etc.) to ensure they are in compliance with regulatory codes.

The ***Urban Design & Mobility Division*** combines design review, historic preservation and comprehensive planning with mobility policies and programs under the umbrella of urban design to promote a diverse range of transportation choices and excellent architecture. The Design & Preservation Section establishes a framework that allows the city to develop, grow, and prosper without erasing the heritage that helps define Glendale and its people. Design & Preservation staff create and enforce the City's design policies, guidelines and historic preservation programs. They provide design advice to applicants, City Departments, Boards/Commissions and City Council. The Transit and Mobility Planning Section provides an efficient and safe transportation system for residents, businesses and visitors alike. It is responsible for the operation of the Beeline Transit System and Dial-A-Ride Program and for coordinating transit-related projects, marketing the transit system and vehicular trip reduction programs. It promotes walking, bicycling, transit and automobile travel equally by designing integrated multi-modal transportation systems. In addition, this Section partners with community organizations to encourage and plan for environmentally sound commuting options and shared rides. The Community Engagement Section utilizes various communication tools and participatory multi-media design techniques to educate and engage community members in guiding the future of Glendale.

### **RELATIONSHIP TO STRATEGIC GOALS**

#### ***Exceptional Customer Service***

CDD is committed to providing exceptional customer service centered on the principles of speed, quality, consistency and customer satisfaction through the delivery of seamless service to every customer. CDD demonstrates this goal by operating a centralized customer service function for the City by taking in, prioritizing, dispatching and monitoring service requests received from residents via public counters, mail, phone, internet and mobile applications. CDD operates an advanced customer service system in its Permit Services Center (PSC) including online appointment scheduling designed to make visits to the PSC quicker and more convenient, an electronic customer flow management system, streamlined applications and forms. The PSC also provides an online property portal which allows individuals to remotely access key property information such as site zoning and building permit history. Remote, online technology is also being implemented in field inspection operations to expedite inspections.

CDD further provides exceptional customer service through its Concierge Services and Business Assistance teams which ensure expedited review and permitting for major development projects and provide personal assistance to nearly 1,500 local businesses for City services. It also serves as a direct liaison to Glendale's business and neighborhood districts including Montrose, Downtown Glendale, Brand Boulevard of Cars, Adams Square, Sparr Heights, and Kenneth Village. CDD staff also work to provide accurate and timely notification to interested residents, neighbors, and the general public with mailed notices, website updates, and posting of signs.

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The transportation services CDD provides continue to receive high marks from Glendale's ridership based on surveys conducted. The highest rated items are cleanliness, comfort, safety and ease of understanding information.

### ***Informed & Engaged Community***

CDD works with community members and groups including local chambers of commerce, homeowners' associations and schools to inform the community on development issues and news. Information is communicated to residents via the CDD website, electronic newsletter, social media feeds, community meetings and events. The outreach team utilizes unique methods to engage the community and provides a means for the community to stay informed and participate in guiding the future of Glendale. They also collect data so that they can strategically focus on outreach methods that are most effective.

CDD develops appropriate policies, guidelines and procedures necessary to ensure predictable development that is of high quality and reflective of community character. Staff works with various Boards and Commissions for public inclusion in the planning process to ensure that general plans, community plans, zoning and design guidelines reflect community character and include effective land use policies. CDD's design review process enables neighborhood involvement in development, including accurate and timely notification to neighbors and posting of signs and notification to neighborhood homeowners' associations of development projects. It also regularly holds public forums, workshops and meetings associated with planning and preservation efforts to engage the community, and it advises applicants on planning and building policies to ensure a predictable, open and transparent entitlement review process.

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

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

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

### ***Safe & Healthy Community***

Through its housing, plan check, inspection, graffiti removal and code compliance programs, CDD works to ensure that buildings and infrastructure are safe, free of blight, and that residents feel safe and secure in their neighborhoods.

Through its code enforcement program, CDD ensures housing, development and other activities are safe for the public. It also works with the engineering team of the Public Works Department to continue to implement the Downtown Mobility Study, which promotes greater use of public transit, more walking and a healthier environment. Further, CDD is developing pedestrian and

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bicycle safety policies, infrastructure and programs. Lastly, CDD implements the City's "Fresh Air" ordinance, limiting the exposure by residents to toxic second-hand smoke in public spaces and in multi-family rental housing buildings.

### ***Economic Vibrancy***

CDD promotes economic vibrancy in Glendale by attracting, retaining, expanding and assisting Glendale businesses. It focuses on an "18-hour city" strategy to activate the city and its economic activity from morning until late at night. Such activity results in a vibrant city for those who live, work and recreate in Glendale and it promotes financial success for businesses. CDD also works with Council to proactively identify and implement economic development projects to benefit the City, such as the implementation of a Tech Cluster Strategic Plan and the attraction of craft brewers. These efforts are implemented using a variety of public relations strategies, including development of promotional material, attendance at conferences, aggressive use of social media and relationship-building with key stakeholders and influencers.

CDD's Concierge Services and Business Assistance teams are part of the City's effort to provide business-friendly economic development programming whereby every City department supports the business community and has economic development priorities woven into their performance goals. In CDD, this includes Concierge Services which provide streamlined internal systems to eliminate red tape and inefficiencies within the development plan check and permitting process, and which provide additionally expedited review and permitting for major development projects with an emphasis on customer service. The Business Assistance team provides one-on-one assistance to businesses to help them resolve obstacles to their operations. For example, the filming function of Business Assistance provides concierge service to production companies applying for filming permits in Glendale and further works to attract production companies to Glendale which in turn will contribute to the local economy.

CDD's planning; design, code compliance and graffiti removal programs make Glendale an attractive, functional and safe environment which draws businesses, residents and visitors to Glendale. CDD directly assists the business community by transmitting thorough and accurate information to existing and potential new businesses, in addition to processing necessary applications expeditiously. CDD focuses on long-range planning and urban design efforts that are community-specific and support local businesses and economic growth.

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

### ***Balanced, Quality Housing***

CDD continues to maintain a certified Housing Element to maintain Glendale's eligibility for State funding for housing and transportation projects. CDD monitors compliance with the provisions of SB 375 (Sustainable Communities and Climate Protection Act of 2008) and submittal of annual reports to the State Department of Housing and Community Development as required by State law. In addition, CDD continues to play a key role in housing production by reviewing all housing and construction plans and construction to ensure Building Code and Zoning Code compliance, processing design review applications and, as needed, other

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discretionary permits. CDD provides individualized guidance to enable property owners to successfully navigate the design review process. In order to maintain safe housing, CDD inspects rental units for compliance with health and safety standards and processes code compliance cases. Since Glendale is largely a “built-out” city, a critical component of the Housing Element is the required maintenance and preservation of the existing housing stock, which CDD monitors and inspects.

Glendale prides itself on the variety of housing options it offers to its residents, which is accomplished by the development of both market rate and affordable housing in appropriate residential areas. CDD initiates and completes affordable housing projects with affordable housing funds and works directly with non-profit and private developers, non-profit agencies, multi-family property owners, residents and other stakeholders to achieve this goal.

### ***Community Services & Facilities***

CDD continues to collaborate with the Community Services & Parks Department to create opportunities to enhance parks and open space, including streetscape, and to provide professional, peer review and design assistance for the renovation and construction of community facilities throughout the City. Recently, CDD worked with multiple City Departments to fund improvements for the Central Library which is slated for completion in 2017.

### ***Infrastructure & Mobility***

In close partnership with the Public Works Department, CDD continues to implement policy recommendations from the Downtown Mobility Study and to improve pedestrian and bicycle safety. CDD staff identified and successfully attained millions of dollars in grant funding for the City which are being used for pedestrian, cyclist and vehicular mobility improvements; parking signage improvements, safety programming, and updating the City’s Transportation Model (a computer model that predicts transportation impacts based on land use activity and is used for future land use planning and environmental review of development projects). CDD is conducting a feasibility study to cap and create a park and transportation hub over the 134 Freeway between Central Avenue and Glendale Avenue in downtown Glendale. CDD also provides the City with strategic transportation planning, transit (bus) and paratransit services (e.g., Dial-a-Ride transportation service for the disabled and elderly). Through staff efforts, CDD is able to obtain, manage and execute funds which are often routed to other Departments for the implementation of capital improvement projects.

### ***Arts & Culture***

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

CDD oversees two Arts & Culture facilities in the A&E District, the Alex Theatre and the Museum of Neon Art (MONA). The Alex Theatre, which was recently renovated and expanded to be able to accommodate larger productions, is a historic and regional performing arts venue and is the northern anchor for the A&E District. It provides a wide variety of high-quality performing arts and community events. MONA is part of the A&E District’s southern anchor, which joins an east-west axis connecting to the Central Library, Adult Recreation Center,



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Central Park Paseo, and the Americana mixed-use entertainment, shopping and residential development. CDD is also coordinating the development of the Laemmle Theatre and Lofts project adjacent to the Alex Theatre.

CDD is currently working with Council to activate Maryland Avenue, a key street within the A&E District, and additionally is conducting a feasibility study for locating the Armenian American Museum and Cultural Center of California in Glendale's Central Park. CDD further promotes art and community awareness by partnering with the Arts & Culture Commission in the "Beyond the Box" program. Artists create utility box murals in neighborhoods and business districts with the help of volunteers recruited from the community. Another CDD project is to install a mural on a freeway underpass at the 134 and 2 freeways in collaboration with a neighboring hospital and the community.

### ***Sustainability***

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

Through its long-range and mobility planning efforts, CDD promotes environmentally sound initiatives such as transit-oriented development, air pollution reduction programs, mass transit and environmentally responsible building practices.

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

CDD administers the City's Green Building Code, which includes requirements exceeding the minimum standards set by the California Green Building Code. "Green Building" refers to construction processes and products that are environmentally responsible and resource-efficient. In recent years, all affordable housing projects developed in partnership with CDD exceeded State of California Green Building Standards and many have been certified as "green buildings" by Build It Green (the "Green Point" rating system) or by the United States Green Building Council ("LEED" rating system), which are both non-profit organizations.

Lastly, CDD continues to collaborate with other City Departments on efforts to promote sustainability, including resource conservation, urban greening and environmental health.

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>General Fund</b>				
CDD Projects (101-180)	\$ 60,841	\$ -	\$ 50,000	\$ -
Administration (101-181-00000)	2,020,715	1,784,173	1,788,805	1,974,152
Planning & Neighborhood Services (101-182-00000)	3,964,651	2,810,347	2,832,429	-
Building & Safety (101-183)	3,732,798	4,245,455	4,261,721	5,517,100
Urban Design & Mobility (101-187)	-	1,005,859	1,008,151	997,206
Planning (101-188)	-	-	-	1,926,316
Neighborhood Services (101-189)	-	-	-	1,573,512
Economic Development (101-702)	-	-	-	2,955,374
Clean & Beautiful Glendale (101-825-00000)	25,734	-	-	-
<b>Total General Fund</b>	<b>\$ 9,804,739</b>	<b>\$ 9,845,834</b>	<b>\$ 9,941,106</b>	<b>\$ 14,943,660</b>
<b>Other Funds</b>				
CDBG Fund - Neighborhood Services CDBG (201-820)	\$ 372,710	\$ 370,000	\$ 370,000	\$ -
Housing Assistance Fund - Voucher Prog HCV (202-850-10180)	28,617,745	30,442,939	30,449,690	32,780,950
<b>Home Grant Fund</b>				
Affordable Housing Admin (203-714)	\$ 263,420	\$ 349,461	\$ 350,348	\$ 297,654
Housing Rehab (203-840-12010)	325,751	-	(9,249) *	-
New Construction of Owner Hsng (203-840-12030)	3,005	-	-	-
New Construct Renter-Acq/Rehab (203-840-12230)	2,159,129	791,177	790,651	899,064
<b>Total Home Grant Fund</b>	<b>\$ 2,751,305</b>	<b>\$ 1,140,638</b>	<b>\$ 1,131,750</b>	<b>\$ 1,196,718</b>
<b>BEGIN Affordable Homeownership Fund</b>				
Housing Development & Preservation (212-840)	\$ -	\$ 88,800	\$ 88,800	\$ 89,520
<b>Total BEGIN Affordable Homeownership Fund</b>	<b>\$ -</b>	<b>\$ 88,800</b>	<b>\$ 88,800</b>	<b>\$ 89,520</b>
<b>Low&amp;Mod Income Housing Asset Fund</b>				
Affordable Housing Admin (213-714)	\$ 196,230	\$ 366,059	\$ 366,849	\$ 334,658
Housing Development & Preservation (213-840)	4,300,524	36,000	36,000	36,000
<b>Total Low&amp;Mod Income Housing Asset Fund</b>	<b>\$ 4,496,754</b>	<b>\$ 402,059</b>	<b>\$ 402,849</b>	<b>\$ 370,658</b>
<b>Grant Fund</b>				
CDD Projects (216-180)	\$ 3,594	\$ 802,000	\$ 6,099,622	\$ 198,000
Transit (216-235)	-	4,738,000	298,822	-
<b>Total Grant Fund</b>	<b>\$ 3,594</b>	<b>\$ 5,540,000</b>	<b>\$ 6,398,444</b>	<b>\$ 198,000</b>
Filming Fund - Filming (217-705)	\$ -	\$ -	\$ -	\$ 526,212
<b>Air Quality Improvement Fund</b>				
Employees Commuter Reduction (251-231)	\$ -	\$ 307,207	\$ 307,207	\$ 330,089
<b>Total Air Quality Improvement Fund</b>	<b>\$ -</b>	<b>\$ 307,207</b>	<b>\$ 307,207</b>	<b>\$ 330,089</b>
<b>Measure R Local Return Fund</b>				
CDD Projects (254-180)	\$ -	\$ -	\$ 2,090,000	\$ 2,409,800
Measure R Local Return (254-232)	-	1,915,000	-	-
<b>Total Measure R Local Return Fund</b>	<b>\$ -</b>	<b>\$ 1,915,000</b>	<b>\$ 2,090,000</b>	<b>\$ 2,409,800</b>
<b>Transit Prop A Local Return Fund</b>				
CDD Projects (256-180)	\$ -	\$ -	\$ 166,000	\$ 3,376,000
Prop A Local Return (256-233)	-	3,940,780	3,775,445	3,821,820
<b>Total Transit Prop A Local Return Fund</b>	<b>\$ -</b>	<b>\$ 3,940,780</b>	<b>\$ 3,941,445</b>	<b>\$ 7,197,820</b>
<b>Transit Prop C Local Return Fund</b>				
CDD Projects (257-180)	\$ -	\$ 250,000	\$ 500,000	\$ -
Prop C Local Return (257-234)	-	3,974,488	3,977,911	3,950,256
<b>Total Transit Prop C Local Return Fund</b>	<b>\$ -</b>	<b>\$ 4,224,488</b>	<b>\$ 4,477,911</b>	<b>\$ 3,950,256</b>

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Transit Utility Fund</b>				
Transit (258-235)	-	9,528,661	9,533,799	9,604,404
<b>Total Transit Utility Fund</b>	<b>\$ -</b>	<b>\$ 9,528,661</b>	<b>\$ 9,533,799</b>	<b>\$ 9,604,404</b>
<b>CIP Reimbursement Fund</b>				
CDD Projects (409-180)	-	-	6,191,000	-
<b>Total CIP Reimbursement Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,191,000</b>	<b>\$ -</b>
<b>Total Other Funds</b>	<b>\$ 36,242,108</b>	<b>\$ 57,900,572</b>	<b>\$ 65,382,895</b>	<b>\$ 58,654,427</b>
<b>Department Grand Total</b>	<b>\$ 46,046,847</b>	<b>\$ 67,746,406</b>	<b>\$ 75,324,001</b>	<b>\$ 73,598,087</b>

Notes:

\* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

- 1) Effective 7/1/16, Economic Development moved from Management Services 215-702 to Community Development 101-702.
- 2) Effective 7/1/16, Filming Fund 217 moved from Management Services to Community Development.
- 3) Effective 7/1/16, Planning moved from 101-182-1004 into the new Dept ID 101-188.
- 4) Effective 7/1/16, Code Compliance & Licensing moved from 101-182-1007 into the new Dept ID 101-189.
- 5) Effective 7/1/15, Urban Design & Mobility moved from 101-182-1005 into the new Dept ID 101-187.
- 6) Effective 7/1/15, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transit Utility Fund (258) moved to Community Development. Historic data is reported in Public Works. New data is reported in Community Development under the same fund numbers but new Dept ID's.

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Salaries &amp; Benefits</b>					
41200	Overtime	\$ 241	\$ -	\$ -	\$ -
41300	Hourly wages	12,495	-	-	-
Various	Benefits	1,232	-	-	-
42700	PERS Retirement	2,084	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 16,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 24,189	\$ -	\$ -	\$ -
44750	Liability Insurance	481	-	-	-
45250	Office supplies	139	-	-	-
45350	General supplies	18,980	-	-	-
47000	Miscellaneous	1,000	-	50,000	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 44,789</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 60,841</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GENERAL FUND - ADMINISTRATION  
101-181-00000**

		<b>Actual 2014-15</b>	<b>Adopted 2015-16</b>	<b>Revised 2015-16</b>	<b>Adopted 2016-17</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,184,049	\$ 1,042,249	\$ 1,042,249	\$ 1,097,293
41200	Overtime	2,105	-	-	-
41300	Hourly wages	71,210	-	-	-
Various	Benefits	392,363	341,086	345,718	369,397
42700	PERS Retirement	192,660	216,824	216,824	249,536
42701	PERS cost sharing	(16,033)	(31,135)	(31,135)	(43,521)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,826,354</b>	<b>\$ 1,569,024</b>	<b>\$ 1,573,656</b>	<b>\$ 1,672,705</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 225	\$ -	\$ -	\$ 50,000
43128	Developer contract	5,000	-	-	-
44120	Repairs to office equip	-	500	500	500
44200	Advertising	-	500	500	500
44351	Fleet / equip rental charge	4,551	5,143	5,143	5,143
44352	ISD service charge	113,646	157,838	157,838	199,568
44450	Postage	239	500	500	500
44550	Travel	1,406	1,000	1,000	1,000
44650	Training	6,200	1,500	1,500	1,500
44750	Liability Insurance	47,528	35,018	35,018	29,736
44760	Regulatory	-	150	150	-
44800	Membership & dues	3,088	2,000	2,000	2,000
45150	Furniture & equipment	188	3,500	3,500	3,500
45250	Office supplies	7,399	5,000	5,000	5,000
45350	General supplies	621	500	500	500
46900	Business meetings	3,354	1,500	1,500	1,500
47000	Miscellaneous	917	500	500	500
<b>Maintenance &amp; Operation Total</b>		<b>\$ 194,361</b>	<b>\$ 215,149</b>	<b>\$ 215,149</b>	<b>\$ 301,447</b>
<b>TOTAL</b>		<b>\$ 2,020,715</b>	<b>\$ 1,784,173</b>	<b>\$ 1,788,805</b>	<b>\$ 1,974,152</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GENERAL FUND - PLANNING & NEIGHBORHOOD SERVICES  
101-182-0000**

		Actual 2014-15	Adopted 2015-16	Revised * 2015-16	Adopted ** 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 2,328,317	\$ 1,694,732	\$ 1,708,322	\$ -
41200	Overtime	3,829	-	-	-
41300	Hourly wages	165,056	21,060	21,060	-
Various	Benefits	620,516	460,116	468,608	-
42700	PERS Retirement	382,146	356,605	356,605	-
42701	PERS cost sharing	(50,966)	(51,208)	(51,208)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 3,448,899</b>	<b>\$ 2,481,305</b>	<b>\$ 2,503,387</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 270,531	\$ 116,800	\$ 116,800	\$ -
43128	Developer contract	5,806	-	-	-
44100	Repairs to equipment	379	6,500	6,500	-
44120	Repairs to office equip	-	500	500	-
44200	Advertising	3,882	-	-	-
44351	Fleet / equip rental charge	37,592	42,479	42,479	-
44352	ISD service charge	9,105	25,116	25,116	-
44450	Postage	33,174	35,000	35,000	-
44550	Travel	8,608	3,000	3,000	-
44650	Training	3,004	7,500	7,500	-
44750	Liability Insurance	94,396	57,647	57,647	-
44760	Regulatory	150	100	100	-
44800	Membership & dues	2,830	5,400	5,400	-
45100	Books	13	500	500	-
45150	Furniture & equipment	8,715	5,000	5,000	-
45250	Office supplies	9,965	6,000	6,000	-
45300	Small tools	-	500	500	-
45350	General supplies	25,035	15,500	15,500	-
45450	Printing and graphics	436	-	-	-
46900	Business meetings	2,462	500	500	-
47000	Miscellaneous	(332)	1,000	1,000	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 515,751</b>	<b>\$ 329,042</b>	<b>\$ 329,042</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 3,964,651</b>	<b>\$ 2,810,347</b>	<b>\$ 2,832,429</b>	<b>\$ -</b>

Notes:

\*Effective 7/1/15, Urban Design & Mobility moved from 101-182-1005 into the new Dept ID 101-187.

\*\*Effective 7/1/16, Planning moved from 101-182-1004 into the new Dept ID 101-188 and Code Compliance & Licensing moved from 101-182-1007 into the new Dept ID 101-189.

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,932,676	\$ 2,476,810	\$ 2,480,202	\$ 2,690,067
41200	Overtime	146,096	120,000	120,000	120,000
41300	Hourly wages	249,189	30,656	30,656	30,963
Various	Benefits	625,188	742,460	755,334	756,136
42700	PERS Retirement	299,074	522,543	522,543	616,434
42701	PERS cost sharing	(21,403)	(75,035)	(75,035)	(107,507)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 3,230,819</b>	<b>\$ 3,817,434</b>	<b>\$ 3,833,700</b>	<b>\$ 4,106,093</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 165,803	\$ 188,646	\$ 188,646	\$ 177,835
44120	Repairs to office equip	100	6,200	6,200	6,200
44352	ISD service charge	158,098	-	-	990,535
44353	Building Maintenance Service Charge	-	-	-	29,719
44450	Postage	1,835	1,000	1,000	1,000
44550	Travel	4,949	5,000	5,000	5,000
44650	Training	15,577	30,059	30,059	30,059
44750	Liability Insurance	87,997	88,287	88,287	76,630
44760	Regulatory	41	-	-	-
44800	Membership & dues	1,797	2,500	2,500	2,500
45100	Books	3,434	10,000	10,000	30,000
45150	Furniture & equipment	17,769	37,529	37,529	37,529
45200	Maps & blue prints	-	300	300	-
45250	Office supplies	11,155	15,000	15,000	15,000
45300	Small tools	410	500	500	500
45350	General supplies	9,086	6,500	6,500	6,500
46900	Business meetings	68	-	-	500
47000	Miscellaneous	1,650	1,500	1,500	1,500
<b>Maintenance &amp; Operation Total</b>		<b>\$ 479,770</b>	<b>\$ 393,021</b>	<b>\$ 393,021</b>	<b>\$ 1,411,007</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ 22,208	\$ 35,000	\$ 35,000	\$ -
<b>Capital Outlay Total</b>		<b>\$ 22,208</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 3,732,798</b>	<b>\$ 4,245,455</b>	<b>\$ 4,261,721</b>	<b>\$ 5,517,100</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GENERAL FUND - URBAN DESIGN & MOBILITY  
101-187**

		Actual 2014-15	Adopted 2015-16	Revised * 2015-16	Adopted 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ -	\$ 433,037	\$ 433,037	\$ 452,403
41300	Hourly wages	-	57,450	57,450	58,025
Various	Benefits	-	100,404	102,696	111,442
42700	PERS Retirement	-	102,158	102,158	116,283
42701	PERS cost sharing	-	(14,670)	(14,670)	(20,280)
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ 678,379</b>	<b>\$ 680,671</b>	<b>\$ 717,873</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ 250,000	\$ 250,000	\$ 200,000
44200	Advertising	-	10,000	10,000	10,000
44450	Postage	-	10,000	10,000	10,000
44550	Travel	-	5,000	5,000	5,000
44650	Training	-	5,000	5,000	5,000
44750	Liability Insurance	-	16,480	16,480	13,833
44800	Membership & dues	-	5,000	5,000	5,000
45150	Furniture & equipment	-	5,000	5,000	5,000
45250	Office supplies	-	5,000	5,000	5,000
45300	Small tools	-	500	500	500
45350	General supplies	-	10,000	10,000	10,000
45400	Reports & publications	-	500	500	5,000
46900	Business meetings	-	2,500	2,500	2,500
47000	Miscellaneous	-	2,500	2,500	2,500
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ 327,480</b>	<b>\$ 327,480</b>	<b>\$ 279,333</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 1,005,859</b>	<b>\$ 1,008,151</b>	<b>\$ 997,206</b>

Notes

\*Effective 7/1/15, Urban Design & Mobility moved from 101-182-1005 into the new Dept ID 101-187.



**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GENERAL FUND - PLANNING  
101-188**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted * 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ -	\$ -	\$ -	\$ 1,304,857
41300	Hourly wages	-	-	-	21,271
Various	Benefits	-	-	-	179,724
42700	PERS Retirement	-	-	-	302,098
42701	PERS cost sharing	-	-	-	(52,684)
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,755,266</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 105,000
44100	Repairs to equipment	-	-	-	5,000
44353	Building Maintenance Service Charge	-	-	-	20,974
44450	Postage	-	-	-	20,000
44550	Travel	-	-	-	3,000
44650	Training	-	-	-	7,000
44750	Liability Insurance	-	-	-	576
44800	Membership & dues	-	-	-	5,000
45150	Furniture & equipment	-	-	-	1,500
45250	Office supplies	-	-	-	2,000
45350	General supplies	-	-	-	500
47000	Miscellaneous	-	-	-	500
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 171,050</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,926,316</b>

Notes:

\*Effective 7/1/16, Planning moved from 101-182-1004 into the new Dept ID 101-188.

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GENERAL FUND - NEIGHBORHOOD SERVICES  
101-189**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted * 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ -	\$ -	\$ -	\$ 858,309
41200	Overtime	-	-	-	3,500
41300	Hourly wages	-	-	-	70,698
Various	Benefits	-	-	-	159,617
42700	PERS Retirement	-	-	-	178,286
42701	PERS cost sharing	-	-	-	(31,093)
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,239,317</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 6,800
44100	Repairs to equipment	-	-	-	1,500
44120	Repairs to office equip	-	-	-	500
44351	Fleet / equip rental charge	-	-	-	42,479
44352	ISD service charge	-	-	-	221,547
44353	Building Maintenance Service Charge	-	-	-	20,974
44450	Postage	-	-	-	15,000
44650	Training	-	-	-	500
44750	Liability Insurance	-	-	-	95
44800	Membership & dues	-	-	-	400
45100	Books	-	-	-	500
45150	Furniture & equipment	-	-	-	3,500
45250	Office supplies	-	-	-	4,000
45300	Small tools	-	-	-	400
45350	General supplies	-	-	-	15,000
46900	Business meetings	-	-	-	500
47000	Miscellaneous	-	-	-	500
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 334,195</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,573,512</b>

Notes:

\*Effective 7/1/16, Code Compliance & Licensing moved from 101-182-1007 into the new Dept ID 101-189.

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted * 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ -	\$ -	\$ -	\$ 650,163
41300	Hourly wages	-	-	-	623,883
Various	Benefits	-	-	-	215,982
42700	PERS Retirement	-	-	-	254,636
42701	PERS cost sharing	-	-	-	(44,414)
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,250</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 1,120,000
44120	Repairs to office equip	-	-	-	500
44200	Advertising	-	-	-	1,000
44352	ISD service charge	-	-	-	6,370
44353	Building Maintenance Service Charge	-	-	-	14,933
44450	Postage	-	-	-	1,000
44550	Travel	-	-	-	20,000
44650	Training	-	-	-	2,500
44750	Liability Insurance	-	-	-	34,526
44800	Membership & dues	-	-	-	25,000
45050	Periodicals & newspapers	-	-	-	250
45250	Office supplies	-	-	-	1,000
45350	General supplies	-	-	-	1,000
45400	Reports & publications	-	-	-	1,000
45450	Printing and graphics	-	-	-	45
46900	Business meetings	-	-	-	1,000
47000	Miscellaneous	-	-	-	25,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,255,124</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,955,374</b>

Notes:

\*Effective 7/1/16, Economic Development function moved from Management Services 215-702 to Community Development 101-702.

**CITY OF GLENDALE**  
**COMMUNITY DEVELOPMENT DEPARTMENT**  
**GENERAL FUND - CLEAN & BEAUTIFUL GLENDALE**  
**101-825-00000**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 24,550	\$ -	\$ -	\$ -
44450	Postage	36	-	-	-
45250	Office supplies	910	-	-	-
45350	General supplies	42	-	-	-
46900	Business meetings	196	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 25,734</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 25,734</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

		<b>Actual 2014-15</b>	<b>Adopted 2015-16</b>	<b>Revised 2015-16</b>	<b>Adopted 2016-17</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 238,328	\$ 242,455	\$ 242,455	\$ -
41200	Overtime	118	-	-	-
41300	Hourly wages	9,914	-	-	-
Various	Benefits	69,001	73,865	73,865	-
42700	PERS Retirement	36,019	50,405	50,405	-
42701	PERS cost sharing	(1,506)	(7,239)	(7,239)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 351,874</b>	<b>\$ 359,486</b>	<b>\$ 359,486</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
44351	Fleet / equip rental charge	\$ 7,826	\$ -	\$ -	\$ -
44750	Liability Insurance	9,388	8,147	8,147	-
45250	Office supplies	3,555	2,000	2,000	-
45350	General supplies	-	367	367	-
47000	Miscellaneous	68	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 20,837</b>	<b>\$ 10,514</b>	<b>\$ 10,514</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 372,710</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ -</b>

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,240,862	\$ 1,534,187	\$ 1,534,187	\$ 1,648,508
41200	Overtime	1,809	-	-	-
41300	Hourly wages	161,602	238,413	238,413	169,367
Various	Benefits	317,552	395,435	402,186	438,443
42700	PERS Retirement	210,614	348,341	348,341	406,028
42701	PERS cost sharing	(12,073)	(50,025)	(50,025)	(70,813)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,920,366</b>	<b>\$ 2,466,351</b>	<b>\$ 2,473,102</b>	<b>\$ 2,591,533</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ 81,264	\$ 83,460	\$ 83,460	\$ 86,440
43110	Contractual services	116,631	130,200	130,200	161,570
43112	Direct assistance	13,769,510	14,185,675	14,185,675	15,300,000
43125	Portable voucher HAP expense	12,605,173	13,365,900	13,365,900	14,400,000
44100	Repairs to equipment	400	-	-	-
44120	Repairs to office equip	1,120	1,500	1,500	1,000
44200	Advertising	-	2,000	2,000	2,000
44350	Vehicle maintenance	-	1,500	1,500	14,800
44351	Fleet / equip rental charge	7,832	10,441	10,441	10,441
44450	Postage	27,401	28,000	28,000	30,000
44550	Travel	-	4,000	4,000	6,300
44650	Training	2,161	10,000	10,000	12,500
44700	Computer software	534	10,000	10,000	-
44750	Liability Insurance	53,082	58,412	58,412	49,266
44800	Membership & dues	8,402	7,000	7,000	7,000
45100	Books	224	500	500	500
45150	Furniture & equipment	1,094	31,000	31,000	41,000
45170	Computer hardware	-	10,000	10,000	-
45250	Office supplies	8,313	12,000	12,000	7,000
45350	General supplies	-	500	500	100
45450	Printing and graphics	12,823	12,000	12,000	14,000
46900	Business meetings	224	2,500	2,500	500
47000	Miscellaneous	1,191	10,000	10,000	10,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 26,697,379</b>	<b>\$ 27,976,588</b>	<b>\$ 27,976,588</b>	<b>\$ 30,154,417</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 35,000
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>
<b>TOTAL</b>		<b>\$ 28,617,745</b>	<b>\$ 30,442,939</b>	<b>\$ 30,449,690</b>	<b>\$ 32,780,950</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
HOME GRANT FUND - AFFORDABLE HOUSING ADMIN  
203-714**

		<b>Actual 2014-15</b>	<b>Adopted 2015-16</b>	<b>Revised 2015-16</b>	<b>Adopted 2016-17</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 154,692	\$ 188,400	\$ 188,400	\$ 150,237
41300	Hourly wages	1,600	-	-	800
Various	Benefits	40,695	45,985	46,872	42,792
42700	PERS Retirement	26,441	39,141	39,141	34,186
42701	PERS cost sharing	(4,542)	(5,620)	(5,620)	(5,963)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 218,886</b>	<b>\$ 267,906</b>	<b>\$ 268,793</b>	<b>\$ 222,052</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	-	\$ 7,950	\$ 7,950	\$ 5,960
43110	Contractual services	33,217	53,075	53,075	52,450
44120	Repairs to office equip	145	350	350	150
44200	Advertising	1,361	1,600	1,600	1,200
44450	Postage	718	1,000	1,000	500
44550	Travel	-	250	250	250
44650	Training	60	500	500	500
44700	Computer software	455	750	750	500
44750	Liability Insurance	5,907	6,330	6,330	4,092
44760	Regulatory	32	-	-	-
44800	Membership & dues	-	500	500	500
45150	Furniture & equipment	-	1,000	1,000	1,500
45250	Office supplies	602	750	750	500
45450	Printing and graphics	1,918	2,000	2,000	2,000
46900	Business meetings	80	500	500	500
47000	Miscellaneous	39	5,000	5,000	5,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 44,534</b>	<b>\$ 81,555</b>	<b>\$ 81,555</b>	<b>\$ 75,602</b>
<b>TOTAL</b>		<b>\$ 263,420</b>	<b>\$ 349,461</b>	<b>\$ 350,348</b>	<b>\$ 297,654</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
HOME GRANT FUND - HOUSING REHAB  
203-840-12010**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ -	\$ (9,249) *	\$ -
43112	Direct assistance	325,000	-	-	-
47000	Miscellaneous	751	-	-	-
<b>Maintenance &amp; Operation Total</b>		<u>\$ 325,751</u>	<u>\$ -</u>	<u>\$ (9,249)</u>	<u>\$ -</u>
<b>TOTAL</b>		<u><b>\$ 325,751</b></u>	<u><b>\$ -</b></u>	<u><b>\$ (9,249)</b></u>	<u><b>\$ -</b></u>

Notes:

\* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.



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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 3,005	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 3,005</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement</b>				
53170 Real property purchase	\$ 981,356	\$ -	\$ -	\$ -
53400 Capitalized property	(981,356)	-	-	-
<b>Capital Improvement Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 3,005</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 36,057	\$ -	\$ -	\$ -
Various	Benefits	11,692	-	-	-
42700	PERS Retirement	6,260	-	-	-
42701	PERS cost sharing	(1,075)	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 52,934</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43112	Direct assistance	\$ 2,104,832	\$ 791,177	\$ 790,651	\$ 899,064
44750	Liability Insurance	1,363	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 2,106,195</b>	<b>\$ 791,177</b>	<b>\$ 790,651</b>	<b>\$ 899,064</b>
<b>TOTAL</b>		<b>\$ 2,159,129</b>	<b>\$ 791,177</b>	<b>\$ 790,651</b>	<b>\$ 899,064</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
BEGIN AFFORDABLE HOMEOWNERSHIP FUND - HOUSING DEVELOPMENT & PRESERVATION  
212-840**

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Maintenance &amp; Operation</b>				
43112      Direct assistance	\$ -	\$ 88,800	\$ 88,800	\$ 89,520
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ 88,800</b>	<b>\$ 88,800</b>	<b>\$ 89,520</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 88,800</b>	<b>\$ 88,800</b>	<b>\$ 89,520</b>

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

		<b>Actual 2014-15</b>	<b>Adopted 2015-16</b>	<b>Revised 2015-16</b>	<b>Adopted 2016-17</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 80,946	\$ 162,213	\$ 162,213	\$ 141,019
41300	Hourly wages	78	2,600	2,600	800
Various	Benefits	20,157	38,366	39,156	38,435
42700	PERS Retirement	13,871	33,674	33,674	32,043
42701	PERS cost sharing	(2,238)	(4,836)	(4,836)	(5,588)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 112,815</b>	<b>\$ 232,017</b>	<b>\$ 232,807</b>	<b>\$ 206,709</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ -	\$ 7,950	\$ 7,950	\$ 6,960
43110	Contractual services	51,336	40,650	40,650	70,450
43150	Cost allocation charge	23,230	52,375	52,375	24,432
44120	Repairs to office equip	175	250	250	250
44200	Advertising	-	1,500	1,500	1,500
44352	ISD service charge	135	5,079	5,079	5,014
44450	Postage	1,481	2,000	2,000	2,000
44550	Travel	1,152	500	500	1,000
44650	Training	1,173	2,000	2,000	500
44700	Computer software	475	700	700	-
44750	Liability Insurance	3,063	5,538	5,538	3,843
44760	Regulatory	208	-	-	-
44800	Membership & dues	-	500	500	1,000
45150	Furniture & equipment	-	5,000	5,000	3,000
45250	Office supplies	494	1,000	1,000	500
45350	General supplies	73	-	-	-
45450	Printing and graphics	-	3,000	3,000	2,000
46900	Business meetings	15	1,000	1,000	500
47000	Miscellaneous	407	5,000	5,000	5,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 83,415</b>	<b>\$ 134,042</b>	<b>\$ 134,042</b>	<b>\$ 127,949</b>
<b>TOTAL</b>		<b>\$ 196,230</b>	<b>\$ 366,059</b>	<b>\$ 366,849</b>	<b>\$ 334,658</b>

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Maintenance &amp; Operation</b>					
43112	Direct assistance	\$ 4,300,524	\$ -	\$ -	\$ -
47000	Miscellaneous	-	36,000	36,000	36,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 4,300,524</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>
<b>TOTAL</b>		<b>\$ 4,300,524</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GRANT FUND - CDD PROJECTS  
216-180**

		<b>Actual 2014-15</b>	<b>Adopted 2015-16</b>	<b>Revised 2015-16</b>	<b>Adopted 2016-17</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,526	\$ -	\$ -	\$ -
Various	Benefits	81	-	101	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,608</b>	<b>\$ -</b>	<b>\$ 101</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ -	\$ 37,521	\$ -
44750	Liability Insurance	58	-	-	-
45350	General supplies	1,929	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 1,986</b>	<b>\$ -</b>	<b>\$ 37,521</b>	<b>\$ -</b>
<b>Capital Improvement</b>					
53160	Planning, survey, design	\$ -	\$ 802,000	\$ 802,000	\$ 198,000
<b>Capital Improvement Total</b>		<b>\$ -</b>	<b>\$ 802,000</b>	<b>\$ 802,000</b>	<b>\$ 198,000</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ 5,260,000	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,260,000</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 3,594</b>	<b>\$ 802,000</b>	<b>\$ 6,099,622</b>	<b>\$ 198,000</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GRANT FUND - CDD PROJECTS (216-180)**

Project	Project Description	A	B	C	D	E	F
		Overall Project/Grant Budget as of 6/30/2016	FY 2015-16 Expenditures	Expenditures Prior to FY 2015-16	Life to Date Actuals Total (B+C)	Remaining Balance as of 6/30/2016 (A-D)	FY 2016-17 Adopted Budget
G51978	Safe Routes to School Project	\$ 500,101	\$ 65,152	\$ 3,594	\$ 68,746	\$ 431,355	\$ -
G51996	Transit Buses	3,754,822	-	-	-	3,754,822	-
G51997	Fareboxes	1,282,000	-	-	-	1,282,000	-
G52025	Citywide Pedestrian Plan	401,000	26,030	-	26,030	374,970	99,000
G52026	Citywide Safety Education Initiative	401,000	36,294	-	36,294	364,706	99,000
G52037	Dial-A-Ride Vehicles	522,000	-	-	-	522,000	-
G52050	TDA3-Bicycle & Pedestrian Fund	37,521	13,521	-	13,521	24,000	-
<b>216-180 Total</b>		<b>\$ 6,898,444</b>	<b>\$ 140,997</b>	<b>\$ 3,594</b>	<b>\$ 144,591</b>	<b>\$ 6,753,853</b>	<b>\$ 198,000</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GRANT FUND - TRANSIT  
216-235**

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Capital Outlay</b>				
51000 Capital outlay	\$ -	\$ 4,738,000	\$ 298,822	\$ -
<b>Capital Outlay Total</b>	<b>\$ -</b>	<b>\$ 4,738,000</b>	<b>\$ 298,822</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,738,000</b>	<b>\$ 298,822</b>	<b>\$ -</b>



**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
FILMING FUND - FILMING  
217-705**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted * 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ -	\$ -	\$ -	\$ 74,911
41200	Overtime	-	-	-	240,000
Various	Benefits	-	-	-	60,588
42700	PERS Retirement	-	-	-	17,025
42701	PERS cost sharing	-	-	-	(2,969)
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 389,555</b>
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ -	\$ -	\$ -	\$ 127,444
44352	ISD service charge	-	-	-	678
44750	Liability Insurance	-	-	-	8,535
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,657</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 526,212</b>

Notes:

\*Effective 7/1/16, Filming Fund 217 moved from Management Services to Community Development.

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
AIR QUALITY IMPROVEMENT FUND - EMPLOYEES COMMUTER REDUCTION  
251-231**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ -	\$ -	\$ -	\$ 11,181
Various	Benefits	-	190,000	190,000	179,806
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>	<b>\$ 190,987</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ 69,000	\$ 69,000	\$ 86,000
43150	Cost allocation charge	-	2,307	2,307	6,899
44120	Repairs to office equip	-	2,300	2,300	2,300
44450	Postage	-	200	200	200
44750	Liability Insurance	-	-	-	303
44760	Regulatory	-	2,000	2,000	2,000
44800	Membership & dues	-	8,000	8,000	8,000
45250	Office supplies	-	1,400	1,400	1,400
45350	General supplies	-	25,000	25,000	25,000
45450	Printing and graphics	-	2,000	2,000	2,000
46900	Business meetings	-	-	-	300
47000	Miscellaneous	-	5,000	5,000	4,700
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ 117,207</b>	<b>\$ 117,207</b>	<b>\$ 139,102</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 307,207</b>	<b>\$ 307,207</b>	<b>\$ 330,089</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
MEASURE R LOCAL RETURN FUND - CDD PROJECTS  
254-180**

		Actual 2014-15	Adopted * 2015-16	Revised 2015-16	Adopted 2016-17
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 34,800
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,800</b>
<b>Capital Improvement</b>					
52100	Construction	\$ -	\$ -	\$ -	\$ 2,375,000
<b>Capital Improvement Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,375,000</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ 2,090,000	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,090,000</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,090,000</b>	<b>\$ 2,409,800</b>

Notes:

\*Effective FY 15-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transit Utility Fund (258) moved to Community Development. Historic data is reported in Public Works. New data is reported in Community Development under the same fund numbers but new Dept ID's.

CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
MEASURE R LOCAL RETURN FUND - CDD PROJECTS (254-180)

Project	Project Description	A	B	C	D	E	F
		Overall Project/Grant Budget as of 6/30/2016	FY 2015-16 Expenditures	Expenditures Prior to FY 2015-16	Life to Date Actuals Total (B+C)	Remaining Balance as of 6/30/2016 (A-D)	FY 2016-17 Adopted Budget
51996	Beeline Buses (Local Match)	\$ 1,915,000	\$ 110	\$ -	\$ 110	\$ 1,914,890	\$ -
52036	Transportation Model	276,760	49,015	-	49,015	227,745	34,800
52037	Dial-A-Ride Vehicles	175,000	5,494	-	5,494	169,506	-
G51877	Beeline Maintenance & Operations	6,650,623	83,204	-	83,204	6,567,419	2,375,000
<b>254-180 Total</b>		<b>\$ 9,017,383</b>	<b>\$ 137,823</b>	<b>\$ -</b>	<b>\$ 137,823</b>	<b>\$ 8,879,560</b>	<b>\$ 2,409,800</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
MEASURE R LOCAL RETURN FUND - MEASURE R LOCAL RETURN  
254-232**

	Actual 2014-15	Adopted * 2015-16	Revised 2015-16	Adopted 2016-17
<b>Capital Outlay</b>				
51000 Capital outlay	\$ -	\$ 1,915,000	\$ -	\$ -
<b>Capital Outlay Total</b>	<b>\$ -</b>	<b>\$ 1,915,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,915,000</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:

\*Effective FY 15-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transit Utility Fund (258) moved to Community Development. Historic data is reported in Public Works. New data is reported in Community Development under the same fund numbers but new Dept ID's.

**CITY OF GLENDALE**  
**COMMUNITY DEVELOPMENT DEPARTMENT**  
**TRANSIT PROP A LOCAL RETURN FUND - CDD PROJECTS**  
**256-180**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Capital Improvement</b>					
52100	Construction	\$ -	\$ -	\$ -	\$ 3,376,000
<b>Capital Improvement Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,376,000</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ 166,000	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,000</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,000</b>	<b>\$ 3,376,000</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSIT PROP A LOCAL RETURN FUND - PROP A LOCAL RETURN  
256-233**

		Actual 2014-15	Adopted * 2015-16	Revised 2015-16	Adopted 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ -	\$ 112,723	\$ 112,723	\$ 116,533
41300	Hourly wages	-	30,120	30,120	33,011
Various	Benefits	-	39,332	39,997	42,450
42700	PERS Retirement	-	29,734	29,734	30,215
42701	PERS cost sharing	-	(4,270)	(4,270)	(5,269)
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ 207,639</b>	<b>\$ 208,304</b>	<b>\$ 216,940</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ -	\$ 7,300	\$ 7,300	\$ 7,300
43110	Contractual services	-	314,000	314,000	315,000
43126	PALR subsidy to Transit Util	-	3,193,661	3,193,661	3,240,989
43150	Cost allocation charge	-	22,831	22,831	13,089
44200	Advertising	-	300	300	300
44450	Postage	-	200	200	200
44750	Liability Insurance	-	4,799	4,799	4,052
44800	Membership & dues	-	600	600	600
45150	Furniture & equipment	-	20,000	20,000	20,000
45250	Office supplies	-	500	500	500
45350	General supplies	-	2,600	2,600	2,500
46900	Business meetings	-	100	100	100
47000	Miscellaneous	-	250	250	250
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ 3,567,141</b>	<b>\$ 3,567,141</b>	<b>\$ 3,604,880</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ 166,000	\$ -	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ 166,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 3,940,780</b>	<b>\$ 3,775,445</b>	<b>\$ 3,821,820</b>

Notes:

\*Effective FY 15-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transit Utility Fund (258) moved to Community Development. Historic data is reported in Public Works. New data is reported in Community Development under the same fund numbers but new Dept ID's.

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSIT PROP C LOCAL RETURN FUND - CDD PROJECTS  
257-180**

	Actual 2014-15	Adopted * 2015-16	Revised 2015-16	Adopted 2016-17
<b>Capital Improvement</b>				
52100    Construction	\$ -	\$ 250,000	\$ 500,000	\$ -
<b>Capital Improvement Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>

Notes:

\*Effective FY 15-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transit Utility Fund (258) moved to Community Development. Historic data is reported in Public Works. New data is reported in Community Development under the same fund numbers but new Dept ID's.



CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSIT PROP C LOCAL RETURN FUND - CDD PROJECTS (257-180)

Project	Project Description	A	B	C	D	E	F
		Overall Project/Grant Budget as of 6/30/2016	FY 2015-16 Expenditures	Expenditures Prior to FY 2015-16	Life to Date Actuals Total (B+C)	Remaining Balance as of 6/30/2016 (A-D)	FY 2016-17 Adopted Budget
51950	Refurb of Glendale Transport C	\$ 500,000	\$ 89,870	\$ -	\$ 89,870	\$ 410,130	\$ -
51995	Green Streets Dem Project	250,000	-	-	-	250,000	-
<b>257-180 Total</b>		<b>\$ 750,000</b>	<b>\$ 89,870</b>	<b>\$ -</b>	<b>\$ 89,870</b>	<b>\$ 660,130</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSIT PROP C LOCAL RETURN FUND - PROP C LOCAL RETURN  
257-234**

		Actual 2014-15	Adopted * 2015-16	Revised 2015-16	Adopted 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ -	\$ 292,115	\$ 294,609	\$ 286,553
41300	Hourly wages	-	60,570	60,570	77,960
Various	Benefits	-	71,444	72,373	71,084
42700	PERS Retirement	-	73,412	73,412	79,362
42701	PERS cost sharing	-	(10,542)	(10,542)	(13,841)
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ 486,999</b>	<b>\$ 490,422</b>	<b>\$ 501,118</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ -	\$ 11,000	\$ 11,000	\$ 11,000
43060	Utilities	-	56,000	56,000	56,000
43080	Rent	-	5,278	5,278	5,278
43110	Contractual services	-	385,292	385,292	343,488
43127	PCLR subsidy to Transi Util	-	3,000,000	3,000,000	3,000,000
43150	Cost allocation charge	-	10,819	10,819	16,244
44200	Advertising	-	300	300	300
44450	Postage	-	200	200	200
44750	Liability Insurance	-	11,850	11,850	9,878
45250	Office supplies	-	1,200	1,200	1,200
45350	General supplies	-	5,300	5,300	5,300
46900	Business meetings	-	250	250	250
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ 3,487,489</b>	<b>\$ 3,487,489</b>	<b>\$ 3,449,138</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 3,974,488</b>	<b>\$ 3,977,911</b>	<b>\$ 3,950,256</b>

Notes:

\*Effective FY 15-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transit Utility Fund (258) moved to Community Development. Historic data is reported in Public Works. New data is reported in Community Development under the same fund numbers but new Dept ID's.

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSIT UTILITY FUND - TRANSIT  
258-235**

		Actual 2014-15	Adopted * 2015-16	Revised 2015-16	Adopted 2016-17
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ -	\$ 299,660	\$ 303,516	\$ 310,108
41300	Hourly wages	-	15,000	15,000	15,193
Various	Benefits	-	78,146	79,428	74,551
42700	PERS Retirement	-	63,983	63,983	74,196
42701	PERS cost sharing	-	(9,189)	(9,189)	(12,938)
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ 447,600</b>	<b>\$ 452,738</b>	<b>\$ 461,110</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ -	\$ 15,310	\$ 15,310	\$ 15,310
43110	Contractual services	-	8,876,100	8,876,100	8,981,971
43150	Cost allocation charge	-	69,807	69,807	45,097
44100	Repairs to equipment	-	500	500	500
44200	Advertising	-	7,400	7,400	7,400
44351	Fleet / equip rental charge	-	16,571	16,571	-
44450	Postage	-	1,000	1,000	800
44550	Travel	-	2,100	2,100	2,100
44650	Training	-	3,200	3,200	3,200
44700	Computer software	-	6,000	6,000	6,000
44750	Liability Insurance	-	10,573	10,573	8,816
44800	Membership & dues	-	7,500	7,500	7,500
45150	Furniture & equipment	-	1,000	1,000	1,000
45170	Computer hardware	-	4,000	4,000	4,000
45200	Maps & blue prints	-	2,500	2,500	2,500
45250	Office supplies	-	2,500	2,500	2,500
45350	General supplies	-	10,000	10,000	10,000
45450	Printing and graphics	-	44,000	44,000	44,000
46900	Business meetings	-	500	500	300
47000	Miscellaneous	-	500	500	300
<b>Maintenance &amp; Operation Total</b>		<b>\$ -</b>	<b>\$ 9,081,061</b>	<b>\$ 9,081,061</b>	<b>\$ 9,143,294</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 9,528,661</b>	<b>\$ 9,533,799</b>	<b>\$ 9,604,404</b>

Notes:

\*Effective FY 15-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transit Utility Fund (258) moved to Community Development. Historic data is reported in Public Works. New data is reported in Community Development under the same fund numbers but new Dept ID's.

**CITY OF GLENDALE**  
**COMMUNITY DEVELOPMENT DEPARTMENT**  
**CIP REIMBURSEMENT FUND - CDD PROJECTS**  
**409-180**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<b>Capital Improvement</b>					
52100	Construction	\$ -	\$ -	\$ 5,748,350	\$ -
53160	Planning, survey, design	-	-	442,650	-
<b>Capital Improvement Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,191,000</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,191,000</b>	<b>\$ -</b>

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

Classification	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<u>Salaried Positions</u>				
Accountant I	0.10	-	-	-
Accountant II	0.50	0.85	0.85	0.85
Accounting Manager	-	0.10	0.10	0.10
Accounting Supervisor	0.45	-	0.15	0.15
Accounts Payable Supervisor	-	-	0.15	0.15
Accounts Payable Technician I	-	0.15	-	-
Accounts Payable Technician III	0.15	-	-	-
Administrative Analyst	3.00	2.00	-	-
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Officer/CDD	4.00	4.00	2.00	2.00
Assistant Code Compliance Inspector	-	3.00	3.00	3.00
Assistant Permit Services Technician **	-	2.00	3.00	3.00
Associate Code Compliance Inspector	-	1.00	1.00	1.00
Associate Permit Services Technician	-	5.00	5.00	5.00
Assistant City Attorney	0.79	0.79	0.79	0.69
Assistant Transit Manager	-	1.00	1.00	1.00
Budget Assistant	-	-	0.20	0.20
Budget Associate	-	0.20	-	-
Building Code Specialist II	3.00	6.00	3.00	3.00
Building Code Specialist III	-	-	2.00	2.00
Building Inspection Supervisor	2.00	2.00	-	-
Building Inspector	3.00	3.00	-	-
Building Official	1.00	1.00	1.00	1.00
Code Compliance Inspector	-	3.00	3.00	3.00
Community Development Supervisor	-	1.00	1.00	1.00
Customer Service Ops Supervisor/Steno	1.00	1.00	1.00	1.00
Customer Service Representative	10.00	6.00	6.00	6.00
Deputy Building Official	1.00	1.00	1.00	1.00
Deputy Director - Housing	1.00	1.00	1.00	1.00
Deputy Director Planning & Nbrhd Services	1.00	1.00	1.00	1.00
Deputy Director of Community Development **	-	2.00	3.00	3.00
Director of Community Development	1.00	1.00	1.00	1.00
Director of Economic Development **	0.80	0.70	1.00	1.00
Economic Dev Admin Assistant **	-	-	1.00	1.00
Economic Development Coordinator **	-	-	2.00	2.00
Electrical Inspector	1.00	1.00	-	-
Executive Analyst	-	1.00	1.00	1.00
Executive Secretary	-	-	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Finance Administrator	0.05	-	-	-
Housing Advisor	6.00	8.00	5.00	5.00
Housing Analyst	-	-	2.00	2.00
Housing Coordinator	1.00	1.00	-	-
Housing Systems Analyst	-	1.00	1.00	1.00
Housing Technician	2.00	2.00	2.00	2.00
HVAC Inspector	1.00	2.00	1.00	1.00
Inspector I **	-	-	4.00	4.00
Inspector II	-	-	3.00	3.00
License Investigator	1.00	-	-	-
Neighborhood Services Field Rep.	3.50	-	-	-

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

Classification	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Neighborhood Services Inspector	3.00	-	-	-
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Office Services Secretary	1.00	1.00	1.00	1.00
Office Services Specialist I	1.00	1.00	1.00	1.00
Permit Services Technician	2.00	2.00	2.00	2.00
Permit Specialist/Filming Planner	-	-	0.70	0.70
Planning Assistant	5.00	4.00	4.00	4.00
Plumbing Inspector	-	1.00	3.00	3.00
Police Services Assistant	2.00	2.00	-	-
Principal Accountant	-	-	0.50	0.50
Principal Admin Officer/CDD	-	0.15	-	-
Principal Building Code Specialist	1.00	-	-	1.00
Principal Development Officer	-	2.00	2.00	2.00
Principal Economic Development Officer **	1.00	2.00	1.00	1.00
Principal Housing Coordinator	-	-	1.00	1.00
Principal Housing Project Manager	-	1.00	1.00	1.00
Principal Housing Supervisor	-	1.00	-	1.00
Principal Inspection Supervisor	-	-	2.00	2.00
Principal Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Principal Planner	2.00	2.00	2.00	2.00
Principal Urban Designer	1.00	-	-	-
Program Coordinator	1.00	1.00	1.00	1.00
Program Specialist	1.00	2.00	2.00	2.00
Sr. Administrative Officer	-	1.00	2.00	1.00
Sr. Budget Analyst	0.20	-	-	-
Sr. Building Code Specialist	2.00	-	-	-
Sr. Building Inspector	1.00	1.00	-	-
Sr. Community Development Supervisor	1.00	-	1.00	-
Sr. Development Officer	1.00	1.00	1.00	1.00
Sr. Housing Advisor	-	-	3.00	3.00
Sr. Housing Project Manager	1.00	-	-	-
Sr. Inspector	-	-	1.00	1.00
Sr. IT Applications Specialist	1.00	-	-	-
Sr. Office Services Specialist	2.00	3.00	3.00	3.00
Sr. Office Specialist	2.00	2.00	2.00	2.00
Sr. Permit Services Technician	-	2.00	2.00	2.00
Sr. Planner	4.00	5.75	5.75	5.75
Sr. Urban Designer	1.00	1.00	1.00	1.00
Transit Manager	-	1.00	1.00	1.00
Urban Designer	-	1.00	1.00	1.00
Total Salaried Positions	<u>90.54</u>	<u>110.69</u>	<u>118.19</u>	<u>118.09</u>
<b>Hourly Positions</b>				
Agency/Housing Authority Members ***	7.00	7.00	7.00	7.00
Administrative Assistant	-	-	-	0.75 (2)
Building Inspector	3.00 (3)	2.92 (4)	2.92 (4)	1.92 (3)
City Resource Specialist	1.23 (2)	1.48 (3)	1.48 (3)	2.65 (5)
Customer Service Representative	2.71 (4)	0.63 (1)	0.63 (1)	-

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

Classification	Actual 2014-15	*	Adopted 2015-16	*	Revised 2015-16	*	Adopted 2016-17	*
GIS Analyst	-		-		-		2.00	(2)
Hourly City Worker	8.08	(12)	14.68	(18)	14.68	(18)	18.30	(23)
Housing Advisor	-		0.92	(2)	0.92	(2)	0.46	(1)
Inspector I	-		-		-		4.00	(4)
Office Specialist I	1.00	(1)	1.00	(1)	1.00	(1)	-	
Planning Assistant	-		1.00	(1)	1.00	(1)	4.01	(6)
Sr. Planner	-		-		-		0.50	(1)
Total Hourly FTE Positions	<u>23.02</u>		<u>29.63</u>		<u>29.63</u>		<u>34.74</u>	
Community Development Department Total	<u>113.56</u>		<u>140.32</u>		<u>147.82</u>		<u>152.83</u>	

Notes:

\* Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE).

\*\* Effective 7/1/16, Economic Development function moved from Management Services to Community Development. Positions housed in the Successor Agency are included in the Personnel Classification Detail, however, the funding for these positions is part of the Recognized Obligation Payment Schedules (ROPS) and is not included in the City's budget.

\*\*\* Appointed Officials.