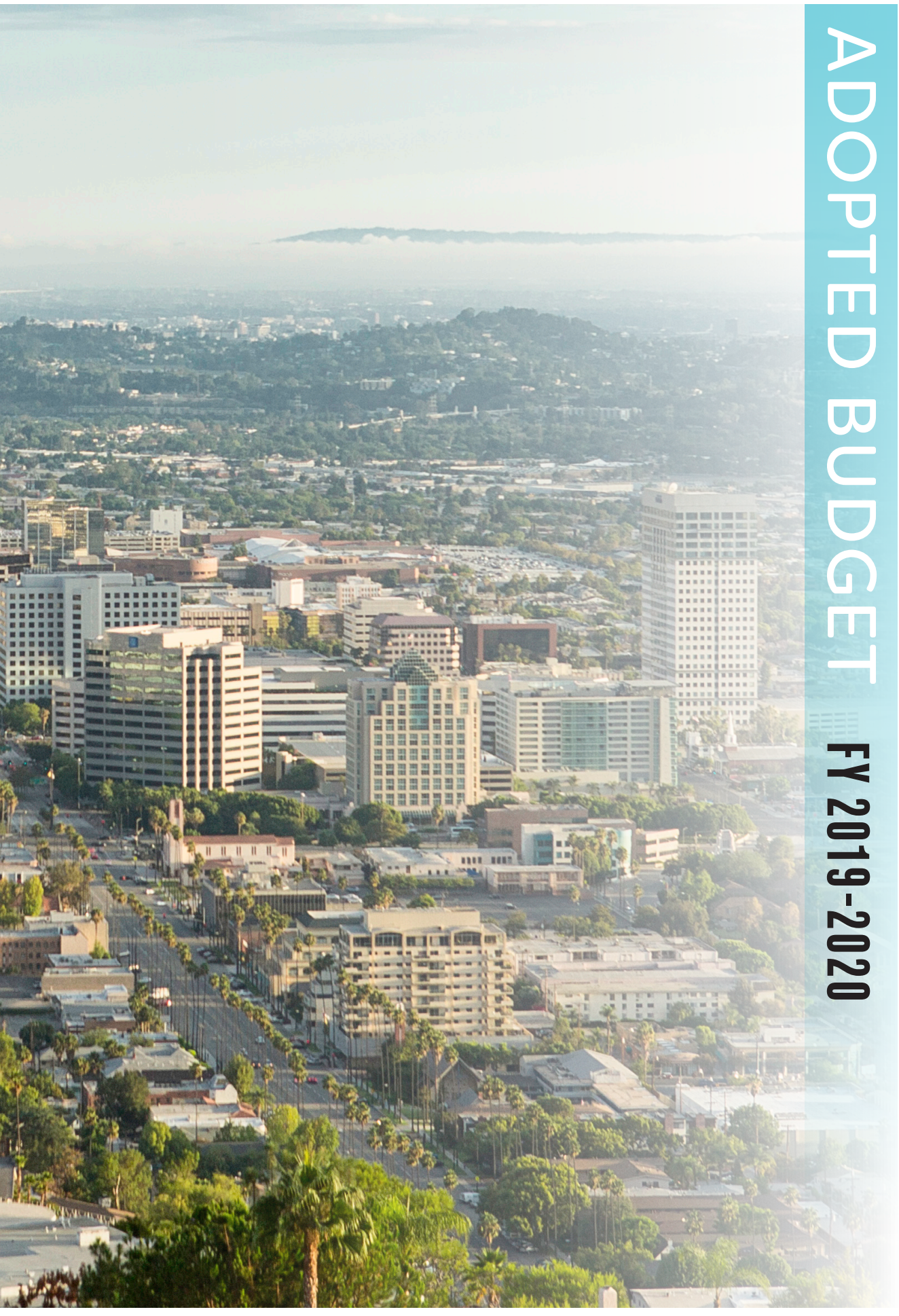
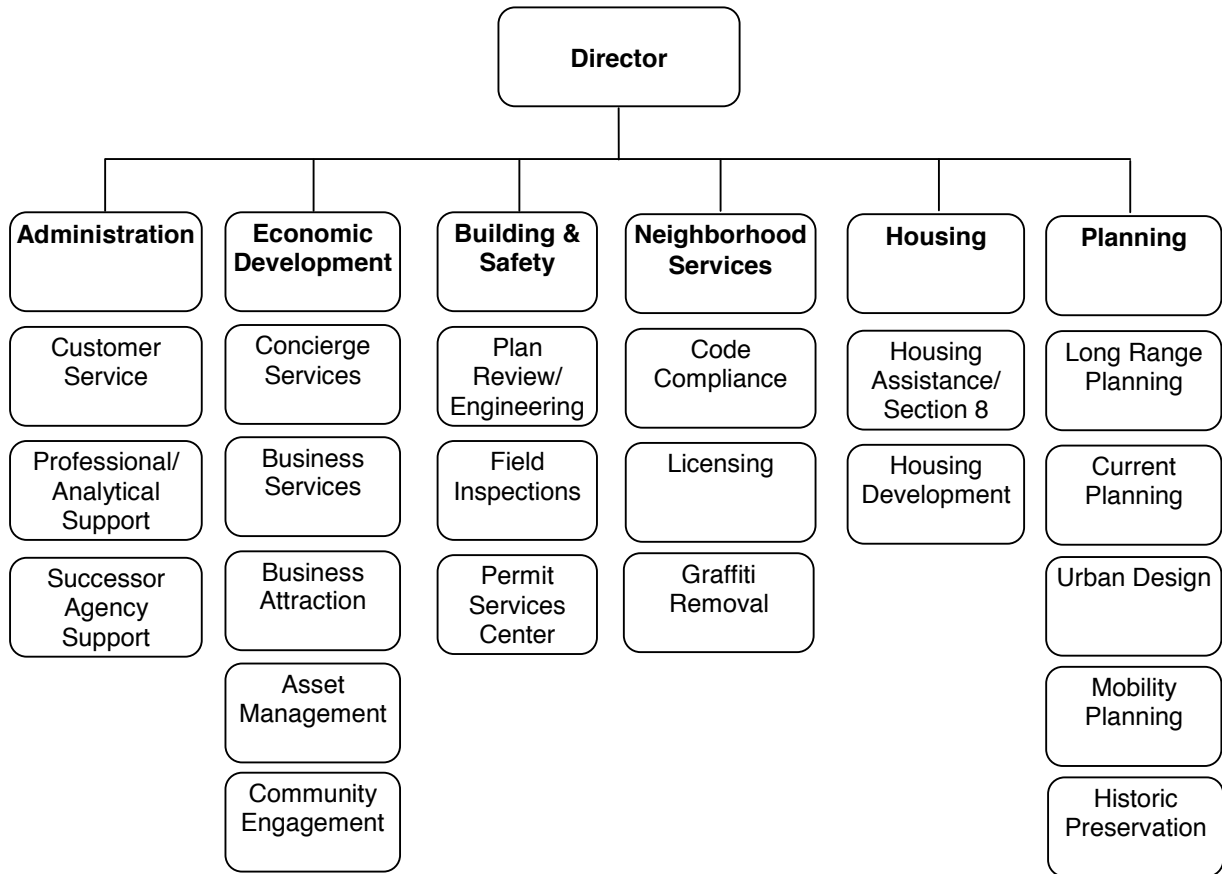


ADOPTED BUDGET

FY 2019-2020



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 six divisions:

- **Administration:** Carries out the administrative, customer service, human resources, budgetary, financial, legislative, grant, community engagement, and office and records management functions for all operational divisions within CDD.
- **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.
- **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. Economic Development also offers Concierge Services, ensuring expedited review and permitting for major development projects with an emphasis on customer service.
- **Housing:** Provides rental assistance, development assistance and preservation of affordable housing for lower income households.
- **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). Also combines design, preservation and mobility planning 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; and implements technology improvements aimed at increasing operational efficiency. 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

CITY OF GLENDALE COMMUNITY DEVELOPMENT

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 ***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 in implementing economic development priorities in order to stimulate job growth, economic activity and physical improvements within the City. The Concierge Services team is part of the City's effort to provide business-friendly economic development programming by cohesively bringing all departments together to support the business community. 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 Community Engagement Section of Economic Development coordinates special projects for the department, including community outreach. The team utilizes various communication tools and participatory multi-media design techniques to educate and engage community members in guiding the future of Glendale.

The ***Housing Division*** develops and preserves affordable housing opportunities for people of lower income. This Division administers five sources of funds: 1) Federal Section 8 Housing Choice Voucher for rental assistance, 2) Federal HOME, 3) State BEGIN Program, 4) Glendale Affordable Housing Trust Fund, and 5) 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 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 zoning code and processing development applications (variances, conditional use permits, subdivisions, design review, environmental review, etc.) to ensure they are in compliance with regulatory codes. 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.

This division also combines design review, historic preservation and mobility planning 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 creates 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 Mobility Planning Section provides an efficient and safe transportation system for residents, businesses and visitors alike. It is responsible 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

CITY OF GLENDALE COMMUNITY DEVELOPMENT

partners with community organizations to encourage and plan for environmentally sound commuting options and shared rides.

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

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.

CITY OF GLENDALE COMMUNITY DEVELOPMENT

CDD works on comprehensive planning policies (such as the 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 and work 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.

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 entertainment uses. 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.

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

CITY OF GLENDALE COMMUNITY DEVELOPMENT

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 also monitors compliance with various housing bills/laws 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.

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 to continue to improve mobility in the region. CDD also works with Public Works Department to provide 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.

CITY OF GLENDALE

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 currently working with the City Council to activate Artsakh Avenue, a recently renamed section of 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 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
<u>General Fund</u>				
Administration (1010-0010)	\$ 1,528,486	\$ 2,089,031	\$ 2,089,031	\$ 1,231,855
Projects (1010-0020)	282,879	-	(238,015)*	-
Planning (1010-2500)	2,248,519	3,266,928	3,438,928	3,725,893
Building & Safety (1010-2501)	6,104,155	6,547,833	6,547,833	6,892,250
Urban Design & Mobility (1010-2502)	859,374	732,088	732,088	748,330
Neighborhood Services (1010-2508)	1,538,946	1,818,782	1,818,782	2,184,613
Economic Development (1010-2511)	2,123,772	3,010,656	3,010,656	1,852,916
Housing Outreach (1010-2523)	-	-	325,000	-
Measure S CDD (1010-2524)	-	-	-	5,330,000
Total General Fund	\$ 14,686,132	\$ 17,465,318	\$ 17,724,303	\$ 21,965,857
<u>Other Funds</u>				
Housing Assistance Fund (2020)	\$ 31,568,837	\$ 38,029,143	\$ 38,185,573	\$ 39,377,685
Home Grant Fund (2030)	417,692	1,669,297	1,704,297	2,270,152
Affordable Housing Trust Fund (2090)	-	24,739	49,739	206,660
BEGIN Affordable Homeownership Fund (2120)	-	300,000	300,000	300,000
Low&Mod Income Housing Asset Fund (2130)	1,157,330	1,660,143	1,722,643	988,051
Miscellaneous Grant Fund (2160)	928,218	-	300,000	-
Filming Fund (2170)**	584,209	-	-	-
Air Quality Improvement Fund (2510)	167,788	334,283	334,283	349,003
Measure R Local Return Fund (2540)***	576,510	-	-	-
Transit Prop A Local Return Fund***				
Projects (2560-0020)	\$ 11,320	\$ -	\$ -	\$ -
Prop A Local Return (2560-2505)	3,261,708	-	-	-
Total Prop A Local Return Fund	\$ 3,273,028	\$ -	\$ -	\$ -
Transit Prop C Local Return Fund***				
Projects (2570-0020)	\$ 65,102	\$ -	\$ -	\$ -
Prop C Local Return (2570-2506)	2,682,430	-	-	-
Total Prop C Local Return Fund	\$ 2,747,532	\$ -	\$ -	\$ -

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

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Transit Utility Fund***				
Projects (2580-0020)	\$ 1,757	\$ -	\$ -	\$ -
Transit (2580-2507)	8,157,819	-	-	-
Total Prop A Local Return Fund	\$ 8,159,576	\$ -	\$ -	\$ -
 Capital Improvement Fund (4010)	 \$ -	 \$ 6,530,000	 \$ 6,768,015	 \$ -
Measure S Capital Improvement Fund (4011)	-	-	-	20,000,000
CIP Reimbursement Fund (4090)	1,343,488	-	500,000	-
San Fernando Corridor Tax Share Fund (4100)	54,344	-	-	-
 Total Other Funds	 \$ 50,978,552	 \$ 48,547,605	 \$ 49,864,550	 \$ 63,491,551
 Department Grand Total	 \$ 65,664,684	 \$ 66,012,923	 \$ 67,588,853	 \$ 85,457,408

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.

** In FY 2018-19, the Filming Fund (2170) was moved out of Community Development Department and into Management Services Department and in FY 2019-20, it was shifted into the General Fund (1010). Prior year detail is included in Community Development Department while FY 2018-19 and FY 2019-20 budget detail are reflected within the Management Services Department.

*** In FY 2018-19, all of the Transit funds (2540, 2560, 2570, 2580) moved from Community Development Department to Public Works Department. Prior year detail is included in Community Development Department while FY 2018-19 and FY 2019-20 budget detail are reflected within the Public Works Department.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL BUDGET FUND - ADMINISTRATION
(1010-0010)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 859,645	\$ 1,241,375	\$ 1,241,375	\$ 659,982
41200	Overtime	3,815	-	-	-
41300	Hourly wages	160	-	-	-
Various	Benefits	242,236	312,215	312,215	160,924
42700	PERS retirement	222,680	368,814	368,814	221,356
42701	PERS cost sharing	(33,915)	(49,653)	(49,653)	(26,046)
42799	Salary charges in (out)	-	(21,003)	(21,003)	-
Salaries & Benefits Total		\$ 1,294,620	\$ 1,851,748	\$ 1,851,748	\$ 1,016,216
Maintenance & Operation					
43110	Contractual services	\$ 33,947	\$ -	\$ -	\$ -
44120	Repairs to office equipment	-	500	500	500
44200	Advertising	-	500	500	500
44450	Postage	148	500	500	500
44550	Travel	1,057	1,000	1,000	1,000
44650	Training	1,070	1,500	1,500	1,500
44800	Membership and dues	534	2,000	2,000	2,000
45050	Periodicals and newspapers	13	-	-	-
45100	Books	449	-	-	-
45150	Furniture and equipment	1,819	3,500	3,500	3,500
45170	Computer hardware	1,696	-	-	-
45250	Office supplies	6,993	5,000	5,000	5,000
45350	General supplies	1,257	500	500	500
45656	Charges to other departments	-	(472)	(472)	-
45681	Business meetings	771	1,500	1,500	750
45682	Miscellaneous	4,668	500	500	500
46008	Fleet equipment rental charge	5,143	4,371	4,371	2,101
46009	ISD service charge	138,948	161,996	161,996	151,899
46010	Building maint service charge	11,894	10,942	10,942	17,339
46011	Liability Insurance	23,458	43,446	43,446	28,050
Maintenance & Operation Total		\$ 233,865	\$ 237,283	\$ 237,283	\$ 215,639
Total		\$ 1,528,486	\$ 2,089,031	\$ 2,089,031	\$ 1,231,855

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL BUDGET FUND - PROJECTS
(1010-0020)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation					
43110	Contractual services	\$ 244,401	\$ -	\$ (238,015)*	\$ -
44200	Advertising	2,121	-	-	-
44650	Training	6,233	-	-	-
45350	General supplies	503	-	-	-
45681	Business meetings	1,556	-	-	-
45682	Miscellaneous	28,065	-	-	-
Maintenance & Operation Total		\$ 282,879	\$ -	\$ (238,015)	\$ -
Total		\$ 282,879	\$ -	\$ (238,015)	\$ -

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
GENERAL BUDGET FUND - PLANNING
(1010-2500)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 1,384,463	\$ 2,030,466	\$ 2,030,466	\$ 2,271,207
41200	Overtime	843	-	-	-
41300	Hourly wages	17,594	22,758	22,758	22,422
Various	Benefits	284,234	403,284	403,284	503,366
42700	PERS retirement	291,777	610,005	610,005	770,566
42701	PERS cost sharing	(44,652)	(82,129)	(82,129)	(90,665)
42799	Salary charges in (out)	-	(93,810)	(93,810)	(170,904)
Salaries & Benefits Total		\$ 1,934,258	\$ 2,890,574	\$ 2,890,574	\$ 3,305,992
Maintenance & Operation					
43110	Contractual services	\$ 43,766	\$ 105,000	\$ 277,000	\$ 105,000
44100	Repairs to equipment	-	5,000	5,000	5,000
44200	Advertising	1,450	-	-	-
44450	Postage	25,865	20,000	20,000	20,000
44550	Travel	2,178	3,000	3,000	3,000
44650	Training	79	7,000	7,000	7,000
44760	Regulatory	-	576	576	576
44800	Membership and dues	3,375	5,000	5,000	5,000
45150	Furniture and equipment	1,263	1,500	1,500	1,500
45170	Computer hardware	808	-	-	-
45250	Office supplies	1,637	2,000	2,000	2,000
45350	General supplies	6	500	500	500
45450	Printing and graphics	1,473	-	-	-
45656	Charges to other departments	-	(2,292)	(2,292)	-
45681	Business meetings	160	-	-	750
45682	Miscellaneous	50	500	500	500
46009	ISD service charge	160,642	119,705	119,705	129,103
46010	Building maint service charge	40,906	37,003	37,003	42,481
46011	Liability Insurance	30,604	71,862	71,862	97,491
Maintenance & Operation Total		\$ 314,261	\$ 376,354	\$ 548,354	\$ 419,901
Total		\$ 2,248,519	\$ 3,266,928	\$ 3,438,928	\$ 3,725,893

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL BUDGET FUND - BUILDING & SAFETY
(1010-2501)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 2,880,578	\$ 3,139,515	\$ 3,139,515	\$ 3,354,610
41200	Overtime	153,043	121,800	121,800	123,627
41300	Hourly wages	37,986	34,307	34,307	210,747
Various	Benefits	692,152	727,998	727,998	805,771
42700	PERS retirement	767,878	942,947	942,947	1,195,449
42701	PERS cost sharing	(117,054)	(126,955)	(126,955)	(140,653)
Salaries & Benefits Total		\$ 4,414,583	\$ 4,839,612	\$ 4,839,612	\$ 5,549,551
Maintenance & Operation					
43110	Contractual services	\$ 273,273	\$ 288,200	\$ 288,200	\$ 288,200
44120	Repairs to office equipment	-	2,600	2,600	2,600
44450	Postage	1,666	1,000	1,000	1,000
44550	Travel	1,155	5,000	5,000	5,000
44650	Training	27,304	30,059	30,059	30,059
44800	Membership and dues	3,279	2,500	2,500	2,500
45100	Books	3,891	25,000	25,000	25,000
45150	Furniture and equipment	30,527	37,529	37,529	27,529
45250	Office supplies	12,676	15,000	15,000	15,000
45300	Small tools	114	500	500	500
45350	General supplies	957	6,500	6,500	6,500
45681	Business meetings	863	1,000	1,000	1,000
45682	Miscellaneous	235	1,500	1,500	1,500
46009	ISD service charge	1,211,950	1,140,885	1,140,885	719,953
46010	Building maint service charge	38,360	35,601	35,601	60,093
46011	Liability Insurance	83,322	115,347	115,347	156,265
Maintenance & Operation Total		\$ 1,689,572	\$ 1,708,221	\$ 1,708,221	\$ 1,342,699
Total		\$ 6,104,155	\$ 6,547,833	\$ 6,547,833	\$ 6,892,250

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL BUDGET FUND - URBAN DESIGN & MOBILITY
(1010-2502)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 362,237	\$ 573,330	\$ 573,330	\$ 579,563
41200	Overtime	3,514	-	-	-
41300	Hourly wages	50,132	143,024	143,024	175,854
Various	Benefits	77,737	114,485	114,485	132,981
42700	PERS retirement	107,249	204,732	204,732	250,952
42701	PERS cost sharing	(16,338)	(27,564)	(27,564)	(29,526)
42799	Salary charges in (out)	-	(597,175)	(597,175)	(658,149)
Salaries & Benefits Total		\$ 584,530	\$ 410,832	\$ 410,832	\$ 451,675
Maintenance & Operation					
43110	Contractual services	\$ 239,141	\$ 200,000	\$ 200,000	\$ 150,000
44200	Advertising	495	10,000	10,000	10,000
44450	Postage	194	10,000	10,000	10,000
44550	Travel	1,355	5,000	5,000	5,000
44650	Training	674	5,000	5,000	5,000
44760	Regulatory	75	-	-	-
44800	Membership and dues	819	5,000	5,000	5,000
45150	Furniture and equipment	2,882	5,000	5,000	5,000
45250	Office supplies	3,084	5,000	5,000	5,000
45300	Small tools	-	500	500	500
45350	General supplies	984	10,000	10,000	10,000
45400	Reports and publications	-	5,000	5,000	5,000
45656	Charges to other departments	-	(14,787)	(14,787)	(1,337)
45681	Business meetings	943	3,500	3,500	3,500
45682	Miscellaneous	631	2,500	2,500	2,500
46009	ISD service charge	-	33,197	33,197	30,924
46010	Building maint service charge	12,214	11,274	11,274	18,459
46011	Liability Insurance	11,354	25,072	25,072	32,109
Maintenance & Operation Total		\$ 274,844	\$ 321,256	\$ 321,256	\$ 296,655
Total		\$ 859,374	\$ 732,088	\$ 732,088	\$ 748,330

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL BUDGET FUND - NEIGHBORHOOD SERVICES
(1010-2508)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 884,882	\$ 1,015,608	\$ 1,015,608	\$ 1,055,509
41200	Overtime	480	3,553	3,553	3,553
41300	Hourly wages	26,275	4,154	4,154	192,856
Various	Benefits	251,113	279,241	279,241	302,105
42700	PERS retirement	308,977	296,055	296,055	414,628
42701	PERS cost sharing	(46,962)	(39,863)	(39,863)	(48,785)
Salaries & Benefits Total		\$ 1,424,766	\$ 1,558,748	\$ 1,558,748	\$ 1,919,866
Maintenance & Operation					
43110	Contractual services	\$ 9,341	\$ 12,600	\$ 12,600	\$ 12,600
44100	Repairs to equipment	-	1,500	1,500	1,500
44120	Repairs to office equipment	-	500	500	500
44450	Postage	6,699	15,000	15,000	15,000
44650	Training	5,080	500	500	500
44760	Regulatory	41	-	-	-
44800	Membership and dues	1,800	400	400	400
45100	Books	-	500	500	500
45150	Furniture and equipment	-	3,500	3,500	3,500
45250	Office supplies	1,137	4,000	4,000	4,000
45300	Small tools	-	400	400	400
45350	General supplies	15,290	15,000	15,000	15,000
45681	Business meetings	44	500	500	500
45682	Miscellaneous	31	500	500	500
46008	Fleet equipment rental charge	42,479	36,099	36,099	17,353
46009	ISD service charge	-	133,983	133,983	122,300
46010	Building maint service charge	-	-	-	17,520
46011	Liability Insurance	32,238	35,052	35,052	52,674
Maintenance & Operation Total		\$ 114,180	\$ 260,034	\$ 260,034	\$ 264,747
Total		\$ 1,538,946	\$ 1,818,782	\$ 1,818,782	\$ 2,184,613

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL BUDGET FUND - ECONOMIC DEVELOPMENT
(1010-2511)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 531,338	\$ 496,948	\$ 496,948	\$ 593,854
41200	Overtime	27,162	-	-	-
41300	Hourly wages	432,424	662,197	662,197	54,000
Various	Benefits	135,117	149,522	149,522	113,349
42700	PERS retirement	247,850	336,390	336,390	218,233
42701	PERS cost sharing	(37,798)	(45,289)	(45,289)	(25,675)
Salaries & Benefits Total		\$ 1,336,093	\$ 1,599,768	\$ 1,599,768	\$ 953,761
Maintenance & Operation					
43110	Contractual services	\$ 572,986	\$ 1,150,045	\$ 1,150,045	\$ 649,000
44120	Repairs to office equipment	213	500	500	500
44200	Advertising	17,746	42,000	42,000	42,000
44450	Postage	1,359	1,000	1,000	1,000
44550	Travel	6,418	20,000	20,000	20,000
44650	Training	3,751	2,500	2,500	2,500
44800	Membership and dues	22,345	25,000	25,000	25,000
45050	Periodicals and newspapers	-	250	250	250
45150	Furniture and equipment	2,604	-	-	-
45250	Office supplies	3,234	1,000	1,000	1,000
45350	General supplies	6,830	1,000	1,000	1,000
45400	Reports and publications	400	1,000	1,000	1,000
45450	Printing and graphics	4,022	5,000	5,000	5,000
45681	Business meetings	22,457	25,000	25,000	25,000
45682	Miscellaneous	15,934	25,000	25,000	25,000
46009	ISD service charge	34,103	52,343	52,343	43,965
46010	Building maint service charge	20,335	18,680	18,680	29,402
46011	Liability Insurance	27,937	40,570	40,570	27,538
Maintenance & Operation Total		\$ 762,674	\$ 1,410,888	\$ 1,410,888	\$ 899,155
Capital Outlay					
51000	Capital outlay	\$ 25,006	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 25,006	\$ -	\$ -	\$ -
Total		\$ 2,123,772	\$ 3,010,656	\$ 3,010,656	\$ 1,852,916

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL BUDGET FUND - HOUSING OUTREACH
(1010-2523)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits				
41100 Salaries	\$ -	\$ -	\$ 65,000	\$ -
Salaries & Benefits Total	\$ -	\$ -	\$ 65,000	\$ -
Maintenance & Operation				
45682 Miscellaneous	\$ -	\$ -	\$ 260,000	\$ -
Maintenance & Operation Total	\$ -	\$ -	\$ 260,000	\$ -
Total	\$ -	\$ -	\$ 325,000	\$ -

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL BUDGET FUND - MEASURE S CDD
(1010-2524)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 454,262
41300	Hourly wages	-	-	-	35,316
Various	Benefits	-	-	-	141,635
42700	PERS retirement	-	-	-	166,152
42701	PERS cost sharing	-	-	-	(19,550)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 777,814
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 56,000
43112	Direct assistance	-	-	-	4,350,839
44120	Repairs to office equipment	-	-	-	500
44200	Advertising	-	-	-	15,500
44450	Postage	-	-	-	28,500
44650	Training	-	-	-	500
44700	Computer software	-	-	-	1,000
44800	Membership and dues	-	-	-	500
45150	Furniture and equipment	-	-	-	6,000
45170	Computer hardware	-	-	-	16,200
45250	Office supplies	-	-	-	6,000
45350	General supplies	-	-	-	2,000
45450	Printing and graphics	-	-	-	35,000
45681	Business meetings	-	-	-	250
45682	Miscellaneous	-	-	-	3,367
46006	Rent	-	-	-	9,223
46011	Liability Insurance	-	-	-	20,807
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 4,552,186
Total		\$ -	\$ -	\$ -	\$ 5,330,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOUSING ASSISTANCE FUND (2020)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 1,418,136	\$ 1,519,730	\$ 1,519,730	\$ 1,582,343
41200	Overtime	2,594	-	-	-
41300	Hourly wages	134,657	206,665	206,665	253,415
Various	Benefits	297,932	309,148	309,148	365,269
42700	PERS retirement	401,731	510,340	510,340	615,701
42701	PERS cost sharing	(61,218)	(68,708)	(68,708)	(72,438)
Salaries & Benefits Total		\$ 2,193,832	\$ 2,477,175	\$ 2,477,175	\$ 2,744,290
Maintenance & Operation					
43110	Contractual services	\$ 140,012	\$ 205,213	\$ 216,605	\$ 195,730
43112	Direct assistance	15,069,377	18,724,764	18,869,802	19,506,174
43125	Portable voucher HAP expense	13,955,462	16,312,800	16,312,800	16,638,288
44120	Repairs to office equipment	111	200	200	200
44200	Advertising	595	6,000	6,000	6,000
44450	Postage	28,463	34,000	34,000	15,000
44550	Travel	2,503	6,000	6,000	14,450
44650	Training	2,880	7,200	7,200	10,400
44800	Membership and dues	7,984	8,000	8,000	8,000
45100	Books	-	500	500	500
45150	Furniture and equipment	565	14,000	14,000	6,000
45250	Office supplies	5,859	7,000	7,000	7,000
45350	General supplies	-	100	100	100
45450	Printing and graphics	17,927	18,000	18,000	12,000
45681	Business meetings	390	500	500	500
45682	Miscellaneous	1,466	19,500	19,500	19,500
46006	Rent	88,894	86,503	86,503	105,135
46008	Fleet equipment rental charge	10,441	10,441	10,441	10,441
46011	Liability Insurance	42,075	60,247	60,247	77,977
Maintenance & Operation Total		\$ 29,375,004	\$ 35,520,968	\$ 35,677,398	\$ 36,633,395
Capital Outlay					
51000	Capital outlay	\$ -	\$ 31,000	\$ 31,000	\$ -
Capital Outlay Total		\$ -	\$ 31,000	\$ 31,000	\$ -
Total		\$ 31,568,837	\$ 38,029,143	\$ 38,185,573	\$ 39,377,685

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOME GRANT FUND (2030)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 42,789	\$ 35,538	\$ 35,538	\$ 59,146
41300	Hourly wages	1,075	-	-	-
Various	Benefits	9,017	7,518	7,518	12,577
42700	PERS retirement	9,900	10,557	10,557	18,922
42701	PERS cost sharing	(1,506)	(1,422)	(1,422)	(2,227)
Salaries & Benefits Total		\$ 61,275	\$ 52,191	\$ 52,191	\$ 88,418
Maintenance & Operation					
43110	Contractual services	\$ 36,807	\$ 29,750	\$ 64,750	\$ 38,540
43112	Direct assistance	315,925	1,502,371	1,502,371	2,042,892
44200	Advertising	552	2,400	2,400	2,400
44450	Postage	9	250	250	50
44550	Travel	-	500	500	250
44650	Training	-	-	-	1,000
44800	Membership and dues	-	-	-	500
45150	Furniture and equipment	-	1,000	1,000	1,000
45250	Office supplies	26	100	100	300
45450	Printing and graphics	-	-	-	250
45681	Business meetings	-	500	500	500
45682	Miscellaneous	12	77,751	77,751	89,474
46006	Rent	2,020	1,240	1,240	2,175
46011	Liability Insurance	1,066	1,244	1,244	2,403
Maintenance & Operation Total		\$ 356,417	\$ 1,617,106	\$ 1,652,106	\$ 2,181,734
Total		\$ 417,692	\$ 1,669,297	\$ 1,704,297	\$ 2,270,152

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
AFFORDABLE HOUSING TRUST FUND (2090)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ 25,000	\$ 69,279
41300	Hourly wages	-	-	-	29,536
Various	Benefits	-	-	-	20,132
42700	PERS retirement	-	-	-	33,597
42701	PERS cost sharing	-	-	-	(3,952)
Salaries & Benefits Total		\$ -	\$ -	\$ 25,000	\$ 148,592
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 10,000
43112	Direct assistance	-	-	-	10,000
44200	Advertising	-	-	-	500
44450	Postage	-	-	-	50
45150	Furniture and equipment	-	-	-	1,000
45250	Office supplies	-	-	-	50
45450	Printing and graphics	-	-	-	250
45681	Business meetings	-	-	-	50
45682	Miscellaneous	-	24,739	24,739	27,135
46006	Rent	-	-	-	4,834
46011	Liability Insurance	-	-	-	4,199
Maintenance & Operation Total		\$ -	\$ 24,739	\$ 24,739	\$ 58,068
Total		\$ -	\$ 24,739	\$ 49,739	\$ 206,660

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
BEGIN AFFORDABLE HOMEOWNERSHIP FUND (2120)**

	Actual 2017-18		Adopted 2018-19		Revised 2018-19		Adopted 2019-20	
Maintenance & Operation								
43112 Direct assistance	\$	-	\$	300,000	\$	300,000	\$	300,000
Maintenance & Operation Total	\$	-	\$	300,000	\$	300,000	\$	300,000
Total	\$	-	\$	300,000	\$	300,000	\$	300,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LOW & MOD INCOME HOUSING ASSET FUND (2130)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 259,894	\$ 270,879	\$ 270,879	\$ 258,761
41200	Overtime	269	-	-	-
41300	Hourly wages	-	21,975	21,975	3,190
Various	Benefits	69,077	66,715	66,715	60,544
42700	PERS retirement	67,423	86,044	86,044	83,093
42701	PERS cost sharing	(10,284)	(11,584)	(11,584)	(9,777)
Salaries & Benefits Total		\$ 386,378	\$ 434,029	\$ 434,029	\$ 395,811
Maintenance & Operation					
43110	Contractual services	\$ 91,631	\$ 1,109,000	\$ 1,231,500	\$ 59,280
43112	Direct assistance	621,253	-	(60,000)*	395,959
44120	Repairs to office equipment	23	250	250	250
44200	Advertising	-	1,200	1,200	1,200
44450	Postage	168	4,000	4,000	500
44550	Travel	1,115	2,820	2,820	5,650
44650	Training	1,300	3,200	3,200	3,000
44760	Regulatory	18	-	-	-
44800	Membership and dues	158	500	500	500
45150	Furniture and equipment	-	6,200	6,200	22,000
45250	Office supplies	825	1,000	1,000	500
45450	Printing and graphics	-	5,000	5,000	5,000
45681	Business meetings	84	500	500	500
45682	Miscellaneous	70	30,000	30,000	11,243
46006	Rent	10,102	13,273	13,273	10,393
46007	Cost allocation charge	24,263	27,878	27,878	49,445
46009	ISD service charge	12,872	11,043	11,043	16,130
46011	Liability Insurance	7,070	10,250	10,250	10,690
Maintenance & Operation Total		\$ 770,952	\$ 1,226,114	\$ 1,288,614	\$ 592,240
Total		\$ 1,157,330	\$ 1,660,143	\$ 1,722,643	\$ 988,051

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
MISCELLANEOUS GRANT FUND (2160)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 42,332	\$ -	\$ 90,000	\$ -
41200	Overtime	896	-	-	-
41300	Hourly wages	1,746	-	-	-
Various	Benefits	4,133	-	-	-
42700	PERS retirement	12,690	-	-	-
42701	PERS cost sharing	(1,935)	-	-	-
Salaries & Benefits Total		\$ 59,862	\$ -	\$ 90,000	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 314,153	\$ -	\$ 210,000	\$ -
45350	General supplies	3,000	-	-	-
45682	Miscellaneous	1,814	-	-	-
46011	Liability Insurance	(394)	-	-	-
Maintenance & Operation Total		\$ 318,573	\$ -	\$ 210,000	\$ -
Capital Outlay					
51000	Capital outlay	\$ 460,437	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 460,437	\$ -	\$ -	\$ -
Capital Improvement					
53160	Planning survey design	\$ 89,346	\$ -	\$ -	\$ -
Capital Improvement Total		\$ 89,346	\$ -	\$ -	\$ -
Total		\$ 928,218	\$ -	\$ 300,000	\$ -

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
FILMING FUND (2170)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 90,883	\$ -	\$ -	\$ -
41200	Overtime	273,782	-	-	-
Various	Benefits	83,405	-	-	-
42700	PERS retirement	23,443	-	-	-
42701	PERS cost sharing	(3,574)	-	-	-
Salaries & Benefits Total		\$ 467,940	\$ -	\$ -	\$ -
Maintenance & Operation					
46007	Cost allocation charge	\$ 49,650	\$ -	\$ -	\$ -
46009	ISD service charge	8,824	-	-	-
46010	Building maint service charge	48,095	-	-	-
46011	Liability Insurance	9,701	-	-	-
Maintenance & Operation Total		\$ 116,270	\$ -	\$ -	\$ -
Total		\$ 584,209	\$ -	\$ -	\$ -

Notes:

* In FY 2018-19, the Filming Fund (2170) was moved out of Community Development Department and into Management Services Department and in FY 2019-20, it was shifted into the General Fund (1010). Prior year detail is included in Community Development Department while FY 2018-19 and FY 2019-20 budget detail are reflected within the Management Services Department.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
AIR QUALITY IMPROVEMENT FUND (2510)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41300	Hourly wages	\$ 76	\$ -	\$ -	\$ -
Various	Benefits	106,153	190,000	190,000	190,000
42700	PERS retirement	19	-	-	-
42701	PERS cost sharing	(3)	-	-	-
Salaries & Benefits Total		\$ 106,245	\$ 190,000	\$ 190,000	\$ 190,000
Maintenance & Operation					
43110	Contractual services	\$ 48,371	\$ 93,000	\$ 93,000	\$ 100,500
44120	Repairs to office equipment	-	2,300	2,300	2,300
44450	Postage	58	200	200	200
44650	Training	177	-	-	-
44760	Regulatory	-	2,000	2,000	2,000
44800	Membership and dues	8,978	8,000	8,000	8,000
45250	Office supplies	-	1,400	1,400	1,400
45350	General supplies	(782)	25,000	25,000	25,000
45450	Printing and graphics	-	2,000	2,000	2,000
45681	Business meetings	1,048	300	300	1,800
45682	Miscellaneous	-	4,700	4,700	3,200
46007	Cost allocation charge	3,689	5,383	5,383	12,603
46011	Liability Insurance	2	-	-	-
Maintenance & Operation Total		\$ 61,543	\$ 144,283	\$ 144,283	\$ 159,003
Total		\$ 167,788	\$ 334,283	\$ 334,283	\$ 349,003

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
MEASURE R LOCAL RETURN FUND (2540)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 3,761	\$ -	\$ -	\$ -
Various	Benefits	810	-	-	-
42700	PERS retirement	968	-	-	-
42701	PERS cost sharing	(150)	-	-	-
Salaries & Benefits Total		\$ 5,388	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 22,371	\$ -	\$ -	\$ -
44450	Postage	54	-	-	-
44550	Travel	2,073	-	-	-
44650	Training	1,500	-	-	-
45250	Office supplies	73	-	-	-
45350	General supplies	98	-	-	-
45450	Printing and graphics	340	-	-	-
46011	Liability Insurance	97	-	-	-
Maintenance & Operation Total		\$ 26,606	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 100,721	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 100,721	\$ -	\$ -	\$ -
Capital Improvement					
52100	Construction	\$ 365,161	\$ -	\$ -	\$ -
53160	Planning survey design	78,634	-	-	-
Capital Improvement Total		\$ 443,795	\$ -	\$ -	\$ -
Total		\$ 576,510	\$ -	\$ -	\$ -

Notes:

* In FY 2018-19, Measure R Local Return Fund was moved from Community Development Department to Public Works Department. Prior year detail is included in Community Development Department while FY 2018-19 and FY 2019-20 budget detail are reflected within the Public Works Department.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
TRANSIT PROP A LOCAL RETURN FUND - PROJECTS
(2560-0020)***

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Capital Outlay				
51000 Capital outlay	\$ 11,320	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 11,320	\$ -	\$ -	\$ -
Total	\$ 11,320	\$ -	\$ -	\$ -

Notes:

- * In FY 2018-19, Transit Prop A Local Return Fund was moved from Community Development Department to Public Works Department. Prior year detail is included in Community Development Department while FY 2018-19 and FY 2019-20 budget detail are reflected within the Public Works Department.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
TRANSIT PROP A LOCAL RETURN FUND - PROP A LOCAL RETURN
(2560-2505)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 67,927	\$ -	\$ -	\$ -
41200	Overtime	27	-	-	-
41300	Hourly wages	12,598	-	-	-
Various	Benefits	21,754	-	-	-
42700	PERS retirement	20,975	-	-	-
42701	PERS cost sharing	(3,199)	-	-	-
Salaries & Benefits Total		\$ 120,083	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 118,595	\$ -	\$ -	\$ -
43126	Subsidy prop A local return	3,000,000	-	-	-
44450	Postage	16	-	-	-
44650	Training	225	-	-	-
44800	Membership and dues	575	-	-	-
45150	Furniture and equipment	971	-	-	-
45350	General supplies	16	-	-	-
46006	Rent	2,200	-	-	-
46007	Cost allocation charge	16,836	-	-	-
46011	Liability Insurance	2,190	-	-	-
Maintenance & Operation Total		\$ 3,141,624	\$ -	\$ -	\$ -
Total		\$ 3,261,708	\$ -	\$ -	\$ -

Notes:

* In FY 2018-19, Transit Prop A Local Return Fund was moved from Community Development Department to Public Works Department. Prior year detail is included in Community Development Department while FY 2018-19 and FY 2019-20 budget detail are reflected within the Public Works Department.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
TRANSIT PROP C LOCAL RETURN FUND - PROJECTS
(2570-0020)***

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits				
41200 Overtime	\$ 819	\$ -	\$ -	\$ -
Various Benefits	208	-	-	-
Salaries & Benefits Total	\$ 1,027	\$ -	\$ -	\$ -
Maintenance & Operation				
46011 Liability Insurance	\$ 22	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 22	\$ -	\$ -	\$ -
Capital Improvement				
52100 Construction	\$ 49,733	\$ -	\$ -	\$ -
52130 Pedestrian ways and bikepaths	14,320	-	-	-
Capital Improvement Total	\$ 64,053	\$ -	\$ -	\$ -
Total	\$ 65,102	\$ -	\$ -	\$ -

Notes:

- * In FY 2018-19, Transit Prop C Local Return Fund was moved from Community Development Department to Public Works Department. Prior year detail is included in Community Development Department while FY 2018-19 and FY 2019-20 budget detail are reflected within the Public Works Department.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
TRANSIT PROP C LOCAL RETURN FUND - PROP C LOCAL RETURN
(2570-2506)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 168,765	\$ -	\$ -	\$ -
41200	Overtime	136	-	-	-
41300	Hourly wages	10,990	-	-	-
Various	Benefits	37,556	-	-	-
42700	PERS retirement	44,904	-	-	-
42701	PERS cost sharing	(6,829)	-	-	-
Salaries & Benefits Total		\$ 255,523	\$ -	\$ -	\$ -
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 250	\$ -	\$ -	\$ -
43110	Contractual services	206,683	-	-	-
43127	Subsidy prop C local return	2,114,921	-	-	-
44200	Advertising	-	-	-	-
44450	Postage	-	-	-	-
44650	Training	208	-	-	-
44800	Membership and dues	35,632	-	-	-
45150	Furniture and equipment	173	-	-	-
45250	Office supplies	218	-	-	-
45350	General supplies	1,029	-	-	-
45681	Business meetings	459	-	-	-
46005	Utilities	35,816	-	-	-
46006	Rent	5,634	-	-	-
46007	Cost allocation charge	19,359	-	-	-
46011	Liability Insurance	6,527	-	-	-
Maintenance & Operation Total		\$ 2,426,907	\$ -	\$ -	\$ -
Total		\$ 2,682,430	\$ -	\$ -	\$ -

Notes:

* In FY 2018-19, Transit Prop C Local Return Fund was moved from Community Development Department to Public Works Department. Prior Year detail is included in Community Development Department while FY 2018-19 and FY 2019-20 budget detail are reflected within the Public Works Department.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
TRANSIT UTILITY FUND - PROJECTS
(2580-0020)***

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation				
46006 Rent	\$ 1,757	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 1,757	\$ -	\$ -	\$ -
Total	\$ 1,757	\$ -	\$ -	\$ -

Notes:

* In FY 2018-19, Transit Utility Fund was moved from Community Development Department to Public Works Department. Prior year detail is included in Community Development Department while FY 2018-19 and FY 2019-20 budget detail are reflected within the Public Works Department.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
TRANSIT UTILITY FUND - TRANSIT
(2580-2507)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 280,793	\$ -	\$ -	\$ -
41200	Overtime	214	-	-	-
41300	Hourly wages	60,628	-	-	-
Various	Benefits	55,055	-	-	-
42700	PERS retirement	85,592	-	-	-
42701	PERS cost sharing	(13,037)	-	-	-
Salaries & Benefits Total		\$ 469,244	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 7,582,468	\$ -	\$ -	\$ -
44450	Postage	347	-	-	-
44550	Travel	383	-	-	-
44650	Training	1,265	-	-	-
44760	Regulatory	3,012	-	-	-
44800	Membership and dues	560	-	-	-
45170	Computer hardware	2,111	-	-	-
45200	Maps and blue prints	176	-	-	-
45250	Office supplies	1,043	-	-	-
45350	General supplies	2,721	-	-	-
45450	Printing and graphics	7,578	-	-	-
45681	Business meetings	53	-	-	-
46006	Rent	15,152	-	-	-
46007	Cost allocation charge	62,410	-	-	-
46011	Liability Insurance	9,295	-	-	-
Maintenance & Operation Total		\$ 7,688,574	\$ -	\$ -	\$ -
Total		\$ 8,157,819	\$ -	\$ -	\$ -

Notes:

* In FY 2018-19, Transit Utility Fund was moved from Community Development Department to Public Works Department. Prior year detail is included in Community Development Department while FY 2018-19 and FY 2019-20 budget detail are reflected within the Public Works Department.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
CAPITAL IMPROVEMENT FUND (4010)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ 238,015	\$ -
Maintenance & Operation Total	\$ -	\$ -	\$ 238,015	\$ -
Capital Improvement				
51200 Other improvements	\$ -	\$ 6,530,000	\$ 6,530,000	\$ -
Capital Improvement Total	\$ -	\$ 6,530,000	\$ 6,530,000	\$ -
Total	\$ -	\$ 6,530,000	\$ 6,768,015	\$ -

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
MEASURE S CAPITAL IMPROVEMENT FUND (4011)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Capital Improvement				
51200 Other improvements	\$ -	\$ -	\$ -	\$ 20,000,000
Capital Improvement Total	\$ -	\$ -	\$ -	\$ 20,000,000
Total	\$ -	\$ -	\$ -	\$ 20,000,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
CIP REIMBURSEMENT FUND (4090)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits				
41300 Hourly wages	\$ 926	\$ -	\$ -	\$ -
Salaries & Benefits Total	\$ 926	\$ -	\$ -	\$ -
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ 500,000	\$ -
Maintenance & Operation Total	\$ -	\$ -	\$ 500,000	\$ -
Capital Improvement				
52100 Construction	\$ 1,100,508	\$ -	\$ -	\$ -
53160 Planning survey design	242,054	-	-	-
Capital Improvement Total	\$ 1,342,563	\$ -	\$ -	\$ -
Total	\$ 1,343,488	\$ -	\$ 500,000	\$ -

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
SAN FERNANDO CORRIDOR TAX SHARE FUND (4100)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 37,427	\$ -	\$ -	\$ -
Various	Benefits	7,838	-	-	-
42700	PERS retirement	9,569	-	-	-
42701	PERS cost sharing	(1,497)	-	-	-
Salaries & Benefits Total		\$ 53,337	\$ -	\$ -	\$ -
Maintenance & Operation					
46011	Liability Insurance	\$ 1,008	\$ -	\$ -	\$ -
Maintenance & Operation Total		\$ 1,008	\$ -	\$ -	\$ -
Total		\$ 54,344	\$ -	\$ -	\$ -

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

Classification	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
<u>Salaried Positions**</u>				
Accountant II	0.85	0.85	0.85	0.85
Accounting Supervisor	0.15	0.25	0.25	0.25
Accounts Payable Supervisor	0.15	0.15	0.15	0.15
Administrative Analyst	-	-	1.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	-	-	-	1.00
Administrative Officer/CDD	1.00	1.00	1.00	1.00
Assistant Code Compliance Inspector	1.00	0.75	0.75	0.75
Assistant Permit Services Technician	3.00	3.00	3.00	3.00
Assistant City Attorney	0.69	0.69	-	-
Assistant Transit Manager	1.00	-	-	-
Associate Code Compliance Inspector	2.25	2.25	2.25	2.25
Assistant Director of Community Development	1.00	1.00	3.00	3.00
Associate Permit Services Technician	4.00	4.00	4.00	4.00
Building Code Specialist I	1.00	1.00	1.00	1.00
Building Code Specialist II	3.00	3.00	3.00	3.00
Building Code Specialist III	2.00	2.00	2.00	2.00
Budget Associate	0.20	0.20	0.20	0.20
Building Official	1.00	1.00	1.00	1.00
Code Compliance Inspector	5.00	5.00	5.00	5.00
Community Development Supervisor	1.00	1.00	1.00	1.00
Construction Inspector	-	-	-	1.00
Customer Service Ops Supervisor/Steno	1.00	1.00	1.00	-
Customer Service Representative	7.00	5.00	6.00	7.00
Deputy Building Official	1.00	1.00	-	-
Deputy Director - Housing	1.00	1.00	-	-
Deputy Director of Community Development	3.00	3.00	3.00	2.00
Deputy Director of Finance	0.10	-	-	-
Director of Community Development	1.00	1.00	1.00	1.00
Economic Dev Admin Assistant	1.00	1.00	1.00	1.00
Economic Dev Admin Associate	-	-	1.00	1.00
Economic Development Coordinator	2.00	2.00	1.00	1.00
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	4.00	4.00	4.00	4.00
Housing Analyst	2.00	2.00	4.00	3.00
Housing Assistant	-	-	-	2.00
Housing Associate	1.00	1.00	1.00	3.00
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	3.00	3.00	3.00	3.00
Inspector II	4.00	4.00	4.00	4.00
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Office Services Secretary	1.00	-	-	-
Office Services Specialist I	1.00	1.00	1.00	1.00
Permit Services Administrator	-	-	1.00	1.00
Permit Services Technician	3.00	3.00	3.00	3.00
Permit Specialist/Filming	1.00	-	-	-
Planner	4.00	5.00	5.00	5.00

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

Classification	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Planning Assistant	3.00	4.00	4.00	4.00
Planning Associate	2.00	3.00	3.00	4.00
Police Services Assistant	0.50	-	-	-
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	-	-
Principal Housing Advisor	-	-	1.00	1.00
Principal Housing Coordinator	1.00	1.00	-	-
Principal Housing Project Manager	1.00	1.00	1.00	1.00
Principal Inspection Supervisor	2.00	2.00	2.00	2.00
Principal Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Principal Planner	2.00	3.00	3.00	2.00
Program Coordinator	1.00	1.00	1.00	1.00
Sr. Administrative Officer	1.00	1.00	1.00	1.00
Sr. Administrative Specialist	2.00	2.00	2.00	2.00
Sr. Code Compliance Inspector	1.00	1.00	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	3.00	3.00
Sr. Housing Supervisor	-	-	1.00	1.00
Sr. Inspector	1.00	1.00	1.00	1.00
Sr. Office Services Specialist	2.00	2.00	2.00	2.00
Sr. Office Specialist	1.00	2.00	1.00	1.00
Sr. Permit Services Technician	2.00	2.00	2.00	2.00
Sr. Planner	4.75	5.00	5.00	5.00
Sr. Urban Designer	1.00	1.00	1.00	1.00
Transit Manager	1.00	-	-	-
Urban Designer	1.00	1.00	1.00	1.00
Total Salaried Positions	118.64	117.14	119.45	124.45
<u>Hourly Positions</u>				
		*	*	*
Administrative Assistant	0.75 (2)	-	-	-
Administrative Intern	1.00 (1)	2.38 (4)	2.38 (4)	-
Building Inspector	0.46 (1)	-	-	-
City Resource Specialist	1.71 (3)	1.25 (2)	1.25 (2)	1.22 (2)
Customer Service Representative	1.63 (2)	1.63 (2)	1.63 (2)	1.00 (1)
GIS Analyst	0.44 (1)	-	-	-
Hourly City Worker	9.68 (18)	8.88 (14)	8.88 (14)	9.91 (14)
Housing Advisor	0.46 (1)	-	-	-
Housing Assistant	-	1.00 (1)	1.00 (1)	-
Housing Associate	0.90 (1)	0.90 (1)	0.90 (1)	-
Inspector I	3.00 (3)	4.00 (4)	4.00 (4)	0.50 (1)
Planning Assistant	1.97 (4)	1.14 (2)	1.14 (2)	-
Planning Associate	-	0.51 (1)	0.51 (1)	1.00 (1)
Program Specialist	0.31 (1)	1.45 (3)	1.45 (3)	1.72 (2)
Sr. Planner	0.50 (1)	-	-	-
Housing Authority Members	0.28 (2)	0.28 (2)	0.28 (2)	-
Total Hourly FTE Positions	23.09	23.42	23.42	15.35
Community Development Department Total	141.73	140.56	142.87	139.80

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

Classification	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
<u>Appointed Officials</u>				
Agency/Housing Authority Members	7.00	7.00	7.00	7.00
Total Appointed Officials	7.00	7.00	7.00	7.00

Notes:

- * Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE).
- ** Personnel Classification Detail includes positions housed within the Successor Agency, however the funding for these positions is part of the Recognized Obligation Payment Schedules (ROPs) and is not in the City's Budget.