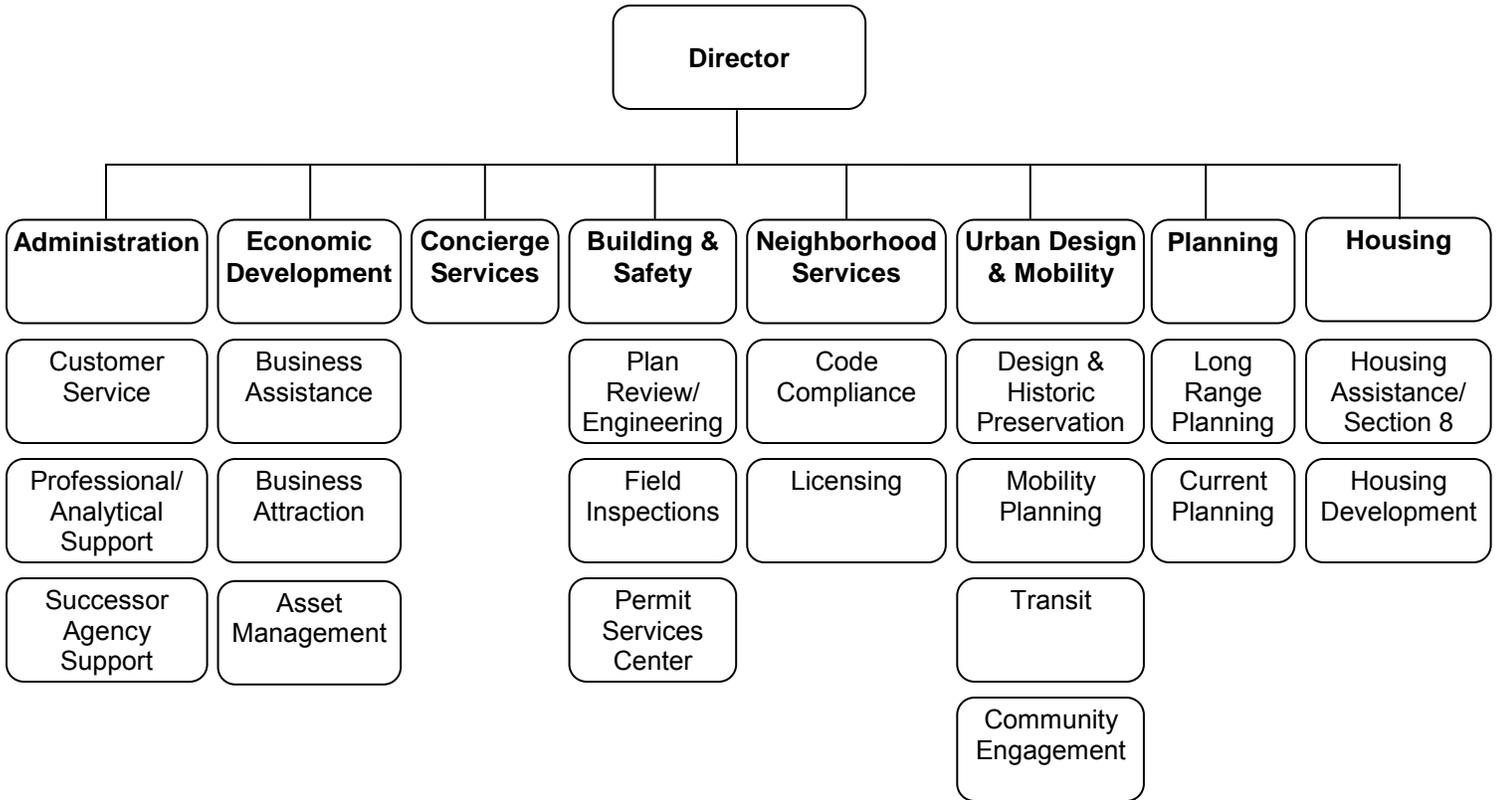


COMMUNITY DEVELOPMENT



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:** Ensures care and maintenance of neighborhoods through enforcement of codes, 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;

CITY OF GLENDALE COMMUNITY DEVELOPMENT

coordinates special projects; implements technology improvements aimed at increasing operational efficiency, and provides staff support for CDD Boards and Commissions. This Division further 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 in 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

CITY OF GLENDALE COMMUNITY DEVELOPMENT

to the community, avoids unnecessary impacts to the environment, meets the needs of the 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, mobility planning and transit to promote excellent architecture and a diverse range of transportation choices. 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 and 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 transportation-related projects, and vehicular trip reduction programs. It promotes walking, bicycling, transit and automobile travel equally by designing an integrated multi-modal transportation system and through implementation of the Transportation Demand Management Ordinance. 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 COUNCIL PRIORITIES

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, forms and permitting processes, and the ability for contractors to renew their city business license online. 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

CITY OF GLENDALE

COMMUNITY DEVELOPMENT

interested residents, neighbors, and the general public with mailed notices, website updates, and posting of signs.

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.

CDD ensures exceptional customer service in all of its operations and strives for continuous improvement.

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, GTV6 (Glendale's government access cable channel), and local 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 outreach and event data so 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 provides guidance and assistance to private development to encourage well-planned, physically and economically positive projects. It further 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. These efforts result in well-planned development that fosters a sense of community.

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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 and active forms of transportation such as walking and bicycling, and a healthier environment. Further, CDD is developing pedestrian and 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.

CITY OF GLENDALE

COMMUNITY DEVELOPMENT

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 also 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, other discretionary permits. CDD further 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. A current project involves developing two joint-use Glendale Unified School District soccer fields that will be accessible to the public after school hours. CDD is also working to develop a new maintenance facility for the Beeline bus fleet. When completed, the new facility will represent a considerable upgrade over the current leased facility which lacks sufficient space and amenities needed for the current transit fleet size.

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 feasibility studies to develop a Glendale-Burbank regional streetcar and 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.

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COMMUNITY DEVELOPMENT

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, 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 the City Council to activate Maryland Avenue, a key street within the A&E District, and additionally is developing a Master Plan for the Central Park Block. CDD is working with the Armenian American Museum and Cultural Center of California to locate within the Central Park Block. The Department further promotes art and community awareness by partnering with the Arts & Culture Commission to develop various art projects and art programming in Glendale.

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, active transportation (e.g. walking and bicycling), 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 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<u>General Fund</u>				
CDD Projects (101-180)	\$ 58,674	\$ -	\$ 50,000	\$ -
Administration (101-181-00000)	1,783,387	1,974,152	2,009,277	1,795,320
Planning & Neighborhood Services (101-182-00000)*	2,697,417	-	-	-
Building & Safety (101-183)	4,349,906	5,517,100	5,543,353	6,052,552
Urban Design & Mobility (101-187)	804,660	997,206	1,101,384	1,464,166
Planning (101-188)*	-	1,926,316	1,938,192	2,325,227
Neighborhood Services (101-189)*	-	1,573,512	1,591,447	1,508,204
Economic Development (101-702)**	-	2,955,374	2,918,804	3,028,185
Economic Development Projects (101-718)**	-	-	591,900	-
Total General Fund	\$ 9,694,043	\$ 14,943,660	\$ 15,744,357	\$ 16,173,654
<u>Other Funds</u>				
CDBG Fund (201-820)	\$ 370,000	\$ -	\$ -	\$ -
Housing Assistance Fund				
HCV (202-850-10180)	\$ 28,417,167	\$ 32,780,950	\$ 32,801,089	\$ 32,351,699
VASH (202-850-10860)	-	-	150,582	160,100
Total Housing Assistance Fund	\$ 28,417,167	\$ 32,780,950	\$ 32,951,671	\$ 32,511,799
Home Grant Fund				
Affordable Housing Admin (203-714)	\$ 270,118	\$ 297,654	\$ 297,654	\$ 95,900
New Construct of Owner Housing (203-840-12030)	31,420	-	-	-
New Construct Renter-Acq/Rehab (203-840-12230)	1,905,311	899,064	848,474	862,900
Total Home Grant Fund	\$ 2,206,849	\$ 1,196,718	\$ 1,146,128	\$ 958,800
Affordable Housing Trust Fund				
Affordable Housing Admin (209-714)	\$ -	\$ -	\$ -	\$ 10,000
Housing Development & Preservation (209-840)	-	-	-	10,000
Total Affordable Housing Trust Fund	\$ -	\$ -	\$ -	\$ 20,000
Begin Affordable Homeownership Fund (212-840)	\$ -	\$ 89,520	\$ 89,520	\$ 300,000
Low&Mod Income Housing Asset Fund				
Affordable Housing Admin (213-714)	\$ 322,992	\$ 334,658	\$ 336,017	\$ 1,576,257
Housing Development & Preservation (213-840-00000)	1,127,974	36,000	8,742,976	36,000
New Construct of Owner Housing (213-840-12030)	-	-	225,000	-
Total Low&Mod Income Housing Asset Fund	\$ 1,450,966	\$ 370,658	\$ 9,303,993	\$ 1,612,257
Grant Fund				
CDD Projects (216-180)	\$ 4,024,188	\$ 198,000	\$ 228,000	\$ 923,618
Economic Development Projects (216-718)	-	-	179,520	-
Total Grant Fund	\$ 4,024,188	\$ 198,000	\$ 407,520	\$ 923,618
Filming Fund (217-705)***	\$ -	\$ 526,212	\$ 526,941	\$ 481,604
Measure M Local Return Fund (222-180)****	\$ -	\$ -	\$ -	\$ 1,911,100
Air Quality Improvement Fund (251-231)	\$ 186,453	\$ 330,089	\$ 330,089	\$ 326,978
Measure R Local Return Fund (254-180)	\$ 1,375,197	\$ 2,409,800	\$ 2,409,800	\$ 400,904
Transit Prop A Local Return Fund				
CDD Projects (256-180)	\$ -	\$ 3,376,000	\$ 3,376,000	\$ -
Prop A Local Return (256-233)	3,708,188	3,821,820	3,821,820	4,202,315
Total Transit Prop A Local Return Fund	\$ 3,708,188	\$ 7,197,820	\$ 7,197,820	\$ 4,202,315

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Transit Prop C Local Return Fund				
CDD Projects (257-180)	\$ 94,600	\$ -	\$ 91,733	\$ 50,000
Prop C Local Return (257-234)	1,613,266	3,950,256	3,959,256	3,955,369
Total Transit Prop C Local Return Fund	\$ 1,707,866	\$ 3,950,256	\$ 4,050,989	\$ 4,005,369
Transit Utility Fund (258-235)	\$ 7,691,878	\$ 9,604,404	\$ 9,607,404	\$ 9,944,008
CIP Reimbursement Fund (409-180)	\$ 408,917	\$ -	\$ -	\$ 1,556,400
San Fernando Corridor Tax Share Fund (410-230)	\$ -	\$ -	\$ -	\$ 400,000
Total Other Funds	\$ 51,547,668	\$ 58,654,427	\$ 68,021,875	\$ 59,555,152
Department Grand Total	\$ 61,241,711	\$ 73,598,087	\$ 83,766,232	\$ 75,728,806

Notes:

- * Effective FY 2016-17, Code Compliance & Licensing moved from 101-182-1007 into the new Dept ID 101-189 and Planning moved from 101-182-1004 into the new Dept ID 101-188.
- ** Effective FY 2016-17, Economic Development moved from Management Services (Fund 215) to Community Development (101-702/718)
- *** Effective FY 2016-17, Filming moved from Management Services to Community Development.
- **** Effective FY 2017-18, Measure M Local Return Fund (222) was created.

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41200	Overtime	\$ 1,290	\$ -	\$ -	\$ -
41300	Hourly wages	(221)	-	-	-
Various	Benefits	154	-	-	-
42700	PERS Retirement	(256)	-	-	-
Salaries & Benefits Total		\$ 966	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 57,115	\$ -	\$ -	\$ -
44750	Liability Insurance	31	-	-	-
45450	Printing and graphics	460	-	-	-
47000	Miscellaneous	101	-	50,000	-
Maintenance & Operation Total		\$ 57,707	\$ -	\$ 50,000	\$ -
TOTAL		\$ 58,674	\$ -	\$ 50,000	\$ -

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 952,282	\$ 1,097,293	\$ 1,097,293	\$ 1,043,161
41200	Overtime	1,349	-	-	-
41300	Hourly wages	81,363	-	-	-
Various	Benefits	323,131	369,397	404,522	317,648
42700	PERS Retirement	191,885	249,536	249,536	274,594
42701	PERS cost sharing	(13,273)	(43,521)	(43,521)	(41,336)
Salaries & Benefits Total		\$ 1,536,736	\$ 1,672,705	\$ 1,707,830	\$ 1,594,067
Maintenance & Operation					
43110	Contractual services	\$ 29,219	\$ 50,000	\$ 50,000	\$ -
44120	Repairs to office equip	145	500	500	500
44200	Advertising	-	500	500	500
44351	Fleet / equip rental charge	5,143	5,143	5,143	5,143
44352	ISD service charge	157,838	199,568	199,568	138,948
44353	Building Maint. Serv. Charge	-	-	-	11,894
44450	Postage	245	500	500	500
44550	Travel	1,526	1,000	1,000	1,000
44650	Training	4,131	1,500	1,500	1,500
44750	Liability Insurance	34,552	29,736	29,736	28,268
44800	Membership & dues	2,283	2,000	2,000	2,000
45100	Books	605	-	-	-
45150	Furniture & equipment	1,182	3,500	3,500	3,500
45170	Computer hardware	348	-	-	-
45250	Office supplies	6,535	5,000	5,000	5,000
45350	General supplies	234	500	500	500
45450	Printing and graphics	194	-	-	-
46900	Business meetings	1,544	1,500	1,500	1,500
47000	Miscellaneous	927	500	500	500
Maintenance & Operation Total		\$ 246,650	\$ 301,447	\$ 301,447	\$ 201,253
TOTAL		\$ 1,783,387	\$ 1,974,152	\$ 2,009,277	\$ 1,795,320

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL BUDGET FUND - PLANNING & NEIGHBORHOOD SERVICES
101-182-00000**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 1,678,795	\$ -	\$ -	\$ -
41200	Overtime	7,058	-	-	-
41300	Hourly wages	46,122	-	-	-
Various	Benefits	456,752	-	-	-
42700	PERS Retirement	339,495	-	-	-
42701	PERS cost sharing	(36,734)	-	-	-
Salaries & Benefits Total		\$ 2,491,488	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 15,559	\$ -	\$ -	\$ -
44100	Repairs to equipment	181	-	-	-
44351	Fleet / equip rental charge	42,479	-	-	-
44352	ISD service charge	25,116	-	-	-
44450	Postage	33,131	-	-	-
44550	Travel	4,478	-	-	-
44650	Training	7,027	-	-	-
44750	Liability Insurance	58,194	-	-	-
45150	Furniture & equipment	176	-	-	-
45250	Office supplies	1,744	-	-	-
45350	General supplies	16,852	-	-	-
45450	Printing and graphics	545	-	-	-
46900	Business meetings	413	-	-	-
47000	Miscellaneous	34	-	-	-
Maintenance & Operation Total		\$ 205,929	\$ -	\$ -	\$ -
TOTAL		\$ 2,697,417	\$ -	\$ -	\$ -

Notes:

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

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

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 2,395,867	\$ 2,690,067	\$ 2,690,067	\$ 2,802,023
41200	Overtime	107,915	120,000	120,000	120,000
41300	Hourly wages	367,524	30,963	30,963	31,860
Various	Benefits	750,764	756,136	782,389	690,208
42700	PERS Retirement	489,112	616,434	616,434	746,760
42701	PERS cost sharing	(26,287)	(107,507)	(107,507)	(112,413)
Salaries & Benefits Total		\$ 4,084,895	\$ 4,106,093	\$ 4,132,346	\$ 4,278,438
Maintenance & Operation					
43110	Contractual services	\$ 82,836	\$ 177,835	\$ 177,835	\$ 291,446
44120	Repairs to office equip	-	6,200	6,200	2,600
44352	ISD service charge	-	990,535	990,535	1,211,950
44353	Building Maint. Serv. Charge	-	29,719	29,719	38,360
44450	Postage	1,329	1,000	1,000	1,000
44550	Travel	1,921	5,000	5,000	5,000
44650	Training	19,453	30,059	30,059	30,059
44700	Computer software	309	-	-	-
44750	Liability Insurance	96,473	76,630	76,630	79,899
44800	Membership & dues	3,524	2,500	2,500	2,500
45100	Books	15,235	30,000	30,000	25,000
45150	Furniture & equipment	9,855	37,529	37,529	37,529
45250	Office supplies	11,926	15,000	15,000	15,000
45300	Small tools	490	500	500	500
45350	General supplies	4,328	6,500	6,500	6,500
46900	Business meetings	641	500	500	1,000
47000	Miscellaneous	10,045	1,500	1,500	25,771
Maintenance & Operation Total		\$ 258,366	\$ 1,411,007	\$ 1,411,007	\$ 1,774,114
Capital Outlay					
51000	Capital outlay	\$ 6,646	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 6,646	\$ -	\$ -	\$ -
TOTAL		\$ 4,349,906	\$ 5,517,100	\$ 5,543,353	\$ 6,052,552

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 433,269	\$ 452,403	\$ 452,403	\$ 434,405
41200	Overtime	1,795	-	-	-
41300	Hourly wages	52,120	58,025	58,025	59,759
Various	Benefits	105,191	111,442	115,620	105,556
42700	PERS Retirement	92,743	116,283	116,283	130,515
42701	PERS cost sharing	(11,080)	(20,280)	(20,280)	(19,647)
Salaries & Benefits Total		\$ 674,037	\$ 717,873	\$ 722,051	\$ 710,588
Maintenance & Operation					
43110	Contractual services	\$ 72,292	\$ 200,000	\$ 280,000	\$ 200,000
44200	Advertising	2,075	10,000	18,000	10,000
44353	Building Maint. Serv. Charge	-	-	-	12,214
44450	Postage	96	10,000	10,000	10,000
44550	Travel	4,680	5,000	5,000	5,000
44650	Training	7,813	5,000	5,000	5,000
44700	Computer software	1,145	-	-	-
44750	Liability Insurance	16,369	13,833	13,833	13,392
44800	Membership & dues	1,355	5,000	5,000	5,000
45100	Books	262	-	-	-
45150	Furniture & equipment	7,874	5,000	5,000	5,000
45170	Computer hardware	865	-	-	-
45250	Office supplies	2,338	5,000	5,000	5,000
45300	Small tools	-	500	500	500
45350	General supplies	818	10,000	10,000	10,000
45400	Reports & publications	-	5,000	5,000	5,000
45450	Printing and graphics	2,751	-	-	-
46900	Business meetings	8,440	2,500	14,500	3,500
47000	Miscellaneous	1,450	2,500	2,500	463,972
Maintenance & Operation Total		\$ 130,623	\$ 279,333	\$ 379,333	\$ 753,578
TOTAL		\$ 804,660	\$ 997,206	\$ 1,101,384	\$ 1,464,166

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ -	\$ 1,304,857	\$ 1,304,857	\$ 1,321,177
41300	Hourly wages	-	21,271	21,271	21,897
Various	Benefits	-	179,724	191,600	293,607
42700	PERS Retirement	-	302,098	302,098	354,730
42701	PERS cost sharing	-	(52,684)	(52,684)	(53,398)
Salaries & Benefits Total		\$ -	\$ 1,755,266	\$ 1,767,142	\$ 1,938,013
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 105,000	\$ 105,000	\$ 105,000
44100	Repairs to equipment	-	5,000	5,000	5,000
44352	ISD service charge	-	-	-	159,834
44353	Building Maint. Serv. Charge	-	20,974	20,974	40,906
44450	Postage	-	20,000	20,000	20,000
44550	Travel	-	3,000	3,000	3,000
44650	Training	-	7,000	7,000	7,000
44750	Liability Insurance	-	576	576	36,398
44760	Regulatory	-	-	-	576
44800	Membership & dues	-	5,000	5,000	5,000
45150	Furniture & equipment	-	1,500	1,500	1,500
45250	Office supplies	-	2,000	2,000	2,000
45350	General supplies	-	500	500	500
47000	Miscellaneous	-	500	500	500
Maintenance & Operation Total		\$ -	\$ 171,050	\$ 171,050	\$ 387,214
TOTAL		\$ -	\$ 1,926,316	\$ 1,938,192	\$ 2,325,227

Notes:

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

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ -	\$ 858,309	\$ 858,309	\$ 912,180
41200	Overtime	-	3,500	3,500	3,500
41300	Hourly wages	-	70,698	70,698	-
Various	Benefits	-	159,617	167,552	269,023
42700	PERS Retirement	-	178,286	178,286	240,171
42701	PERS cost sharing	-	(31,093)	(31,093)	(36,155)
Salaries & Benefits Total		\$ -	\$ 1,239,317	\$ 1,247,252	\$ 1,388,719
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 6,800	\$ 6,800	\$ 6,800
44100	Repairs to equipment	-	1,500	1,500	1,500
44120	Repairs to office equip	-	500	500	500
44351	Fleet / equip rental charge	-	42,479	42,479	42,479
44352	ISD service charge	-	221,547	221,547	-
44353	Building Maint. Serv. Charge	-	20,974	20,974	-
44450	Postage	-	15,000	15,000	15,000
44650	Training	-	500	500	500
44750	Liability Insurance	-	95	95	24,816
44800	Membership & dues	-	400	400	400
45100	Books	-	500	500	500
45150	Furniture & equipment	-	3,500	3,500	3,500
45250	Office supplies	-	4,000	4,000	4,000
45300	Small tools	-	400	400	400
45350	General supplies	-	15,000	23,000	15,000
46900	Business meetings	-	500	500	500
47000	Miscellaneous	-	500	500	3,590
Maintenance & Operation Total		\$ -	\$ 334,195	\$ 342,195	\$ 119,485
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 2,000	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 2,000	\$ -
TOTAL		\$ -	\$ 1,573,512	\$ 1,591,447	\$ 1,508,204

Notes:

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

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ -	\$ 650,163	\$ 650,163	\$ 579,841
41300	Hourly wages	-	623,883	623,883	642,599
Various	Benefits	-	215,982	224,412	167,678
42700	PERS Retirement	-	254,636	254,636	295,727
42701	PERS cost sharing	-	(44,414)	(44,414)	(44,519)
Salaries & Benefits Total		\$ -	\$ 1,700,250	\$ 1,708,680	\$ 1,641,326
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 1,120,000	\$ 1,075,000	\$ 1,150,045
44120	Repairs to office equip	-	500	500	500
44200	Advertising	-	1,000	1,000	42,000
44352	ISD service charge	-	6,370	6,370	34,103
44353	Building Maint. Serv. Charge	-	14,933	14,933	20,335
44450	Postage	-	1,000	1,000	1,000
44550	Travel	-	20,000	20,000	20,000
44650	Training	-	2,500	2,500	2,500
44750	Liability Insurance	-	34,526	34,526	33,126
44800	Membership & dues	-	25,000	25,000	25,000
45050	Periodicals & newspapers	-	250	250	250
45250	Office supplies	-	1,000	1,000	1,000
45350	General supplies	-	1,000	1,000	1,000
45400	Reports & publications	-	1,000	1,000	1,000
45450	Printing and graphics	-	45	45	5,000
46900	Business meetings	-	1,000	1,000	25,000
47000	Miscellaneous	-	25,000	25,000	25,000
Maintenance & Operation Total		\$ -	\$ 1,255,124	\$ 1,210,124	\$ 1,386,859
TOTAL		\$ -	\$ 2,955,374	\$ 2,918,804	\$ 3,028,185

Notes:

* Effective FY 2016-17, Economic Development moved from Management Services (Fund 215) to Community Development (101-702/718).

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL BUDGET FUND - ECONOMIC DEVELOPMENT PROJECTS
101-718**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ 591,900	\$ -
Maintenance & Operation Total		\$ -	\$ -	\$ 591,900	\$ -
TOTAL		\$ -	\$ -	\$ 591,900	\$ -

Notes:

* Effective FY 2016-17, Economic Development moved from Management Services (Fund 215) to Community Development (101-702/718).

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 243,737	\$ -	\$ -	\$ -
41200	Overtime	2,187	-	-	-
41300	Hourly wages	(242)	-	-	-
Various	Benefits	72,274	-	-	-
42700	PERS Retirement	44,776	-	-	-
42701	PERS cost sharing	(1,538)	-	-	-
Salaries & Benefits Total		\$ 361,194	\$ -	\$ -	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 8,255	\$ -	\$ -	\$ -
45250	Office supplies	551	-	-	-
Maintenance & Operation Total		\$ 8,806	\$ -	\$ -	\$ -
TOTAL		\$ 370,000	\$ -	\$ -	\$ -

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 1,274,598	\$ 1,648,508	\$ 1,648,508	\$ 1,643,263
41200	Overtime	892	-	-	-
41300	Hourly wages	165,564	169,367	169,367	231,412
Various	Benefits	324,281	438,443	438,443	372,801
42700	PERS Retirement	264,180	406,028	406,028	483,458
42701	PERS cost sharing	(14,695)	(70,813)	(70,813)	(72,779)
Salaries & Benefits Total		\$ 2,014,820	\$ 2,591,533	\$ 2,591,533	\$ 2,658,155
Maintenance & Operation					
43080	Rent	\$ 83,460	\$ 86,440	\$ 86,440	\$ 89,803
43110	Contractual services	129,000	161,570	161,570	165,130
43112	Direct assistance	13,793,359	15,300,000	15,300,000	15,628,700
43125	Portable voucher HAP expense	12,256,010	14,400,000	14,400,000	13,524,000
44120	Repairs to office equip	84	1,000	1,000	200
44200	Advertising	-	2,000	2,000	5,200
44350	Vehicle maintenance	-	14,800	14,800	-
44351	Fleet / equip rental charge	10,441	10,441	10,441	10,441
44450	Postage	30,878	30,000	30,000	30,000
44550	Travel	1,983	6,300	6,300	7,680
44650	Training	4,449	12,500	12,500	4,000
44700	Computer software	452	-	-	-
44750	Liability Insurance	48,419	49,266	49,266	50,690
44800	Membership & dues	6,722	7,000	7,000	8,000
45100	Books	448	500	500	500
45150	Furniture & equipment	9,248	41,000	61,139	86,600
45250	Office supplies	10,214	7,000	7,000	15,000
45350	General supplies	-	100	100	100
45450	Printing and graphics	16,972	14,000	14,000	27,000
46900	Business meetings	180	500	500	500
47000	Miscellaneous	27	10,000	10,000	10,000
Maintenance & Operation Total		\$ 26,402,347	\$ 30,154,417	\$ 30,174,556	\$ 29,663,544
Capital Outlay					
51000	Capital outlay	\$ -	\$ 35,000	\$ 35,000	\$ 30,000
Capital Outlay Total		\$ -	\$ 35,000	\$ 35,000	\$ 30,000
TOTAL		\$ 28,417,167	\$ 32,780,950	\$ 32,801,089	\$ 32,351,699

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOUSING ASSISTANCE FUND - HOUSING ASSISTANCE - VASH
202-850-10860

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ 17,562	\$ 15,200
43112	Direct assistance	-	-	133,020	144,900
Maintenance & Operation Total		\$ -	\$ -	\$ 150,582	\$ 160,100
TOTAL		\$ -	\$ -	\$ 150,582	\$ 160,100

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 146,948	\$ 150,237	\$ 150,237	\$ 34,792
41300	Hourly wages	750	800	800	-
Various	Benefits	35,726	42,792	42,792	7,969
42700	PERS Retirement	29,341	34,186	34,186	9,146
42701	PERS cost sharing	(4,029)	(5,963)	(5,963)	(1,377)
Salaries & Benefits Total		\$ 208,736	\$ 222,052	\$ 222,052	\$ 50,530
Maintenance & Operation					
43080	Rent	\$ 7,950	\$ 5,960	\$ 5,960	\$ 1,616
43110	Contractual services	41,967	52,450	52,450	19,750
44120	Repairs to office equip	8	150	150	-
44200	Advertising	1,532	1,200	1,200	1,200
44450	Postage	1	500	500	-
44550	Travel	-	250	250	250
44650	Training	-	500	500	500
44700	Computer software	-	500	500	-
44750	Liability Insurance	4,963	4,092	4,092	942
44800	Membership & dues	-	500	500	-
45150	Furniture & equipment	333	1,500	1,500	2,000
45250	Office supplies	316	500	500	-
45450	Printing and graphics	4,312	2,000	2,000	-
46900	Business meetings	-	500	500	500
47000	Miscellaneous	-	5,000	5,000	18,612
Maintenance & Operation Total		\$ 61,382	\$ 75,602	\$ 75,602	\$ 45,370
TOTAL		\$ 270,118	\$ 297,654	\$ 297,654	\$ 95,900

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 9,130	\$ -	\$ -	\$ -
Various	Benefits	2,956	-	-	-
42700	PERS Retirement	1,891	-	-	-
42701	PERS cost sharing	(272)	-	-	-
Salaries & Benefits Total		\$ 13,705	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 10,455	\$ -	\$ -	\$ -
43112	Direct assistance	6,953	-	-	-
44750	Liability Insurance	307	-	-	-
Maintenance & Operation Total		\$ 17,714	\$ -	\$ -	\$ -
TOTAL		\$ 31,420	\$ -	\$ -	\$ -

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 16,440	\$ -	\$ -	\$ -
Various	Benefits	4,993	-	-	-
42700	PERS Retirement	3,405	-	-	-
42701	PERS cost sharing	(489)	-	-	-
Salaries & Benefits Total		\$ 24,349	\$ -	\$ -	\$ -
Maintenance & Operation					
43112	Direct assistance	\$ 1,880,410	\$ 899,064	\$ 848,474	\$ 862,900
44750	Liability Insurance	552	-	-	-
Maintenance & Operation Total		\$ 1,880,962	\$ 899,064	\$ 848,474	\$ 862,900
TOTAL		\$ 1,905,311	\$ 899,064	\$ 848,474	\$ 862,900

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
AFFORDABLE HOUSING TRUST FUND - AFFORDABLE HOUSING ADMIN
209-714

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation				
47000 Miscellaneous	\$ -	\$ -	\$ -	\$ 10,000
Maintenance & Operation Total	\$ -	\$ -	\$ -	\$ 10,000
TOTAL	\$ -	\$ -	\$ -	\$ 10,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
AFFORDABLE HOUSING TRUST FUND - HOUSING DEVELOPMENT & PRESERVATION
209-840**

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation				
47000 Miscellaneous	\$ -	\$ -	\$ -	\$ 10,000
Maintenance & Operation Total	\$ -	\$ -	\$ -	\$ 10,000
TOTAL	\$ -	\$ -	\$ -	\$ 10,000

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation				
43112 Direct assistance	\$ -	\$ 89,520	\$ 89,520	\$ 300,000
Maintenance & Operation Total	\$ -	\$ 89,520	\$ 89,520	\$ 300,000
TOTAL	\$ -	\$ 89,520	\$ 89,520	\$ 300,000

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 152,346	\$ 141,019	\$ 141,019	\$ 255,256
41300	Hourly wages	775	800	800	2,688
Various	Benefits	37,596	38,435	39,794	68,607
42700	PERS Retirement	31,340	32,043	32,043	67,258
42701	PERS cost sharing	(4,349)	(5,588)	(5,588)	(10,124)
Salaries & Benefits Total		\$ 217,708	\$ 206,709	\$ 208,068	\$ 383,685
Maintenance & Operation					
43080	Rent	\$ 7,950	\$ 6,960	\$ 6,960	\$ 9,597
43110	Contractual services	33,016	70,450	70,450	1,109,000
43150	Cost allocation charge	52,375	24,432	24,432	24,263
44120	Repairs to office equip	8	250	250	250
44200	Advertising	-	1,500	1,500	900
44352	ISD service charge	5,079	5,014	5,014	12,872
44450	Postage	401	2,000	2,000	4,000
44550	Travel	45	1,000	1,000	3,200
44650	Training	-	500	500	1,500
44700	Computer software	113	-	-	-
44750	Liability Insurance	5,145	3,843	3,843	6,990
44760	Regulatory	50	-	-	-
44800	Membership & dues	-	1,000	1,000	500
45150	Furniture & equipment	344	3,000	3,000	3,500
45250	Office supplies	381	500	500	1,000
45350	General supplies	125	-	-	-
45450	Printing and graphics	65	2,000	2,000	9,500
46900	Business meetings	165	500	500	500
47000	Miscellaneous	23	5,000	5,000	5,000
Maintenance & Operation Total		\$ 105,284	\$ 127,949	\$ 127,949	\$ 1,192,572
TOTAL		\$ 322,992	\$ 334,658	\$ 336,017	\$ 1,576,257

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW&MOD INCOME HOUSING ASSET FUND - HOUSING DEVELOPMENT & PRESERVATION
213-840-00000**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43112	Direct assistance	\$ 1,127,974	\$ -	\$ 2,700,000	\$ -
47000	Miscellaneous	-	36,000	36,000	36,000
Maintenance & Operation Total		\$ 1,127,974	\$ 36,000	\$ 2,736,000	\$ 36,000
Capital Improvement					
53400	Capitalized property	\$ -	\$ -	\$ 6,006,976	\$ -
Capital Improvement Total		\$ -	\$ -	\$ 6,006,976	\$ -
TOTAL		\$ 1,127,974	\$ 36,000	\$ 8,742,976	\$ 36,000

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW&MOD INCOME HOUSING ASSET FUND - HOUSING DEVELOPMENT & PRESERVATION - NEW
CONSTRUCTION OF OWNER HOUSING
213-840-12030

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation				
43112 Direct assistance	\$ -	\$ -	\$ 225,000	\$ -
47000 Miscellaneous	-	-	-	-
Maintenance & Operation Total	\$ -	\$ -	\$ 225,000	\$ -
TOTAL	\$ -	\$ -	\$ 225,000	\$ -

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 4,837	\$ -	\$ 30,000	\$ 59,530
41300	Hourly wages	27,268	-	-	30,634
Various	Benefits	4,260	-	-	11,581
42700	PERS Retirement	3,543	-	-	23,936
42701	PERS cost sharing	(144)	-	-	(3,603)
Salaries & Benefits Total		\$ 39,765	\$ -	\$ 30,000	\$ 122,078
Maintenance & Operation					
43110	Contractual services	\$ 137,140	\$ -	\$ -	\$ -
44750	Liability Insurance	1,079	-	-	2,444
45350	General supplies	470	-	-	-
Maintenance & Operation Total		\$ 138,689	\$ -	\$ -	\$ 2,444
Capital Improvement					
53160	Planning, survey, design	\$ 55,603	\$ 198,000	\$ 198,000	\$ -
Capital Improvement Total		\$ 55,603	\$ 198,000	\$ 198,000	\$ -
Capital Outlay					
51000	Capital outlay	\$ 3,790,131	\$ -	\$ -	\$ 799,096
Capital Outlay Total		\$ 3,790,131	\$ -	\$ -	\$ 799,096
TOTAL		\$ 4,024,188	\$ 198,000	\$ 228,000	\$ 923,618

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRANT FUND - ECONOMIC DEVELOPMENT PROJECTS
216-718**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ 179,520	\$ -
Maintenance & Operation Total		\$ -	\$ -	\$ 179,520	\$ -
TOTAL		\$ -	\$ -	\$ 179,520	\$ -

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ -	\$ 74,911	\$ 74,911	\$ 74,011
41200	Overtime	-	240,000	240,000	218,000
Various	Benefits	-	60,588	61,317	58,651
42700	PERS Retirement	-	17,025	17,025	19,376
42701	PERS cost sharing	-	(2,969)	(2,969)	(2,916)
Salaries & Benefits Total		\$ -	\$ 389,555	\$ 390,284	\$ 367,122
Maintenance & Operation					
43150	Cost allocation charge	\$ -	\$ 127,444	\$ 127,444	\$ 49,650
44352	ISD service charge	-	678	678	8,824
44353	Building Maint. Serv. Charge	-	-	-	48,095
44750	Liability Insurance	-	8,535	8,535	7,913
Maintenance & Operation Total		\$ -	\$ 136,657	\$ 136,657	\$ 114,482
TOTAL		\$ -	\$ 526,212	\$ 526,941	\$ 481,604

Notes:

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

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
MEASURE M LOCAL RETURN FUND - CDD PROJECTS
222-180**

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ -	\$ 1,200,000
Maintenance & Operation Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,200,000</u>
Capital Improvement				
51200 Other improvements	\$ -	\$ -	\$ -	\$ 711,100
Capital Improvement Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 711,100</u>
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,911,100</u></u>

Notes:

* New fund beginning FY 2017-18.

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41300	Hourly wages	\$ -	\$ 11,181	\$ 11,181	\$ 11,516
Various	Benefits	115,994	179,806	179,806	179,561
Salaries & Benefits Total		\$ 115,994	\$ 190,987	\$ 190,987	\$ 191,077
Maintenance & Operation					
43110	Contractual services	\$ 45,791	\$ 86,000	\$ 86,000	\$ 86,000
43150	Cost allocation charge	2,307	6,899	6,899	3,689
44120	Repairs to office equip	-	2,300	2,300	2,300
44450	Postage	-	200	200	200
44650	Training	338	-	-	-
44750	Liability Insurance	-	303	303	312
44760	Regulatory	-	2,000	2,000	2,000
44800	Membership & dues	9,144	8,000	8,000	8,000
45250	Office supplies	603	1,400	1,400	1,400
45350	General supplies	11,774	25,000	25,000	25,000
45450	Printing and graphics	-	2,000	2,000	2,000
46900	Business meetings	311	300	300	300
47000	Miscellaneous	193	4,700	4,700	4,700
Maintenance & Operation Total		\$ 70,459	\$ 139,102	\$ 139,102	\$ 135,901
TOTAL		\$ 186,453	\$ 330,089	\$ 330,089	\$ 326,978

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 9,616	\$ -	\$ -	\$ -
Various	Benefits	529	-	-	-
Salaries & Benefits Total		\$ 10,145	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 124,830	\$ 34,800	\$ 34,800	\$ -
44550	Travel	921	-	-	-
44650	Training	1,000	-	-	-
44750	Liability Insurance	323	-	-	-
45600	A & G overhead	3,913	-	-	-
Maintenance & Operation Total		\$ 130,987	\$ 34,800	\$ 34,800	\$ -
Capital Improvement					
52100	Construction	\$ -	\$ 2,375,000	\$ 2,375,000	\$ -
53160	Planning, survey, design	108,198	-	-	-
Capital Improvement Total		\$ 108,198	\$ 2,375,000	\$ 2,375,000	\$ -
Capital Outlay					
51000	Capital outlay	\$ 1,125,867	\$ -	\$ -	\$ 400,904
Capital Outlay Total		\$ 1,125,867	\$ -	\$ -	\$ 400,904
TOTAL		\$ 1,375,197	\$ 2,409,800	\$ 2,409,800	\$ 400,904

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Capital Improvement				
52100 Construction	\$ -	\$ 3,376,000	\$ 3,376,000	\$ -
Capital Improvement Total	<u>\$ -</u>	<u>\$ 3,376,000</u>	<u>\$ 3,376,000</u>	<u>\$ -</u>
TOTAL	<u>\$ -</u>	<u>\$ 3,376,000</u>	<u>\$ 3,376,000</u>	<u>\$ -</u>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 111,135	\$ 116,533	\$ 116,533	\$ 89,755
41200	Overtime	1,488	-	-	-
41300	Hourly wages	18,136	33,011	33,011	17,024
Various	Benefits	39,268	42,450	42,450	30,704
42700	PERS Retirement	22,633	30,215	30,215	28,229
42701	PERS cost sharing	(1,758)	(5,269)	(5,269)	(4,250)
Salaries & Benefits Total		\$ 190,902	\$ 216,940	\$ 216,940	\$ 161,462
Maintenance & Operation					
43080	Rent	\$ 3,849	\$ 7,300	\$ 7,300	\$ 2,165
43110	Contractual services	60,014	315,000	315,000	422,000
43126	PALR subsidy to Transit Util	3,425,393	3,240,989	3,240,989	3,592,508
43150	Cost allocation charge	22,831	13,089	13,089	16,836
44200	Advertising	-	300	300	300
44450	Postage	-	200	200	200
44750	Liability Insurance	4,393	4,052	4,052	2,894
44800	Membership & dues	575	600	600	600
45150	Furniture & equipment	-	20,000	20,000	-
45250	Office supplies	42	500	500	500
45350	General supplies	159	2,500	2,500	2,500
46900	Business meetings	30	100	100	100
47000	Miscellaneous	-	250	250	250
Maintenance & Operation Total		\$ 3,517,287	\$ 3,604,880	\$ 3,604,880	\$ 4,040,853
TOTAL		\$ 3,708,188	\$ 3,821,820	\$ 3,821,820	\$ 4,202,315

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation				
43111 Construction services	\$ 94,600	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 94,600	\$ -	\$ -	\$ -
Capital Improvement				
52100 Construction	\$ -	\$ -	\$ 49,733	\$ 50,000
52130 Pedestrian ways & bikepaths	-	-	42,000	-
Capital Improvement Total	\$ -	\$ -	\$ 91,733	\$ 50,000
TOTAL	\$ 94,600	\$ -	\$ 91,733	\$ 50,000

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 208,768	\$ 286,553	\$ 286,553	\$ 255,977
41200	Overtime	172	-	-	3,300
41300	Hourly wages	46,873	77,960	77,960	81,539
Various	Benefits	47,567	71,084	71,084	63,504
42700	PERS Retirement	46,872	79,362	79,362	84,622
42701	PERS cost sharing	(5,367)	(13,841)	(13,841)	(12,739)
Salaries & Benefits Total		\$ 344,886	\$ 501,118	\$ 501,118	\$ 476,203
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 2,350	\$ 11,000	\$ 11,000	\$ 11,000
43060	Utilities	47,610	56,000	56,000	58,800
43080	Rent	5,541	5,278	5,278	5,930
43110	Contractual services	244,339	343,488	343,488	361,592
43127	PCLR subsidy to Transi Util	948,271	3,000,000	3,003,000	3,000,000
43150	Cost allocation charge	10,819	16,244	16,244	19,359
44200	Advertising	-	300	300	300
44450	Postage	16	200	200	200
44650	Training	130	-	-	-
44750	Liability Insurance	8,600	9,878	9,878	9,235
44800	Membership & dues	-	-	6,000	6,000
45170	Computer hardware	153	-	-	-
45250	Office supplies	158	1,200	1,200	1,200
45350	General supplies	198	5,300	5,300	5,300
46900	Business meetings	195	250	250	250
Maintenance & Operation Total		\$ 1,268,380	\$ 3,449,138	\$ 3,458,138	\$ 3,479,166
TOTAL		\$ 1,613,266	\$ 3,950,256	\$ 3,959,256	\$ 3,955,369

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 264,879	\$ 310,108	\$ 310,108	\$ 342,695
41300	Hourly wages	6,681	15,193	15,193	12,733
Various	Benefits	56,370	74,551	74,551	68,404
42700	PERS Retirement	53,971	74,196	74,196	93,880
42701	PERS cost sharing	(6,902)	(12,938)	(12,938)	(14,131)
Salaries & Benefits Total		\$ 375,000	\$ 461,110	\$ 461,110	\$ 503,581
Maintenance & Operation					
43080	Rent	\$ 15,871	\$ 15,310	\$ 15,310	\$ 15,854
43110	Contractual services	7,195,881	8,981,971	8,981,971	9,260,432
43150	Cost allocation charge	69,807	45,097	45,097	62,410
44100	Repairs to equipment	-	500	500	500
44200	Advertising	518	7,400	10,400	7,400
44450	Postage	270	800	800	800
44550	Travel	1,701	2,100	2,100	2,100
44650	Training	3,092	3,200	3,200	3,200
44700	Computer software	3,336	6,000	6,000	6,000
44750	Liability Insurance	9,344	8,816	8,816	9,631
44760	Regulatory	3,046	-	-	-
44800	Membership & dues	510	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	537	2,500	2,500	2,500
45350	General supplies	2,241	10,000	10,000	10,000
45450	Printing and graphics	10,482	44,000	44,000	44,000
46900	Business meetings	227	300	300	300
47000	Miscellaneous	14	300	300	300
Maintenance & Operation Total		\$ 7,316,878	\$ 9,143,294	\$ 9,146,294	\$ 9,440,427
TOTAL		\$ 7,691,878	\$ 9,604,404	\$ 9,607,404	\$ 9,944,008

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Capital Improvement					
51200	Other improvements	\$ -	\$ -	\$ -	\$ 1,556,400
53160	Planning, survey, design	408,917	-	-	-
Capital Improvement Total		\$ 408,917	\$ -	\$ -	\$ 1,556,400
TOTAL		\$ 408,917	\$ -	\$ -	\$ 1,556,400

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
SAN FERNANDO CORRIDOR TAX SHARE FUND - SF CORRIDOR TAX SHARE-CITY
410-230**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Capital Improvement					
51200	Other improvements	\$ -	\$ -	\$ -	\$ 400,000
Capital Improvement Total		\$ -	\$ -	\$ -	\$ 400,000
TOTAL		\$ -	\$ -	\$ -	\$ 400,000

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

Classification	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<u>Salaried Positions</u>				
Accountant II	0.85	0.85	0.85	0.85
Accounting Manager	0.10	0.10	0.10	0.10
Accounting Supervisor	0.15	0.15	0.15	0.15
Accounts Payable Supervisor	0.15	0.15	0.15	0.15
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Officer/CDD	2.00	2.00	2.00	2.00
Assistant Code Compliance Inspector	3.00	3.00	2.50	1.00
Assistant Permit Services Technician	3.00	3.00	3.00	3.00
Assistant City Attorney	0.79	0.69	0.69	0.69
Assistant Transit Manager	1.00	1.00	1.00	1.00
Associate Code Compliance Inspector	1.00	1.00	-	2.00
Associate Permit Services Technician	5.00	5.00	4.00	4.00
Budget Assistant	0.20	0.20	0.20	0.20
Building Code Specialist II	3.00	3.00	3.00	3.00
Building Code Specialist III	2.00	2.00	2.00	2.00
Building Official	1.00	1.00	1.00	1.00
Code Compliance Inspector	3.00	3.00	5.00	5.00
Community Development Supervisor	1.00	1.00	1.00	1.00
Customer Service Ops Supervisor/Steno	1.00	1.00	1.00	1.00
Customer Service Representative	6.00	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	3.00	3.00	3.00	3.00
Director of Community Development	1.00	1.00	1.00	1.00
Director of Economic Development	1.00	1.00	1.00	-
Economic Dev Admin Assistant	1.00	1.00	1.00	1.00
Economic Development Coordinator	2.00	2.00	2.00	2.00
Executive Analyst	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Housing Advisor	5.00	5.00	5.00	5.00
Housing Analyst	2.00	2.00	2.00	2.00
Housing Associate	-	-	1.00	1.00
Housing Systems Analyst	1.00	1.00	1.00	1.00
Housing Technician	2.00	2.00	2.00	2.00
HVAC Inspector	1.00	1.00	1.00	1.00
Inspector I	4.00	4.00	4.00	4.00
Inspector II	3.00	3.00	3.00	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	3.00	3.00
Permit Specialist/Filming	0.70	0.70	0.70	0.70
Planner	4.00	4.00	4.00	4.00
Planning Assistant	3.00	3.00	3.00	3.00
Police Services Assistant	0.50	0.50	0.50	0.50
Principal Admin Officer/CDD	-	1.00	-	-
Principal Building Code Specialist	2.00	2.00	2.00	2.00
Principal Development Officer	1.00	1.00	1.00	1.00
Principal Economic Development Officer	1.00	1.00	1.00	1.00
Principal Housing Coordinator	1.00	1.00	1.00	1.00
Principal Housing Project Manager	1.00	1.00	1.00	1.00
Principal Housing Supervisor	-	1.00	-	-
Principal Inspection Supervisor	2.00	2.00	2.00	2.00

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

Classification	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18			
Principal Neighborhood Services Supervisor	1.00	1.00	1.00	1.00			
Principal Planner	2.00	2.00	2.00	2.00			
Program Coordinator	1.00	1.00	1.00	1.00			
Program Specialist	2.00	2.00	2.00	1.00			
Sr. Administrative Officer	2.00	1.00	2.00	2.00			
Sr. Code Compliance Inspector	-	-	1.00	1.00			
Sr. Community Development Supervisor	1.00	-	1.00	1.00			
Sr. Development Officer	1.00	1.00	1.00	1.00			
Sr. Housing Advisor	3.00	3.00	3.00	3.00			
Sr. Inspector	1.00	1.00	1.00	1.00			
Sr. Office Services Specialist	3.00	3.00	2.00	2.00			
Sr. Office Specialist	2.00	2.00	2.00	2.00			
Sr. Permit Services Technician	2.00	2.00	2.00	2.00			
Sr. Planner	5.75	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	1.00			
Urban Designer	1.00	1.00	1.00	1.00			
Total Salaried Positions	<u>118.19</u>	<u>118.09</u>	<u>119.59</u>	<u>118.09</u>			
Hourly Positions							
	*	*	*	*			
Administrative Assistant	-	0.75	(2)	0.75	(2)		
Administrative Intern	-	-	-	1.00	(1)		
Building Inspector	2.92	(4) 1.92	(3)	1.92	(3) 0.46	(1)	
City Resource Specialist	1.48	(3) 2.65	(5)	2.65	(5)	1.71	(3)
Customer Service Representative	0.63	(1)	-	-	-	1.63	(2)
GIS Analyst	-	2.00	(2)	2.00	(2)	0.44	(1)
Hourly City Worker	14.68	(18) 18.45	(27)	18.45	(27)	9.68	(18)
Housing Advisor	0.92	(2) 0.46	(1)	0.46	(1)	0.46	(1)
Housing Associate	-	-	-	-	-	0.90	(1)
Inspector I	-	4.00	(4)	4.00	(4)	3.00	(3)
Office Specialist I	1.00	(1)	-	-	-	-	-
Planning Assistant	1.00	(1) 4.01	(6)	4.01	(6)	1.97	(4)
Program Specialist	-	-	-	-	-	0.31	(1)
Sr. Planner	-	0.50	(1)	0.50	(1)	0.50	(1)
Total Hourly FTE Positions	<u>22.63</u>	<u>34.74</u>	<u>34.74</u>	<u>34.74</u>	<u>22.81</u>		
Appointed Officials							
Agency/Housing Authority Members***	7.00	7.00	7.00	7.00			
Total Appointed Officials	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>			
Community Development Department Total	<u>140.82</u>	<u>152.83</u>	<u>154.33</u>	<u>140.90</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 the Community Development Department.

*** Positions housed within 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.