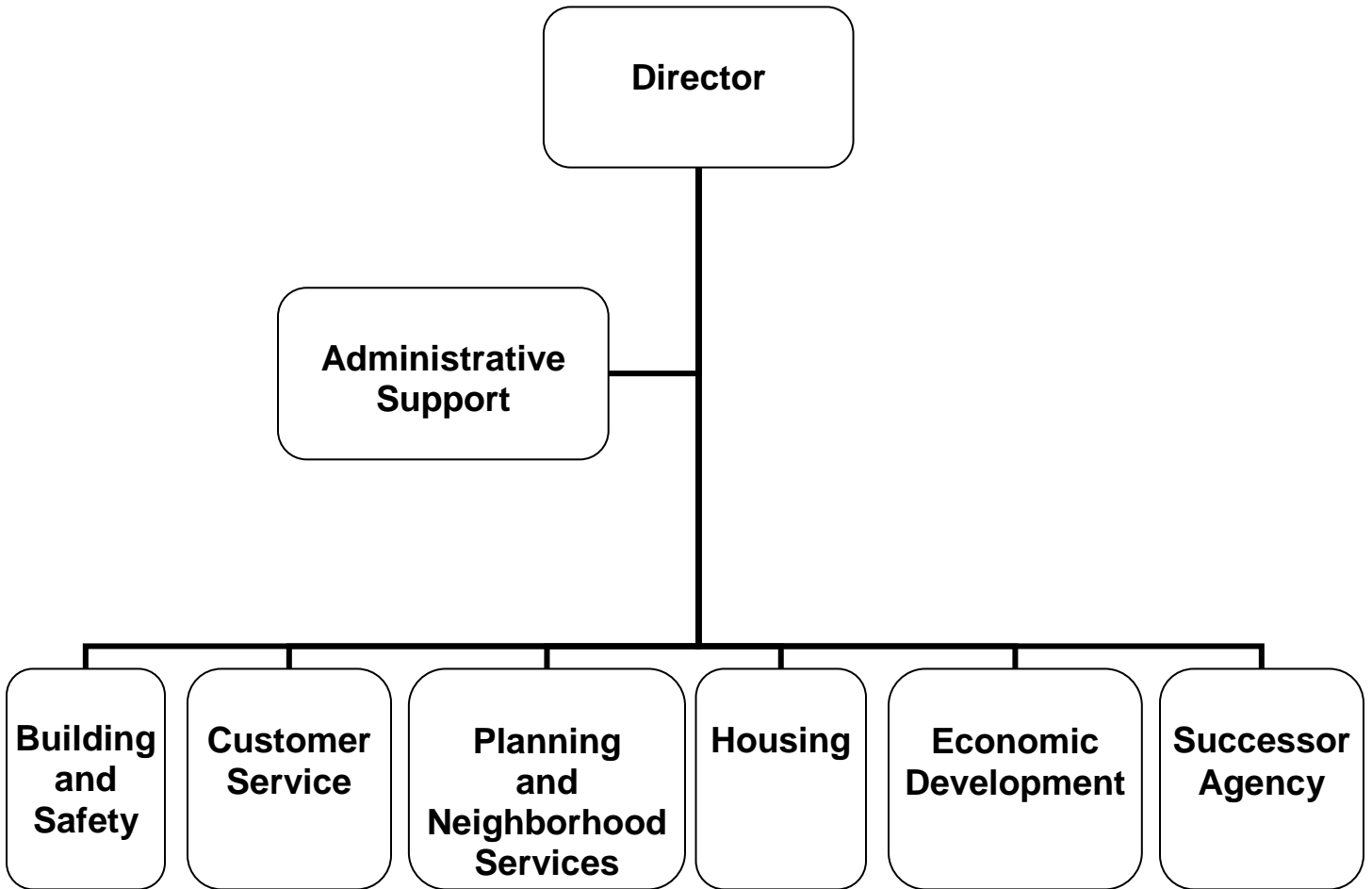




ADOPTED
BUDGET
2012-2013

COMMUNITY DEVELOPMENT



CITY OF GLENDALE

COMMUNITY DEVELOPMENT

MISSION STATEMENT

Through ongoing dialogue with all segments of the community, the Department captures the community's vision for its future quality of life and translates it into a well coordinated, internally consistent, streamlined work program, according to the missions of the City, Successor Agency and Housing Authority.

DEPARTMENT DESCRIPTION

The Department is comprised of six divisions:

- **Administrative Support/Customer Service**, which carries out the administrative and customer service functions for all divisions within the Department.
- **Building and Safety**, which includes plan check, building inspections, and permit services.
- **Economic Development**, which provides strategies and services that will create an environment in which business can develop and prosper.
- **Housing**, which provides rental assistance and development and preservation of affordable housing.
- **Planning and Neighborhood Services**, which includes current planning, comprehensive planning, design studio, code compliance, graffiti removal, problem solving, licensing, and community outreach and education.
- **Successor Agency**, which is responsible for winding down the affairs of the former Redevelopment Agency and providing staff support to the Oversight Board.

The **Administrative Support Division** provides clerical, administrative, and office management services for all divisions within the Department. This division prepares and manages the Department Budget and all financial transactions. In addition, the Division operates a centralized customer service function for the City, taking in, "triaging," dispatching and monitoring service requests received from residents via mail, phone, internet, and the public counters.

The **Building and Safety Division** reviews all building construction, and changes in use of existing buildings on privately owned property. City owned facilities also are reviewed by Building and Safety to ensure that City projects are developed to the same rigorous standards as private projects. Applications for zoning, design review, building, trade, engineering and fire permits can all be obtained at the Permit Services Center. In addition, this Division performs all private property construction inspections, receives and processes permit applications, enforces all construction related codes as mandated by the State, and assesses appropriate fees related to ASSFC (Amalgamated System Sewage Factor Charge), Glendale Unified School District Development, Parks and Libraries Impact, construction and demolition recycling, Green Building and Urban Art surcharges.

The **Economic Development Division** is responsible for assisting major industry clusters, business districts and merchant associations in the areas of retention, attraction, expansion and small business development as well as identifying and promoting new and innovative value-added business services.

The **Housing Division** develops and preserves affordable housing opportunities for people of low and moderate income. The Division administers three (3) sources of funds: 1) Federal Section 8 Housing Choice Voucher (HCV) for rental assistance; 2) Federal HOME; and 3) Former Redevelopment set-aside

CITY OF GLENDALE

COMMUNITY DEVELOPMENT

funds for low- and moderate-income housing activities. This Division provides staff support to the Housing Authority.

The ***Planning and Neighborhood Services Division*** provides leadership in defining the community's vision and ensures that development occurs in an orderly and safe manner. Its work program 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 by promoting high quality, excellent architecture, urban design and well-designed public environments that reflect community values, heritage and progressive design practices. Responsibilities include preparing and updating the General and Specific Plans, the Zoning Code, processing development applications (variances, conditional use permits, subdivisions, design review, etc.), historic districts, mobility planning and urban design review. In addition, the Division manages and provides support for six Boards and Commissions (listed below), which provide the opportunity for public input on development applications. Weekly Planning Hearing Officer hearings also are conducted.

- 1) Building and Fire Board of Appeals
- 2) Design Review Board 1
- 3) Design Review Board 2
- 4) Historic Preservation Commission
- 5) Planning Commission
- 6) Environmental Planning Board

The Division is responsible for the care, quality, and maintenance of neighborhoods and the built community, after construction is completed. These efforts are carried out through the enforcement of codes, the education and involvement of residents, maintenance of the rights-of-way and the monitoring of permits and licenses.

In addition, Glendale Clean & Beautiful sits as an advisory board, advising the City on community beautification and code compliance issues through the Planning and Neighborhood Services Division.

The ***Successor Agency Division*** is responsible for winding down the activities of the former Redevelopment Agency. The Redevelopment Agency was dissolved on February 1, 2012, in accordance with AB 1x26, and replaced by the Successor Agency. The Successor Agency pays enforceable obligations, performs duties pursuant to the enforceable obligations, serves as staff to the Oversight Board and complies with the Dissolution Act (AB 1x26 and AB 1484). AB 1484 became effective June 27, 2012 and tasks the Successor Agency with additional due diligence and audit review responsibilities during the 2012-13 fiscal year.

One of the requirements of the Dissolution Act is the creation of an Oversight Board, comprised of seven members. The Glendale Oversight Board is made up of representatives of the former Glendale Redevelopment Agency (2), the County of Los Angeles (2), Glendale Unified School District (1), Glendale Community College (1), and the Los Angeles County Flood Control District (1). The Successor Agency staff serves as staff support to the Oversight Board.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

As a new goal for FY 2012-13, Community Development is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served.

CITY OF GLENDALE

COMMUNITY DEVELOPMENT

Informed & Engaged Community

The Department's outreach section teaches environmental stewardship in coordination with the Glendale Unified School District with 1) the Junior Ambassador Program (litter prevention, recycling, storm water pollution prevention); and 2) the Recycling Challenge.

In addition, the Department provides extensive outreach regarding the smoking restrictions ordinance. The Department's preservation programs continue to provide educational resources and information related to the City's development history and heritage.

The Department initiates many community and neighborhood festivals and programs ("I Love My Neighborhood" poster contest for youth, adopt-a-block, clean-up days, and community gardens) to involve residents and give them a sense of ownership for their neighborhoods. Beautification recognition awards (GEM, Halloween, and winter holiday) are given in neighborhoods. The Department participates in the national Keep America Beautiful effort and neighborhood improvement efforts. The Neighborhood Services Kid's Corner webpage and "Clean Up Critters," are designed to encourage the youth in the community to take pride in their neighborhoods. The Department actively works to accommodate neighborhood concerns about development projects through the design review process, including accurate and timely notification to neighbors, posting of signs and notification to all neighborhood homeowners' associations of development projects. The Department works on comprehensive planning policies (beginning with the North Glendale/La Crescenta Community Plan and Citywide Design Guidelines), which includes input from the community in order to capture the vision of all those who live, work and play in Glendale.

The Department invests in both public and private projects that help foster a stronger sense of community through creation of public gathering places, community centers, cultural venues, improved pedestrian areas and diverse housing options.

The Department develops appropriate policies, guidelines and procedures necessary to ensure predictable development that is of high quality and reflective of community character. Staff works with the Planning Commission, Successor Agency, Design Review Boards, and Historic Preservation Commission for public inclusion in the planning process to ensure that general plans, community plans, zoning and design guidelines reflect community character and effective land use policies. Staff will continue to implement the design review process, which plays a key role in maintaining community character by assuring that development plans are shaped to maximize consistency with the existing patterns of development. The Department assists in coordinating efforts between various departments for a comprehensive approach to the overall built environment in the City.

The Department plays a key role in the development issues which affect residents, and foster trust through accurate and timely notices of public hearings, and thorough and balanced staff reports for all public hearings. The Department will continue to participate in public forums, workshops, and meetings associated with planning and preservation efforts and staff will continue to advise applicants on planning and building policies to ensure a predictable, open and transparent entitlement review process.

The Department provides guidance and assistance to private development that is well planned and contributes positively to the community, both physically and economically. This in turn, creates a high quality of life for all Glendale residents and visitors.

Safe & Healthy Community

Through its housing and code compliance programs, the Department works to ensure that buildings and infrastructure are safe, free of blight, and that residents feel safe and secure in their neighborhoods. The

CITY OF GLENDALE

COMMUNITY DEVELOPMENT

Department collaborates with the Successor Agency on projects that eliminate blight and result in a more vibrant and beautiful community. The Department continuously strives to provide a safe environment that is free of blight for all Glendale residents and visitors.

As healthcare is Glendale's single largest employment sector, the Department seeks opportunities to increase employment and growth in this industry.

The Department, in collaboration with the Transportation Division, continues to implement the Downtown Mobility Study, which promotes greater use of public transit, more walking and a healthier environment. The Department works with the Community Services and Parks Department on the PLACE Grant, a grant from the State Health Department, to promote safety for bicyclists and pedestrians throughout the City. Neighborhood Services staff is responsible for implementing 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

The Department is charged with the elimination of blight, creation of jobs, residential, and commercial sustainability. The Department ensures that residential neighborhoods and commercial districts are safe, well-maintained and free of blight through the education of residents, enforcement of City codes and removal of graffiti. The Department is responsible for transmitting thorough and accurate information to existing and potential new businesses, in addition to processing necessary applications expeditiously.

Department efforts include attraction, retention and expansion, targeting Glendale's traditional industry clusters, including healthcare, retail, manufacturing, financial services and entertainment. In addition, new efforts supporting the environmental sector (green jobs), education and technology, will play a greater role regionally in providing economic opportunity to residents and businesses. Glendale's past redevelopment efforts have positioned the community for new private investment, which will continue revitalization from the private sector. The Department is responsible for facilitating this growth and ensuring it is done responsibly and consistent with the community's vision, goals, and objectives.

Balanced, Quality Housing

The Department continues to maintain a certified Housing Element to ensure Glendale will retain competitiveness for State funding for housing and transportation projects. The Department monitors compliance with provisions of SB375 and submittal of annual reports to the State Department of Housing and Community Development as required by State law. In addition, the Department continues to play a key role in housing production by reviewing all housing plans and construction to ensure Building and Zoning Code compliance, processing design review applications and, as needed, other discretionary permits. Individualized guidance from staff's urban designers is given to enable property owners to successfully navigate design review. The Department will continue to promote innovative design for multi-family housing. In order to maintain safe housing, the department will inspect rental units for compliance with health and safety standards and process code compliance cases.

Since Glendale is largely a "built-out" city, a critical component of the Housing Element is the required maintenance of existing housing, monitored and inspected by the Department's Planning and Neighborhood Services Division.

Glendale prides itself on the variety of housing options it offers to its residents. In furthering this attribute, the Department fosters the development of market rate housing in redevelopment project areas. The Housing Division is completing projects funded by 20% redevelopment set-aside funding. The Department works directly with non-profit and private developers, non-profit agencies, multi-family

CITY OF GLENDALE

COMMUNITY DEVELOPMENT

property owners and residents to achieve this goal. Although the 20% set-aside requirement was eliminated as a result of the Dissolution Act, some HOME and remaining 20% set-aside funding are still available. Projects in progress will continue until completed, and some new development will occur, albeit at a reduced level commensurate with the reduction of funding due to the dissolution of redevelopment. There is a provision in the Dissolution Act that may allow the 20% requirement to be reinstated following certain actions taken by the Successor Agency to obtain a Finding of Completion by completing certain audit requirements and making payments.

Community Services & Facilities

The Urban Design Studio continues to collaborate with the Community Services and Parks Department to create opportunities to enhance parks and open space, including streetscape throughout the City. The Department is currently working with multiple departments to fund improvements for the Central Library and Central Park Paseo and parking lot.

Lastly, the Department provides professional peer review and design assistance for the renovation and construction of community facilities.

Infrastructure & Mobility

The Department, in cooperation with the Transportation and Traffic Division, continues to implement the policy recommendations of the Downtown Mobility Study, as well as improvements to streetscape, pedestrian and bicyclist safety and mobility policy throughout the city.

The Department invests in public infrastructure projects that address pedestrian, vehicular and cyclist mobility. The Department also participates in transit planning to ensure a broad representation of disciplines related to development and transit. The Department plans on using redevelopment bond proceeds to fund a portion of the improvements to Central Avenue, one of the main thoroughfares of the City.

Arts & Culture

Significant effort is made to reach out to all sectors of the community to make sure all voices are heard, and that Glendale continues to be a vibrant place for all its inhabitants.

The Department has invested in improvements for the Alex Theatre and is in the process of developing a first-class facility for the Museum of Neon Art (MONA). Planning and Economic Development staff manages the growth and promotion of the Art and Entertainment District, attracting arts, cultural, and entertainment related businesses and organizations in the Downtown. In addition, Economic Development staff will assist Libraries, Arts & Culture staff to encourage developers to provide public art within their development projects as part of the City's Urban Art Program. Neighborhood Services staff promotes art and community awareness in the schools through its "I Love My Neighborhood" poster contest.

The Department's mission is to enhance and improve the quality of life and to promote positive growth in Glendale by facilitating investment in the *cultural arts* to offer Glendale residents and visitors an expanded venue to experience the arts.

Sustainability

The Department will continue to collaborate with other departments on a variety of efforts to promote sustainability, including resource conservation, urban greening, and environmental health. In addition to

CITY OF GLENDALE COMMUNITY DEVELOPMENT

environmental education programs at the schools, the Department holds events to promote the environment including:

- Litter Index
- Foothill Clean-Up
- Great American Clean-Up

The Department was instrumental in the development of three eco-community gardens in the City and it oversees the management of the Glendale Farmers' Market. The Department's Cigarette Litter Prevention program prevents approximately 100,000 cigarette butts each year from ending up on City sidewalks, gutters, and down storm drains. The Department completes environmental review on most of the development projects, which are requested through the Planning Division. Community Development staff identifies pertinent issues, and works with other City departments and outside agencies to develop mitigation that reduce and/or eliminate environmental impacts.

The Department also works to encourage mixed-use and infill development within the community, and to support preservation of open space. The Planning Division incorporates sustainable policies into General Plan documents, such as Community Plans, as they are amended.

The Department administers the City's Green Building Code, which includes requirements exceeding the minimum standards set by the California Green Building Code. In recent years, all affordable housing projects developed in partnership with the Housing Division exceed State of California green building standards and many have been certified GreenPoint Rated by Build It Green, a non-profit organization dedicated to promoting energy efficient homes in California. The Department also works to implement the *Greener Glendale Plan*, a policy document guiding sustainability within municipal operations and for the community at large.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY DEVELOPMENT DEPARTMENT**

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
General Fund				
Planning-Administration (101-181)	1,267,558	803,265	803,265	770,920
Planning-Current (101-182)	1,399,346	1,473,056	1,473,056	1,284,682
Successor Agency (101-183-00000)	-	-	-	705,737
Planning-Long Range (101-184-00000)	770,597	952,781	952,781	1,051,148
Planning-Design Studio (101-185-00000)	307,748	362,636	362,636	460,411
Building & Safety (101-521-00000)	2,957,728	3,928,497	3,928,497	4,384,090
Economic Development (101-702-00000)	123	10,606	34,606	957,842
NS Code Enforcement (101-822-00000)	909,760	1,025,904	1,025,904	1,905,147
NS Licensing (101-823)	-	-	-	206,995
NS Outreach and Education (101-825-00000)	381,618	379,480	379,480	-
NS Knock out Graffiti (101-825-10450)	2,482	109,165	109,165	147,995
Total General Fund	\$ 7,996,960	\$ 9,045,390	\$ 9,069,390	\$ 11,874,967
Other Funds				
Neighborhood Services CDBG (201-820)	390,928	420,000	420,000	396,000
Housing Assistance Fund (202-850-10180)	28,658,968	30,482,612	30,482,612	30,887,304
Home Grant Fund				
HOME Administration (203-714)	207,313	287,506	337,506	301,890
Housing Rehab (203-840-12010)	-	-	285,000	-
New Construction of Owner Hsng (203-840-12030)	141	-	-	-
New Construct Renter-Acq/Rehab (203-840-12230)	2,719	1,816,930	1,531,930	934,910
Total Home Grant Fund	210,173	2,104,436	2,154,436	1,236,800
Urban Art Fund (210-186)	-	-	16,500	-
BEGIN Affordable Homeownership (212-840)	-	-	5,266,475	-
Low&Mod Income Hsg Asset Fund (213-714)	-	-	-	220,000
GRA Administrative Fund I				
GRA Administration I - Transfer (240-195)	4,435,479	-	-	-
GRA Administration I - Projects (240-701)	3,318,561	9,613,000	9,613,000	-
GRA Administration I (240-703)	12,158,347	12,471,453	12,471,453	-
GRA Economic Development (240-712)	477,804	1,400,000	1,400,000	-
Total GRA Administrative Fund I	20,390,192	23,484,453	23,484,453	-
GRA Administrative Fund II				
GRA Administration II - Transfer (241-195)	605,000	605,000	605,000	-
GRA Administration II - Projects (241-711)	2,751,981	649,000	674,000	-
GRA Administration II (241-713)	6,354,567	5,606,581	5,606,581	-
Total GRA Administrative Fund II	9,711,549	6,860,581	6,885,581	-
Low & Moderate Housing Fund				
Set-aside Administration (242-714)	1,451,477	1,581,100	1,681,100	-
Housing Rehab (242-840-12010)	668,359	1,032,000	1,032,000	-
First Time Home Buyer Program (242-840-12020)	-	225,000	125,000	-
New Construction of Owner Hsng (242-840-12030)	5,102,995	5,000	5,000	-
New Construct Renter-Acq/Rehab (242-840-12230)	1,048,118	226,030	840,750	-
Housing Enforcement (242-840-12240)	1,162,106	1,200,000	1,200,000	-
Section 8 Moving Assistance Grants (242-840-12260)	5,114	5,000	5,000	-
LIFERAP (242-840-12270)	329,885	450,300	450,300	-
ERAP (242-840-12280)	7,250	20,000	20,000	-
Emergency Shelter for Homeless (242-840-12420)	50,000	50,000	50,000	-
Total Low & Moderate Housing Fund	9,825,304	4,794,430	5,409,150	-

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY DEVELOPMENT DEPARTMENT**

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
GRA Central Project Fund				
GRA Central Project Fund -Transfer (244-195)	2,884,912	-	-	-
GRA Central Project Fund (244-701)	797,760	-	-	-
Total GRA Central Project Fund	3,682,672	-	-	-
GC3 Fund (245-711)	1,611	605,000	605,000	-
SF Rd Corridor Tax Share Fund - Transfer (246-195)	10,105,416	-	-	-
2010 Tax Allocation Bonds				
2010 Tax Allocation Bonds - Transfer (247-195)	1,039,762	-	-	-
2010 Tax Allocation Bonds (247-701)	601,515	4,275,000	4,275,000	-
Total 2010 Tax Allocation Bonds	1,641,277	4,275,000	4,275,000	-
2011 TABs-Redevelopment Projects (248-701)	2,154,920	1,881,000	1,881,000	-
2011 TABs-Housing Projects (249-840)	461,006	-	-	-
2003 GRA Tax Allocation Bonds (302-701)	4,772,240	4,802,600	4,802,600	-
2002 GRA Tax Allocation Bonds (304-701)	3,811,213	3,812,000	3,812,000	-
Low and Mod Loan Fund (307-840)	3,056,113	3,056,113	3,056,113	-
2010 GRA Tax Allocation Bonds (308-701)	1,825,622	1,462,025	1,462,025	-
2011 GRA Tax Allocation Bonds				
GRA Administration I (309-701)	-	3,430,536	3,430,536	-
Housing Development & Preservation (309-840)	-	772,422	772,422	-
Total 2011 GRA Tax Allocation Bonds	-	4,202,958	4,202,958	-
San Fernando Rd Corridor Tax Share Fund (406-711)	125,154	-	-	-
Total Other Funds	\$ 100,824,357	\$ 92,243,208	\$ 98,215,903	\$ 32,740,104
Department Grand Total	\$ 108,821,316	\$ 101,288,598	\$ 107,285,293	\$ 44,615,071

* Notes:

- 1) AB 1x26 resulted in the dissolution of Glendale Redevelopment Agency effective 2/1/2012. Thereby, Redevelopment related Special Revenue Funds 240, 241, 242, 244, 245, 246, 247, 248, 249 and Debt Service Funds 302, 304, 307, 308 & 309 are no longer part of the City's budget. However, these funds will temporary remain in the summary section of the budget book to show prior years data for reporting purposes only. The detailed budget worksheets for them will not be included. A Successor Agency was established to manage the assets, obligations and wind down redevelopment's activities.
- 2) As part of CDD's organizational restructure, effective in FY2012-13:
 - a. Economic Development 101-702 is used to absorb the positions and functions of the former economic development group from the late redevelopment agency.
 - b. Successor Agency 101-183 is established in the General Fund to house the positions remaining from the redevelopment's dissolution. These costs are expected to be partially reimbursed through the Successor Agency's administrative allowance approved by the ROPS and the Low&Mod Income Housing Asset Fund.
 - c. Neighborhood Services' Outreach and Education 101-825-0000 is combined with Code Enforcement 101-822. Org 825 remains in place to house the Knock-out Graffiti program 1045 for Glendale Clean & Beautiful.
 - d. Licensing is moved to CDD Neighborhood Services Division in 101-823. This function was part of City Clerk's office through FY2011-12.
- 3) Low&Mod Income Housing Asset Fund 213 was established in FY2011-12 to account for development related Housing income revenue that the City can use for housing's activities.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
PLANNING - ADMINISTRATION
101-181**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	590,951	474,654	474,654	347,221
41200	Overtime	1,491	-	-	-
41300	Hourly wages	23,232	24,240	24,240	37,086
41600-42601	Benefits	107,842	129,389	129,389	106,733
42700-42702	PERS retirement	63,425	78,127	78,127	52,819
	Total Salaries & Benefits	\$ 786,942	\$ 706,410	\$ 706,410	\$ 543,859
MAINTENANCE & OPERATION					
42800	Auto allowance	11,187	7,094	7,094	1,764
43110	Contractual services	-	-	-	56,385
44120	Repairs to office equip	80	-	-	-
44200	Advertising	1,500	-	-	-
44250	Data communication	44	-	-	-
44300	Telephone	1,847	-	-	-
44351	Fleet / equip rental charge	-	-	-	8,593
44352	ISD service charge	418,094	34,179	34,179	99,353
44450	Postage	13,750	13,000	13,000	13,000
44550	Travel	300	300	300	300
44650	Training	2,018	3,375	3,375	3,375
44750	Liability	13,545	8,730	8,730	13,257
44751	Insurance/surety bond premium	960	1,109	1,109	1,966
44800	Membership and dues	1,040	300	300	300
45050	Periodicals & newspapers	187	250	250	250
45100	Books	78	300	300	300
45250	Office supplies	14,068	17,758	17,758	17,758
45350	General supplies	-	9,860	9,860	9,860
46900	Business meetings	1,918	600	600	600
	Total Maintenance & Operation	\$ 480,615	\$ 96,855	\$ 96,855	\$ 227,061
TOTAL		\$ 1,267,558	\$ 803,265	\$ 803,265	\$ 770,920

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
PLANNING - CURRENT
101-182**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	1,100,964	1,106,770	1,106,770	905,040
41200	Overtime	(1,190)	-	-	-
41300	Hourly wages	12,461	12,480	12,480	-
41600-42601	Benefits	139,089	215,306	215,306	182,519
42700-42702	PERS retirement	110,339	173,320	173,320	116,148
42798	Program reduction salary&ben	-	(104,000)	(104,000)	-
	Total Salaries & Benefits	\$ 1,361,662	\$ 1,403,876	\$ 1,403,876	\$ 1,203,707
MAINTENANCE & OPERATION					
42800	Auto allowance	6,170	6,280	6,280	5,280
44300	Telephone	1,499	-	-	-
44352	ISD service charge	3,811	39,725	39,725	38,100
44750	Liability	24,470	19,586	19,586	31,223
44751	Insurance/surety bond premium	1,635	1,889	1,889	4,672
44800	Membership and dues	100	200	200	200
45450	Printing and graphics	-	1,500	1,500	1,500
	Total Maintenance & Operation	\$ 37,685	\$ 69,180	\$ 69,180	\$ 80,975
TOTAL		\$ 1,399,346	\$ 1,473,056	\$ 1,473,056	\$ 1,284,682

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
SUCCESSOR AGENCY
101-183-00000**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	-	-	683,998
41300	Hourly wages	-	-	-	12,600
41600-42601	Benefits	-	-	-	157,098
42700-42702	PERS retirement	-	-	-	87,613
42799	Salary charges in (out)	-	-	-	(761,661)
	Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 179,648
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	4,644
43080	Rent	-	-	-	72,200
43110	Contractual services	-	-	-	398,677
43112	Direct assistance	-	-	-	18,000
44100	Repairs to equipment	-	-	-	250
44120	Repairs to office equip	-	-	-	1,100
44200	Advertising	-	-	-	2,000
44352	ISD service charge	-	-	-	141,929
44450	Postage	-	-	-	6,500
44550	Travel	-	-	-	500
44650	Training	-	-	-	3,000
44700	Computer software	-	-	-	700
44750	Liability	-	-	-	24,033
44751	Insurance/surety bond premium	-	-	-	11,995
44800	Membership and dues	-	-	-	600
45150	Furniture & equipment	-	-	-	500
45250	Office supplies	-	-	-	4,600
45350	General supplies	-	-	-	500
45400	Reports & publications	-	-	-	500
45450	Printing and graphics	-	-	-	9,000
46900	Business meetings	-	-	-	1,200
47000	Miscellaneous	-	-	-	2,000
49050	Charges-other depts	-	-	-	(178,339)
	Total Maintenance & Operation	\$ -	\$ -	\$ -	\$ 526,089
TOTAL		\$ -	\$ -	\$ -	\$ 705,737

* Note: Successor Agency 101-183 is established in the General Fund for FY2012-13 to house the positions remaining from the redevelopment's dissolution. These costs are expected to be partially reimbursed through the Successor Agency's administrative allowance approved by the ROPS and the Low&Mod Income Housing Asset Fund.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
PLANNING - LONG RANGE
101-184-00000**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	591,178	591,178	591,178	726,372
41300	Hourly wages	4,803	-	-	-
41600-42601	Benefits	97,161	140,311	140,311	172,363
42700-42702	PERS retirement	57,599	92,578	92,578	92,445
	Total Salaries & Benefits	\$ 750,741	\$ 824,067	\$ 824,067	\$ 991,180
MAINTENANCE & OPERATION					
42800	Auto allowance	5	10	10	-
44200	Advertising	2,753	3,010	3,010	3,010
44300	Telephone	749	-	-	-
44352	ISD service charge	1,804	108,785	108,785	23,740
44750	Liability	13,115	10,346	10,346	25,060
44751	Insurance/surety bond premium	933	1,077	1,077	2,672
44800	Membership and dues	280	500	500	500
45450	Printing and graphics	-	4,986	4,986	4,986
46900	Business meetings	217	-	-	-
	Total Maintenance & Operation	\$ 19,856	\$ 128,714	\$ 128,714	\$ 59,968
TOTAL		\$ 770,597	\$ 952,781	\$ 952,781	\$ 1,051,148

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
PLANNING - DESIGN STUDIO
101-185-00000**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	224,120	224,315	224,315	311,976
41300	Hourly wages	5,210	19,200	19,200	19,200
41600-42601	Benefits	29,793	46,381	46,381	62,806
42700-42702	PERS retirement	21,833	35,128	35,128	39,705
	Total Salaries & Benefits	\$ 280,957	\$ 325,024	\$ 325,024	\$ 433,687
MAINTENANCE & OPERATION					
42800	Auto allowance	141	54	54	-
43110	Contractual services	19,251	19,660	19,660	2,290
44200	Advertising	-	1,290	1,290	1,290
44300	Telephone	175	-	-	-
44352	ISD service charge	722	9,380	9,380	8,115
44650	Training	320	-	-	-
44750	Liability	5,045	4,262	4,262	11,425
44751	Insurance/surety bond premium	326	376	376	1,014
44800	Membership and dues	-	400	400	400
45170	Computer hardware	528	-	-	-
45450	Printing and graphics	283	2,190	2,190	2,190
	Total Maintenance & Operation	\$ 26,791	\$ 37,612	\$ 37,612	\$ 26,724
TOTAL		\$ 307,748	\$ 362,636	\$ 362,636	\$ 460,411

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
BUILDING & SAFETY
101-521-00000**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	2,107,956	2,504,806	2,504,806	2,368,267
41200	Overtime	80,703	80,000	80,000	80,000
41600-42601	Benefits	361,145	658,306	658,306	681,635
42700-42702	PERS retirement	228,897	392,253	392,253	324,661
	Total Salaries & Benefits	\$ 2,778,702	\$ 3,635,365	\$ 3,635,365	\$ 3,454,563
MAINTENANCE & OPERATION					
42800	Auto allowance	54,403	54,780	54,780	54,780
43110	Contractual services	14,640	84,900	84,900	102,272
44120	Repairs to office equip	270	6,200	6,200	6,200
44250	Data communication	280	-	-	-
44300	Telephone	7,547	-	-	-
44352	ISD service charge	33,300	-	-	573,352
44450	Postage	254	2,700	2,700	2,700
44550	Travel	9	5,000	5,000	5,000
44650	Training	6,242	27,506	27,506	27,506
44750	Liability	48,150	45,235	45,235	84,468
44751	Insurance/surety bond premium	3,923	4,535	4,535	10,973
44800	Membership and dues	860	2,000	2,000	2,000
45100	Books	-	2,900	2,900	2,900
45150	Furniture & equipment	333	27,300	27,300	27,300
45200	Maps and blue prints	-	300	300	300
45250	Office supplies	7,416	21,576	21,576	21,576
45300	Small tools	184	200	200	200
45350	General supplies	904	6,500	6,500	6,500
46900	Business meetings	25	-	-	-
47000	Miscellaneous	284	1,500	1,500	1,500
	Total Maintenance & Operation	\$ 179,026	\$ 293,132	\$ 293,132	\$ 929,527
TOTAL		\$ 2,957,728	\$ 3,928,497	\$ 3,928,497	\$ 4,384,090

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
ECONOMIC DEVELOPMENT
101-702-00000**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	-	-	574,744
41600-42601	Benefits	-	-	-	142,031
42700-42702	PERS retirement	-	-	-	74,950
	Total Salaries & Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 791,725</u>
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	3,528
43110	Contractual services	-	10,606	10,606	60,000
44100	Repairs to equipment	-	-	-	250
44120	Repairs to office equip	-	-	-	250
44200	Advertising	-	-	-	2,000
44352	ISD service charge	-	-	-	50,822
44450	Postage	-	-	-	5,000
44550	Travel	-	-	-	1,000
44650	Training	-	-	-	1,000
44750	Liability	-	-	-	19,828
44751	Insurance/surety bond premium	-	-	-	8,439
44800	Membership and dues	-	-	-	1,000
45050	Periodicals & newspapers	-	-	-	1,000
45250	Office supplies	-	-	-	2,000
45350	General supplies	-	-	-	2,000
45400	Reports & publications	-	-	-	1,000
45450	Printing and graphics	-	-	-	5,000
46900	Business meetings	123	-	-	1,000
47000	Miscellaneous	-	-	-	1,000
	Total Maintenance & Operation	<u>\$ 123</u>	<u>\$ 10,606</u>	<u>\$ 10,606</u>	<u>\$ 166,117</u>
CAPITAL OUTLAY					
51000	Capital outlay	-	-	24,000	-
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 24,000</u>	<u>\$ -</u>
TOTAL		<u>\$ 123</u>	<u>\$ 10,606</u>	<u>\$ 34,606</u>	<u>\$ 957,842</u>

* Note: Economic Development 101-702 is used to absorb the positions and functions of the former economic development group from the late redevelopment agency.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
NEIGHBORHOOD SERVICES - CODE ENFORCEMENT
101-822-0000**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	505,600	508,160	508,160	1,013,883
41200	Overtime	(1,112)	-	-	-
41300	Hourly wages	87,781	184,141	184,141	179,520
41600-42601	Benefits	94,000	142,157	142,157	296,484
42700-42702	PERS retirement	59,171	93,791	93,791	157,006
42798	Program reduction salary&ben	-	(62,058)	(62,058)	-
	Total Salaries & Benefits	\$ 745,441	\$ 866,191	\$ 866,191	\$ 1,646,893
MAINTENANCE & OPERATION					
42800	Auto allowance	13,030	12,981	12,981	25,515
42900	Uniform allowance	183	-	-	-
43060	Utilities	585	-	-	900
43080	Rent	1,392	-	-	-
43110	Contractual services	15,374	13,400	13,400	10,000
44100	Repairs to equipment	461	1,800	1,800	1,800
44120	Repairs to office equip	462	-	-	-
44200	Advertising	-	-	-	3,674
44250	Data communication	280	-	-	-
44300	Telephone	9,530	-	-	3,000
44351	Fleet / equip rental charge	17,394	14,620	14,620	15,351
44352	ISD service charge	56,555	52,906	52,906	96,080
44450	Postage	7,579	10,000	10,000	13,910
44550	Travel	-	-	-	1,500
44650	Training	1,717	550	550	1,100
44700	Computer software	55	-	-	500
44750	Liability	12,896	12,115	12,115	41,175
44751	Insurance/surety bond premium	1,067	1,040	1,040	6,149
44800	Membership and dues	2,101	400	400	400
45050	Periodicals & newspapers	-	200	200	200
45150	Furniture & equipment	894	1,000	1,000	1,000
45170	Computer hardware	-	-	-	200
45250	Office supplies	6,355	5,000	5,000	12,700
45300	Small tools	-	1,300	1,300	800
45350	General supplies	11,783	30,000	30,000	13,000
45400	Reports & publications	-	1,000	1,000	1,000
45450	Printing and graphics	-	10,000	10,000	6,000
46900	Business meetings	977	800	800	1,300
47000	Miscellaneous	3,646	1,800	1,800	1,000
49049	Program reductions M&O	-	(11,199)	(11,199)	-
	Total Maintenance & Operation	\$ 164,319	\$ 159,713	\$ 159,713	\$ 258,254
TOTAL		\$ 909,760	\$ 1,025,904	\$ 1,025,904	\$ 1,905,147

* Note: Effective in FY2012-13, Neighborhood Services' Outreach and Education 101-825-0000 is combined with Code Enforcement 101-822. Org 825 remains in place to house the Knock-out Graffiti program 1045 for Glendale Clean & Beautiful.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
LICENSING
101-823**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	-	-	130,320
41600-42601	Benefits	-	-	-	44,638
42700-42702	PERS retirement	-	-	-	18,541
	Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 193,499
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	9,000
44750	Liability	-	-	-	4,496
	Total Maintenance & Operation	\$ -	\$ -	\$ -	\$ 13,496
TOTAL		\$ -	\$ -	\$ -	\$ 206,995

* Note: Effective in FY2012-13, Licensing is moved to CDD Neighborhood Services Division in 101-823. This function was part of City Clerk's office through FY2011-12.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
NEIGHBORHOOD SERVICES - OUTREACH & EDUCATION
101-825-0000**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	162,104	162,078	162,078	-
41200	Overtime	920	-	-	-
41300	Hourly wages	74,309	64,853	64,853	-
41600-42601	Benefits	29,199	42,385	42,385	-
42700-42702	PERS retirement	23,687	35,537	35,537	-
	Total Salaries & Benefits	\$ 290,219	\$ 304,853	\$ 304,853	\$ -
MAINTENANCE & OPERATION					
42800	Auto allowance	5,366	1,584	1,584	-
43060	Utilities	-	900	900	-
43080	Rent	1,794	-	-	-
43110	Contractual services	-	20,000	20,000	-
44100	Repairs to equipment	461	-	-	-
44200	Advertising	-	10	10	-
44352	ISD service charge	6,510	28,039	28,039	-
44450	Postage	8,490	3,674	3,674	-
44750	Liability	5,221	3,971	3,971	-
44751	Insurance/surety bond premium	422	489	489	-
44800	Membership and dues	250	-	-	-
45250	Office supplies	10,253	3,460	3,460	-
45300	Small tools	197	1,500	1,500	-
45350	General supplies	41,114	5,000	5,000	-
45450	Printing and graphics	-	5,000	5,000	-
46900	Business meetings	940	500	500	-
47000	Miscellaneous	10,380	500	500	-
	Total Maintenance & Operation	\$ 91,399	\$ 74,627	\$ 74,627	\$ -
TOTAL		\$ 381,618	\$ 379,480	\$ 379,480	\$ -

* Note: Effective in FY2012-13, Neighborhood Services' Outreach and Education 101-825-0000 is combined with Code Enforcement 101-822. Org 825 remains in place to house the Knock-out Graffiti program 1045 for Glendale Clean & Beautiful.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
NEIGHBORHOOD SERVICES - KNOCK OUT GRAFFITI
101-825-10450**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	-	50,394	50,394	84,493
41600-42601	Benefits	-	2,112	2,112	5,041
42700-42702	PERS retirement	-	4,904	4,904	4,462
	Total Salaries & Benefits	\$ -	\$ 57,410	\$ 57,410	\$ 93,996
MAINTENANCE & OPERATION					
42800	Auto allowance	1,089	-	-	-
44200	Advertising	-	-	-	450
44450	Postage	(1,678)	1,300	1,300	1,300
44550	Travel	1,226	1,000	1,000	-
44700	Computer software	-	-	-	100
44750	Liability	-	882	882	2,915
44751	Insurance/surety bond premium	-	194	194	-
44800	Membership and dues	-	2,250	2,250	2,250
45150	Furniture & equipment	-	-	-	4,000
45250	Office supplies	-	2,000	2,000	4,000
45300	Small tools	-	1,500	1,500	1,500
45350	General supplies	-	30,000	30,000	25,000
45450	Printing and graphics	-	10,000	10,000	10,000
46900	Business meetings	-	2,000	2,000	1,500
47000	Miscellaneous	1,845	629	629	984
	Total Maintenance & Operation	\$ 2,482	\$ 51,755	\$ 51,755	\$ 53,999
TOTAL		\$ 2,482	\$ 109,165	\$ 109,165	\$ 147,995

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	276,968	258,390	258,390	259,517
41200	Overtime	1,066	-	-	-
41300	Hourly wages	-	-	-	8,640
41600-42601	Benefits	47,002	67,927	67,927	54,554
42700-42702	PERS retirement	30,502	44,780	44,780	36,462
	Total Salaries & Benefits	\$ 355,539	\$ 371,097	\$ 371,097	\$ 359,173
MAINTENANCE & OPERATION					
42800	Auto allowance	9,240	9,240	9,240	7,065
43080	Rent	13,104	13,104	13,104	13,104
43110	Contractual services	2,206	-	-	-
44100	Repairs to equipment	-	5,419	1,000	500
44300	Telephone	3,106	-	-	-
44450	Postage	254	6,119	2,600	1,200
44650	Training	-	550	550	550
44750	Liability	6,951	7,780	7,780	9,251
44751	Insurance/surety bond premium	462	534	534	1,550
44800	Membership and dues	-	100	400	100
45150	Furniture & equipment	-	-	1,500	-
45250	Office supplies	-	4,595	5,895	2,160
45350	General supplies	66	500	4,800	500
47000	Miscellaneous	-	962	1,500	847
	Total Maintenance & Operation	\$ 35,389	\$ 48,903	\$ 48,903	\$ 36,827
TOTAL		\$ 390,928	\$ 420,000	\$ 420,000	\$ 396,000

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	1,465,178	1,658,376	1,658,376	1,558,045
41200	Overtime	2,921	-	-	-
41300	Hourly wages	91,670	89,444	89,444	116,873
41600-42601	Benefits	254,862	362,956	362,956	356,261
42700-42702	PERS retirement	164,759	261,455	261,455	229,705
	Total Salaries & Benefits	<u>\$ 1,979,390</u>	<u>\$ 2,372,231</u>	<u>\$ 2,372,231</u>	<u>\$ 2,260,884</u>
MAINTENANCE & OPERATION					
42800	Auto allowance	6,585	4,404	4,404	4,932
43080	Rent	81,264	81,264	81,264	81,264
43110	Contractual services	66,357	108,015	108,015	267,515
43112	Direct assistance	13,158,501	13,882,782	13,882,782	14,000,000
43125	Portable voucher HAP expense	13,062,757	13,882,782	13,882,782	14,132,304
44100	Repairs to equipment	59	600	600	300
44120	Repairs to office equip	549	-	-	-
44200	Advertising	168	500	500	250
44300	Telephone	15,895	-	-	-
44351	Fleet / equip rental charge	1,200	1,200	1,200	4,296
44450	Postage	25,886	26,000	26,000	26,000
44550	Travel	1,167	7,695	7,695	4,000
44650	Training	7,861	20,000	20,000	10,000
44700	Computer software	449	5,000	5,000	5,000
44750	Liability	38,537	45,437	45,437	57,784
44751	Insurance/surety bond premium	2,936	3,394	3,394	7,225
44760	Regulatory	-	6,300	6,300	6,300
44800	Membership and dues	4,758	3,858	3,858	4,000
45100	Books	224	250	250	250
45150	Furniture & equipment	22,859	5,000	5,000	1,000
45170	Computer hardware	4,823	10,000	10,000	5,000
45250	Office supplies	10,229	10,000	10,000	6,000
45350	General supplies	79	-	-	-
45450	Printing and graphics	-	2,900	2,900	1,500
46500	Uncollectible accounts	165,069	-	-	-
46900	Business meetings	160	1,000	1,000	500
47000	Miscellaneous	1,207	2,000	2,000	1,000
	Total Maintenance & Operation	<u>\$ 26,679,579</u>	<u>\$ 28,110,381</u>	<u>\$ 28,110,381</u>	<u>\$ 28,626,420</u>
TOTAL		<u>\$ 28,658,968</u>	<u>\$ 30,482,612</u>	<u>\$ 30,482,612</u>	<u>\$ 30,887,304</u>

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOME GRANT FUND - ADMINISTRATION
203-714**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	125,621	143,041	143,041	147,077
41300	Hourly wages	3,697	5,000	5,000	13,170
41600-42601	Benefits	28,962	40,183	40,183	39,109
42700-42702	PERS retirement	13,068	22,400	22,400	20,125
	Total Salaries & Benefits	\$ 171,347	\$ 210,624	\$ 210,624	\$ 219,481
MAINTENANCE & OPERATION					
42800	Auto allowance	1,484	1,644	1,644	2,172
43110	Contractual services	24,497	63,900	113,900	64,000
43112	Direct assistance	350	-	-	-
44120	Repairs to office equip	210	-	-	333
44200	Advertising	3,693	1,500	1,500	1,600
44450	Postage	528	200	200	833
44550	Travel	-	100	100	250
44650	Training	339	200	200	100
44700	Computer software	114	-	-	300
44750	Liability	3,233	3,710	3,710	5,527
44751	Insurance/surety bond premium	272	314	314	650
44800	Membership and dues	500	500	500	600
45150	Furniture & equipment	-	-	-	300
45250	Office supplies	-	500	500	330
45450	Printing and graphics	-	250	250	314
46900	Business meetings	94	50	50	100
47000	Miscellaneous	652	4,014	4,014	5,000
	Total Maintenance & Operation	\$ 35,966	\$ 76,882	\$ 126,882	\$ 82,409
TOTAL		\$ 207,313	\$ 287,506	\$ 337,506	\$ 301,890

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
HOME GRANT FUND - HOUSING DEVELOPMENT & PRESERVATION
203-840**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
MAINTENANCE & OPERATION					
43110	Contractual services	2,719	-	-	-
43112	Direct assistance	-	1,816,930	716,930	934,910
47000	Miscellaneous	141	-	-	-
	Total Maintenance & Operation	\$ 2,860	\$ 1,816,930	\$ 716,930	\$ 934,910
CAPITAL PROJECTS					
53170	Real property purchase	-	-	1,100,000	-
	Total Capital Projects	\$ -	\$ -	\$ 1,100,000	\$ -
TOTAL		\$ 2,860	\$ 1,816,930	\$ 1,816,930	\$ 934,910

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
43112	Direct assistance	-	-	285,000	-
	Total Maintenance & Operation	\$ -	\$ -	\$ 285,000	\$ -
		<hr/>			
TOTAL		\$ -	\$ -	\$ 285,000	\$ -
		<hr/> <hr/>			

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
47000	Miscellaneous	141	-	-	-
	Total Maintenance & Operation	\$ 141	\$ -	\$ -	\$ -
		<hr/>			
TOTAL		\$ 141	\$ -	\$ -	\$ -
		<hr/> <hr/>			

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
MAINTENANCE & OPERATION					
43110	Contractual services	2,719	-	-	-
43112	Direct assistance	-	1,816,930	431,930	934,910
	Total Maintenance & Operation	\$ 2,719	\$ 1,816,930	\$ 431,930	\$ 934,910
CAPITAL PROJECTS					
53170	Real property purchase	-	-	1,100,000	-
	Total Capital Projects	\$ -	\$ -	\$ 1,100,000	\$ -
TOTAL		\$ 2,719	\$ 1,816,930	\$ 1,531,930	\$ 934,910

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
URBAN ART FUND
210-186**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
43110	Contractual services	-	-	16,500	-
	Total Maintenance & Operation	\$ -	\$ -	\$ 16,500	\$ -
		<hr/>			
TOTAL		\$ -	\$ -	\$ 16,500	\$ -
		<hr/> <hr/>			

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
43112	Direct assistance	-	-	5,266,475	-
	Total Maintenance & Operation	\$ -	\$ -	\$ 5,266,475	\$ -
		<hr/>			
TOTAL		\$ -	\$ -	\$ 5,266,475	\$ -
		<hr/> <hr/>			

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	-	-	151,544
41600-42601	Benefits	-	-	-	43,968
42700-42702	PERS retirement	-	-	-	19,265
	Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 214,777
MAINTENANCE & OPERATION					
44750	Liability	-	-	-	5,223
	Total Maintenance & Operation	\$ -	\$ -	\$ -	\$ 5,223
TOTAL		\$ -	\$ -	\$ -	\$ 220,000

* Note: Low&Mod Income Housing Asset Fund 213 was established in FY2011-12 to account for development related Housing income revenue that the City can use for housing's activities.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
SAN FERNANDO ROAD CORRIDOR TAX SHARE FUND
406-711**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	1,731	-	-	-
41300	Hourly wages	12,100	-	-	-
41600-42601	Benefits	570	-	-	-
	Total Salaries & Benefits	\$ 14,401	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
43110	Contractual services	739	-	-	-
44750	Liability	346	-	-	-
	Total Maintenance & Operation	\$ 1,085	\$ -	\$ -	\$ -
CAPITAL PROJECTS					
52000	Engineering	22,850	-	-	-
52100	Construction	86,817	-	-	-
	Total Capital Projects	\$ 109,668	\$ -	\$ -	\$ -
TOTAL		\$ 125,154	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2010-11	Adopted Budget 2011-12	Revised Budget 2011-12	Adopted Budget 2012-13
<u>Salaried Employees</u>				
Accountant I	0.10	0.10	0.10	0.10
Accountant II	0.50	0.50	0.50	0.50
Accounting Services Administrator	0.05	0.05	-	-
Accounting Services Specialist	0.15	0.15	0.15	0.15
Accounting Supervisor	-	-	0.45	0.45
Administrative Analyst	9.50	9.00	8.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	1.00	1.00	-
Asst. Dir. of Community Planning	1.00	1.00	1.00	1.00
Budget Analyst	0.20	-	-	-
Building Code Specialist II	2.00	2.00	2.00	2.00
Building Inspection Supervisor	2.00	2.00	2.00	2.00
Building Inspector	6.00	6.00	6.00	6.00
Building Official	1.00	1.00	1.00	1.00
Caseworker II	1.00	1.00	1.00	-
Chief Assistant Dir. Of Comm. Dev.	-	1.00	1.00	1.00
Customer Service Representative	14.00	14.00	14.00	12.00
Deputy City Attorney	0.79	0.79	0.79	0.79
Deputy Director - Housing	1.00	1.00	1.00	1.00
Deputy Director of Community Development	1.00	1.00	1.00	1.00
Deputy Director of Development Services	1.00	1.00	1.00	-
Director of Community Development	1.00	1.00	1.00	1.00
Director of Comm. Redev. & Housing	1.00	-	-	-
Economic Development Coordinator	1.00	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	-
Electrical Inspector	1.00	1.00	1.00	1.00
Executive Secretary (Steno)	2.00	2.00	2.00	2.00
Finance Administrator	-	-	0.05	0.05
Fire Protection Engineer I	1.00	1.00	1.00	-
Housing Advisor	8.00	9.00	9.00	8.00
Housing Project Manager	1.00	1.00	1.00	1.00
Housing Technician	4.00	4.00	4.00	3.00
HVAC Inspector	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	-
License Investigator	-	-	-	2.00
Neighborhood Servcs Field Rep.	4.00	4.00	4.00	2.00
Neighborhood Services Administrator	1.00	1.00	1.00	1.00
Neighborhood Services Inspector	6.00	6.00	6.00	5.00
Office Operations Supervisor	1.00	1.00	1.00	1.00
Office Services Secretary	2.00	2.00	2.00	2.00
Office Services Specialist II	1.00	1.00	1.00	-
Office Services Supervisor	2.90	2.90	2.90	1.00
Office Services Supervisor (Steno)	1.00	1.00	1.00	1.00
Permit Services Technician	4.00	4.00	4.00	2.00
Planner	6.00	6.00	7.00	6.00
Planning Administrator	1.00	1.00	-	-
Planning Assistant	3.00	3.00	3.00	1.00
Planning Associate	1.00	-	-	-
Plumbing Inspector	2.00	2.00	2.00	2.00
Principal Civil Engineer	1.00	1.00	1.00	1.00
Principal Planner	3.00	3.00	3.00	3.00

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2010-11	Adopted Budget 2011-12	Revised Budget 2011-12	Adopted Budget 2012-13	
Principal Urban Designer	1.00	1.00	1.00	1.00	
Production Artist	1.00	1.00	1.00	-	
Program Coordinator	1.00	1.00	1.00	1.00	
Program Specialist	1.00	1.00	1.00	1.00	
Program Supervisor	1.00	1.00	1.00	1.00	
Redevelopment Project Manager	1.00	1.00	1.00	1.00	
Sr. Accountant	0.45	0.45	-	-	
Sr. Administrative Analyst	4.00	4.00	4.00	3.00	
Sr. Budget Analyst	-	0.20	0.20	0.20	
Sr. Building Code Specialist	3.00	3.00	3.00	3.00	
Sr. Building Inspector	1.00	1.00	1.00	1.00	
Sr. Community Development Supervisor	1.10	1.10	1.10	1.00	
Sr. Executive Analyst	-	-	1.00	1.00	
Sr. IT Applications Specialist	1.00	1.00	1.00	1.00	
Sr. Neighborhood Svcs. Supervisor	1.00	1.00	1.00	1.00	
Sr. Office Services Specialist	3.75	3.75	3.75	2.75	
Sr. Office Specialist	1.00	1.00	1.00	1.00	
Sr. Planner	6.00	6.00	6.00	6.00	
Sr. Redevelopment Project Manager	1.00	1.00	1.00	1.00	
Sr. Urban Designer	1.00	1.00	1.00	1.00	
Total Salaried Employees	<u>136.49</u>	<u>135.99</u>	<u>135.99</u>	<u>108.99</u>	
 <u>Hourly Employees</u>					
Administrative Associate	1.00	(1) -	-	0.96	(1)
Administrative Intern	1.00	(1) 1.38	(3) 1.38	(3) 0.92	(2)
City Resource Specialist	1.50	(3) 1.50	(2) 1.50	(2) 0.77	(1)
Customer Service Representative	1.15	(2) 2.46	(4) 2.46	(4) 1.71	(2)
Hourly City Worker	4.40	(7) 4.11	(7) 4.11	(7) 2.05	(4)
Maintenance Worker	-	0.34	(1) 0.34	(1) -	
Office Specialist I	-	-	-	1.00	(1)
Program Coordinator	0.75	(1) 0.65	(1) 0.65	(1) 0.61	(1)
Program Specialist	2.00	(3) 3.51	(5) 3.51	(5) 1.57	(2)
Total Hourly Employees	<u>11.80</u>	<u>13.95</u>	<u>13.95</u>	<u>9.59</u>	
 <u>Appointed Officials</u>					
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><u>155.29</u></u>	<u><u>156.94</u></u>	<u><u>156.94</u></u>	<u><u>125.58</u></u>	

* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)