

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 2001/02 Accomplishments

- Completed the processing of the Oakmont V Tract EIR and subdivision, with reports and hearings through EPB, Planning Commission and Council
- Completed the existing and future land use analysis for the San Fernando Road Rezoning Program for traffic analysis
- Undertook review of the Hillside Design Guidelines and development standards with Council and Design Review Boards including a DRB tour and workshop
- Continued the “Exploring Historical Glendale” video program by completing a program on the Alex Theater
- Introduced a new approach for comprehensive city planning with a neighborhood focus including all city divisions
- Completed review of the city’s ordinance provisions for walls and fences
- Introduced downtown development standards with Development Services
- Revised the DRB process including more notice, reports to Boards and clarification of authority

FY 2002/03 Goals

- Completion of San Fernando Road Rezoning Program
- Continued progress on Neighborhood Focus Planning Program
- Completion of an updated Noise, Safety and Seismic Safety Elements
- Work on improving the readability of the Zoning Ordinance
- Work on Downtown Development Standards and Downtown Housing

2002/03 Budget Adopted Appropriations

	<u>Salaries and Benefits</u>	<u>Maintenance and Operation</u>	<u>Capital Outlay</u>	<u>Total</u>
<u>General Fund</u>				
Planning	1,814,652	111,130	5,000	1,930,782
Total Adopted Appropriation	1,814,652	111,130	5,000	1,930,782
	<u>Budget 2000-2001</u>	<u>Budget 2001-2002</u>	<u>Estimated 2001-2002</u>	<u>Budget 2002-2003</u>
Total Personnel	20.20	20.20	20.20	21.50

Account Summary	<u>Expenditures Actual 2000-01</u>	<u>Current Year Appropriation 2001-02</u>	<u>Year to Date Expenditures 12/31/01</u>	<u>Estimated Expenditures 2001-02</u>	<u>Budget 2002-03</u>
<u>Financial</u>					
Salaries & Benefits	1,338,916	1,546,256	752,817	1,491,800	1,814,652
Maintenance & Operation	133,785	290,650	39,898	173,800	111,130
Capital	-	3,000	1,490	3,000	5,000
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 1,472,701</u>	<u>\$ 1,839,906</u>	<u>\$ 794,205</u>	<u>\$ 1,668,600</u>	<u>\$ 1,930,782</u>

<u>Personnel</u>	<u>Budget 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Personnel Position Total	<u>20.20</u>	<u>20.20</u>	<u>20.20</u>	<u>21.50</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Assistant Director of Planning	1.00	1.00	1.00	1.00
Director of Planning	1.00	1.00	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Office Services Specialist I	1.00	1.00	1.00	1.00
Office Services Specialist II	1.00	1.00	1.00	1.00
Office Services Secretary (Steno)	1.00	1.00	1.00	1.00
Office Services Supervisor (Steno)	1.00	1.00	1.00	1.00
Planner	4.50	4.50	4.50	4.50
Planning Associate	4.00	4.00	4.00	4.00
Principal Planner	0.00	0.00	0.00	2.00
Senior Planner	3.70	3.70	3.70	3.00
Zoning Administrator	1.00	1.00	1.00	1.00
TOTAL	<u>20.20</u>	<u>20.20</u>	<u>20.20</u>	<u>21.50</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	1,132,537	1,348,746	645,396	1,290,800	1,580,015
41300 Hourly Wages	85,296	26,790	22,603	31,200	28,200
41600 Compensated Absences	(9,348)	4,058	7,434	14,900	21,655
41700 Other Benefits	7,476	4,600	1,081	2,200	4,600
41800 Life Insurance	3,145	2,440	1,552	3,100	2,742
41900 Disability Insurance	2,846	5,211	3,758	7,500	9,081
42000 Vision Insurance	3,060	4,008	1,743	3,500	3,948
42100 Medical Insurance	74,696	104,301	45,483	91,000	112,465
42200 Dental Insurance	9,060	9,488	5,666	11,300	12,421
42300 Unemployment Insurance	1,177	1,323	633	1,300	1,430
42400 Compensation Insurance	17,659	19,854	10,491	21,000	21,457
42500 Medicare	10,959	15,089	6,904	13,800	16,638
42600 Social Security	353	348	74	200	-
Total	<u>\$ 1,338,916</u>	<u>\$ 1,546,256</u>	<u>\$ 752,817</u>	<u>\$ 1,491,800</u>	<u>\$ 1,814,652</u>

Maintenance & Operation Detail

42800 Auto Allowance	13,061	14,566	4,721	12,000	14,566
43080 Rent	-	92	-	100	100
43110 Contractual Services	40,556	184,764	3,298	80,000	4,764
43150 City Services	-	-	12	100	100
44100 Repairs to Equipment	56	-	-	-	-
44120 Repairs to Office Equipment	2,291	5,000	202	1,200	5,000
44300 Telephone	6,938	7,389	2,711	5,400	6,000
44450 Postage	4,967	4,722	2,594	7,500	8,500
44550 Travel	5,398	14,460	1,666	9,800	9,628
44650 Training	2,967	4,200	3,325	4,200	4,200
44700 Computer Software	5,379	4,000	-	4,000	4,000
44750 Insurance & Surety Bonds	20,013	21,157	10,792	21,200	21,685
44800 Membership & Dues	2,331	3,000	1,262	2,500	3,500
45050 Periodicals & Newspapers	709	600	80	500	500
45100 Books	850	1,500	762	1,400	1,500
45150 Furniture & Equipment	4,848	1,800	304	1,800	2,000
45200 Maps & Blue Prints	-	700	-	500	500
45250 Office Supplies	18,140	16,000	5,812	15,000	17,000
45350 General Supplies	2,746	2,000	-	2,000	2,000
46900 Business Meetings	-	-	1,142	1,200	1,200
47000 Miscellaneous	2,537	4,700	1,215	3,400	4,387
Total	<u>\$ 133,785</u>	<u>\$ 290,650</u>	<u>\$ 39,898</u>	<u>\$ 173,800</u>	<u>\$ 111,130</u>