

Planning

Mission Statement

Provide leadership and assistance in guiding the physical, social and economic growth of Glendale in accord with goals and policies established by City Council; provide research and analysis for decision makers and the public that make clear the consequences of proposed actions, along with potential alternative actions; and provide opportunities for public involvement in the planning process.

FY 2002/03 Accomplishments

- Processing almost 900 current planning applications
- Updated Safety Element (nearing completion)
- Part of the team working on an updated Traffic Model (anticipated to be complete in current budget year)
- Established Historic District procedures (nearing completion)
- Transitioned to case-worker processing for Current Planning program
- Revised Hillside Zoning Standards (nearing completion)
- Introduced Mixed Use zoning for the East Broadway area
- Continued work on the San Fernando Road Zoning Program and Downtown Development Standards

FY 2003/04 Goals

- Providing leadership to the City on land-use issues
- Excellent and timely customer service
- Efficient and consistent application processing
- A high-quality general plan that responds to the changing characteristics of the community
- Excellent relations with the community to keep abreast of community needs and changing interests
- A modern, understandable Zoning Ordinance that reflects the goals of the community

2003/04 Budget Adopted Appropriations

	<u>Salaries and Benefits</u>	<u>Maintenance and Operation</u>	<u>Capital Outlay</u>	<u>Total</u>
<u>General Fund</u>				
Administration	401,344	16,682	-	418,026
Current Planning	977,635	41,702	-	1,019,337
Permit Services	315,433	7,835	-	323,268
Long Range Planning	456,988	18,918	-	475,906
Total Adopted Appropriation	2,151,400	85,137	-	2,236,537

	<u>Budget 2003-2004</u>
Total Personnel	26.00

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Account Summary					
<u>Financial</u>					
Salaries & Benefits	-	-	-	-	401,344
Maintenance & Operation	-	-	-	-	16,682
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 418,026

Personnel Classification Detail

	Budget 2003-2004
Assistant Director of Planning	0.00
Director of Planning	1.00
Executive Secretary (Steno)	1.00
Office Services Specialist I	1.00
Office Services Specialist II	1.00
Office Services Secretary (Steno)	1.00
Office Services Supervisor (Steno)	1.00
Planner	0.00
Planning Assistant	0.00
Planning Associate	0.00
Planning Services Administrator	0.00
Principal Planner	0.00
Senior Planner	0.00
Zoning Administrator	0.00
TOTAL	<u>6.00</u>

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Salaries & Benefits					
41100 Salaries	-	-	-	-	348,668
41300 Hourly Wages	-	-	-	-	1,697
41600 Compensated Absences	-	-	-	-	5,230
41700 Other Benefits	-	-	-	-	750
41800 Life Insurance	-	-	-	-	560
41900 Disability Insurance	-	-	-	-	2,353
42000 Vision Insurance	-	-	-	-	792
42100 Medical Insurance	-	-	-	-	26,413
42200 Dental Insurance	-	-	-	-	2,988
42300 Unemployment Insurance	-	-	-	-	349
42400 Compensation Insurance	-	-	-	-	5,753
42500 Medicare	-	-	-	-	5,769
42600 Social Security	-	-	-	-	22
Total	\$ -	\$ -	\$ -	\$ -	\$ 401,344

Maintenance & Operation Detail					
42800 Auto Allowance	-	-	-	-	4,896
43050 Repairs to Buildings and Grou	-	-	-	-	-
43080 Rent	-	-	-	-	-
43110 Contractual Services	-	-	-	-	-
43150 City Services	-	-	-	-	-
44120 Repairs to Office Equipment	-	-	-	-	329
44200 Advertising	-	-	-	-	-
44300 Telephone	-	-	-	-	615
44450 Postage	-	-	-	-	260
44550 Travel	-	-	-	-	2,043
44650 Training	-	-	-	-	930
44700 Computer Software	-	-	-	-	272
44750 Insurance & Surety Bonds	-	-	-	-	4,031
44800 Membership and Dues	-	-	-	-	167
45050 Periodicals & Newspapers	-	-	-	-	93
45100 Books	-	-	-	-	200
45150 Furniture & Equipment	-	-	-	-	-
45200 Maps and Blue Prints	-	-	-	-	-
45250 Office Supplies	-	-	-	-	2,846
45350 General Supplies	-	-	-	-	-
46900 Business Meetings	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	-
47010 Discount Earned & Lost	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 16,682

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Account Summary					
<u>Financial</u>					
Salaries & Benefits	-	-	-	-	977,635
Maintenance & Operation	-	-	-	-	41,702
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,019,337

Personnel Classification Detail

	Budget
	<u>2003-2004</u>
Assistant Director of Planning	0.00
Director of Planning	0.00
Executive Secretary (Steno)	0.00
Office Services Specialist I	0.00
Office Services Specialist II	0.00
Office Services Secretary (Steno)	0.00
Office Services Supervisor (Steno)	0.00
Planner	5.50
Planning Assistant	1.00
Planning Associate	1.00
Planning Services Administrator	0.00
Principal Planner	3.00
Senior Planner	0.00
Zoning Administrator	1.00
TOTAL	<u><u>11.50</u></u>

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Salaries & Benefits					
41100 Salaries	-	-	-	-	855,626
41300 Hourly Wages	-	-	-	-	14,256
41600 Compensated Absences	-	-	-	-	12,909
41700 Other Benefits	-	-	-	-	3,150
41800 Life Insurance	-	-	-	-	2,520
41900 Disability Insurance	-	-	-	-	6,933
42000 Vision Insurance	-	-	-	-	2,604
42100 Medical Insurance	-	-	-	-	48,423
42200 Dental Insurance	-	-	-	-	5,478
42300 Unemployment Insurance	-	-	-	-	856
42400 Compensation Insurance	-	-	-	-	14,118
42500 Medicare	-	-	-	-	10,577
42600 Social Security	-	-	-	-	185
Total	\$ -	\$ -	\$ -	\$ -	\$ 977,635

Maintenance & Operation Detail

42800 Auto Allowance	-	-	-	-	4,752
43050 Repairs to Buildings and Grou	-	-	-	-	-
43080 Rent	-	-	-	-	-
43110 Contractual Services	-	-	-	-	-
43150 City Services	-	-	-	-	270
44120 Repairs to Office Equip	-	-	-	-	-
44200 Advertising	-	-	-	-	-
44300 Telephone	-	-	-	-	2,237
44450 Postage	-	-	-	-	11,700
44550 Travel	-	-	-	-	-
44650 Training	-	-	-	-	2,281
44700 Computer Software	-	-	-	-	400
44750 Insurance & Surety Bonds	-	-	-	-	9,891
44800 Membership and Dues	-	-	-	-	833
45050 Periodicals & Newspapers	-	-	-	-	128
45100 Books	-	-	-	-	-
45150 Furniture & Equipment	-	-	-	-	-
45200 Maps and Blue Prints	-	-	-	-	-
45250 Office Supplies	-	-	-	-	8,210
45350 General Supplies	-	-	-	-	-
46900 Business Meetings	-	-	-	-	1,000
47000 Miscellaneous	-	-	-	-	-
47010 Discount Earned & Lost	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 41,702

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Account Summary					
<u>Financial</u>					
Salaries & Benefits	-	-	-	-	315,433
Maintenance & Operation	-	-	-	-	7,835
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 323,268

Personnel Classification Detail

	Budget 2003-2004
Assistant Director of Planning	0.00
Director of Planning	0.00
Executive Secretary (Steno)	0.00
Office Services Specialist I	0.00
Office Services Specialist II	0.00
Office Services Secretary (Steno)	0.00
Office Services Supervisor (Steno)	0.00
Planner	0.50
Planning Assistant	1.00
Planning Associate	1.00
Planning Services Administrator	0.00
Principal Planner	0.75
Senior Planner	0.00
Zoning Administrator	0.00
TOTAL	<u>3.25</u>

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Salaries & Benefits					
41100 Salaries	-	-	-	-	279,022
41300 Hourly Wages	-	-	-	-	-
41600 Compensated Absences	-	-	-	-	4,185
41700 Other Benefits	-	-	-	-	700
41800 Life Insurance	-	-	-	-	560
41900 Disability Insurance	-	-	-	-	1,965
42000 Vision Insurance	-	-	-	-	672
42100 Medical Insurance	-	-	-	-	17,608
42200 Dental Insurance	-	-	-	-	1,992
42300 Unemployment Insurance	-	-	-	-	279
42400 Compensation Insurance	-	-	-	-	4,604
42500 Medicare	-	-	-	-	3,846
42600 Social Security	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 315,433</u>

Maintenance & Operation Detail

42800 Auto Allowance	-	-	-	-	-
43050 Repairs to Buildings and Grou	-	-	-	-	-
43080 Rent	-	-	-	-	-
43110 Contractual Services	-	-	-	-	-
43150 City Services	-	-	-	-	-
44120 Repairs to Office Equip	-	-	-	-	-
44200 Advertising	-	-	-	-	-
44300 Telephone	-	-	-	-	392
44450 Postage	-	-	-	-	130
44550 Travel	-	-	-	-	-
44650 Training	-	-	-	-	744
44700 Computer Software	-	-	-	-	-
44750 Insurance & Surety Bonds	-	-	-	-	3,225
44800 Membership and Dues	-	-	-	-	667
45050 Periodicals & Newspapers	-	-	-	-	-
45100 Books	-	-	-	-	-
45150 Furniture & Equipment	-	-	-	-	-
45200 Maps and Blue Prints	-	-	-	-	-
45250 Office Supplies	-	-	-	-	2,677
45350 General Supplies	-	-	-	-	-
46900 Business Meetings	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	-
47010 Discount Earned & Lost	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,835</u>

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Account Summary					
<u>Financial</u>					
Salaries & Benefits	-	-	-	-	456,988
Maintenance & Operation	-	-	-	-	18,918
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 475,906

Personnel Classification Detail

	Budget 2003-2004
Assistant Director of Planning	0.00
Director of Planning	0.00
Executive Secretary (Steno)	0.00
Office Services Specialist I	0.00
Office Services Specialist II	0.00
Office Services Secretary (Steno)	0.00
Office Services Supervisor (Steno)	0.00
Planner	3.00
Planning Assistant	0.00
Planning Associate	0.00
Planning Services Administrator	1.00
Principal Planner	0.25
Senior Planner	1.00
Zoning Administrator	0.00
TOTAL	<u>5.25</u>

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Salaries & Benefits					
41100 Salaries	-	-	-	-	392,572
41300 Hourly Wages	-	-	-	-	14,256
41600 Compensated Absences	-	-	-	-	5,889
41700 Other Benefits	-	-	-	-	1,750
41800 Life Insurance	-	-	-	-	1,400
41900 Disability Insurance	-	-	-	-	3,376
42000 Vision Insurance	-	-	-	-	1,380
42100 Medical Insurance	-	-	-	-	22,011
42200 Dental Insurance	-	-	-	-	2,490
42300 Unemployment Insurance	-	-	-	-	393
42400 Compensation Insurance	-	-	-	-	6,477
42500 Medicare	-	-	-	-	4,808
42600 Social Security	-	-	-	-	186
Total	\$ -	\$ -	\$ -	\$ -	\$ 456,988

Maintenance & Operation Detail

42800 Auto Allowance	-	-	-	-	4,752
43050 Repairs to Buildings and Grou	-	-	-	-	-
43080 Rent	-	-	-	-	-
43110 Contractual Services	-	-	-	-	800
43150 City Services	-	-	-	-	90
44120 Repairs to Office Equip	-	-	-	-	-
44200 Advertising	-	-	-	-	-
44300 Telephone	-	-	-	-	756
44450 Postage	-	-	-	-	910
44550 Travel	-	-	-	-	-
44650 Training	-	-	-	-	1,047
44700 Computer Software	-	-	-	-	319
44750 Insurance & Surety Bonds	-	-	-	-	4,539
44800 Membership and Dues	-	-	-	-	833
45050 Periodicals & Newspapers	-	-	-	-	105
45100 Books	-	-	-	-	-
45150 Furniture & Equipment	-	-	-	-	-
45200 Maps and Blue Prints	-	-	-	-	-
45250 Office Supplies	-	-	-	-	3,767
45350 General Supplies	-	-	-	-	-
46900 Business Meetings	-	-	-	-	1,000
47000 Miscellaneous	-	-	-	-	-
47010 Discount Earned & Lost	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 18,918