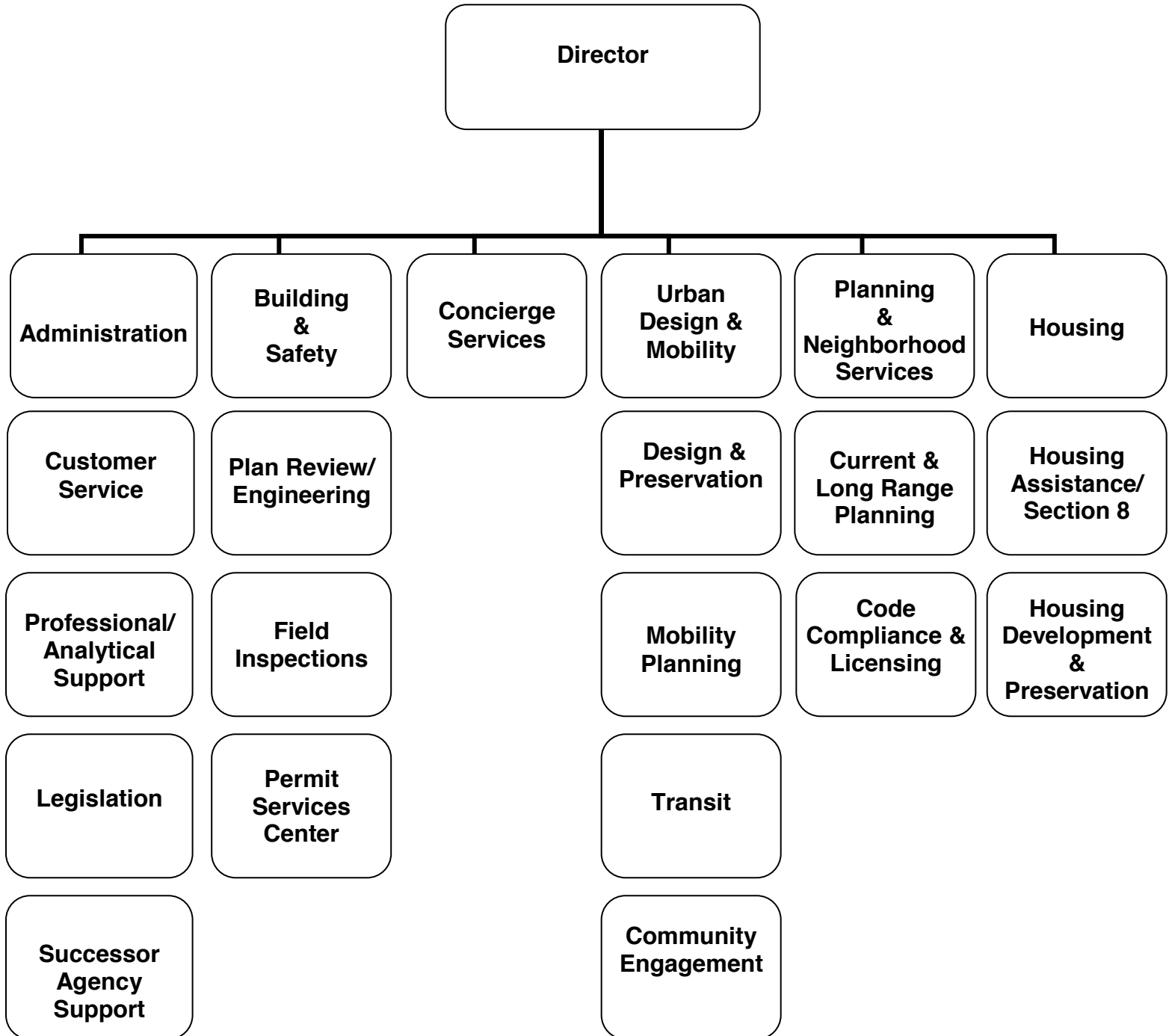


ADOPTED BUDGET 2015-16



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, streamlined work program, according to the mission of the City Council.

DEPARTMENT DESCRIPTION

CDD is comprised of six divisions:

- **Administration:** Carries out the administrative, clerical, customer service, human resources, budgetary, financial, legislative, grant, office and records management functions including public service requests for all operational divisions within CDD.
- **Building & Safety (B&S):** Key components of B&S operations include building plan review/engineering, inspections, and permit services.
- **Concierge Services:** Ensures expedited review and permitting for major development projects with an emphasis on customer service.
- **Planning & Neighborhood Services (P&NS):** Key components of the P&NS operations include current planning, long-range planning, code compliance, licensing, and graffiti removal.
- **Urban Design & Mobility (UD&M):** Combines Design and Preservation, Mobility Planning, Community Engagement, Transit Operations and Transportation Programs and planning that promote environmental stewardship.
- **Housing:** Provides rental assistance, development and preservation of affordable housing for low income households, seniors, and veterans.

The following section provides more detail of the functions of each Division:

The **Administration Division** is responsible for the administrative, clerical, 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, financial and personnel transactions, conducts research, analysis and legislative review, manages grants, arranges strategic planning efforts, coordinates special projects, and implements technology improvements aimed at increasing operational efficiency. This Division also 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 applications. Lastly, Administration Division staff is charged with winding down the activities of the former Redevelopment Agency including preparing biannual Recognized Obligation Payment Schedule (ROPS) and providing staff support to the Oversight Board under the direction of the Economic Development Director.

The **Building & Safety Division** reviews and approves all new building construction, remodels, and changes in use of existing buildings. 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 provides damage assessment for habitability as a result of fire, earthquake, flood or landslide. This Division assesses appropriate fees for: 1) sewer usage, 2) Glendale Unified School District development, 3) parks and libraries impact, 4) construction and demolition recycling, 5) Green Building Code, and 6) Urban Art. This Division is responsible for maintaining all permit records and commercial or multi-family dwelling construction documents for properties within the city's boundaries and provides those records as requested through the California Public Records Act. Lastly, this Division serves as staff support to the Building and Fire Board of Appeals.

The **Concierge Services** team is part of the City's effort to provide business-friendly economic development programming whereby every City department supports the business community and has economic development priorities woven into their performance goals. In CDD, this includes streamlined internal systems to eliminate red tape and inefficiencies, and concierge services to provide additionally expedited review and permitting for major development projects with an emphasis on customer service.

The **Planning & Neighborhood Services Division** is responsible for planning and implementing the future development of the city, and ensuring the quality and maintenance of neighborhoods and the built environment. These efforts are carried out through planning and design, enforcement of codes, education and involvement of residents, maintenance of rights-of-way, and the issuance and monitoring of permits and licenses. Responsibilities of this Division include preparing and updating the General and Specific Plans, administering the Zoning Code, processing development applications such as variances, conditional use permits, subdivisions, and design/environmental review; enforcement of property maintenance and housing standards, 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. In addition, this Division manages and provides support for the Design Review Board and Planning Commission, which provide the opportunity for public input on development applications. Planning Hearing Officer hearings are held on a weekly basis to review items such as variance and conditional use permit requests.

The **Urban Design & Mobility Division** combines design review, historic preservation and comprehensive planning with mobility policies and programs under the umbrella of urban design to promote a diverse range of transportation choices and excellent architecture. The Design & Preservation Section establishes a framework that allows the city to develop, grow, and prosper without erasing the heritage that helps define Glendale and its people. Design & Preservation staff create and enforce the City's design policies, guidelines and historic preservation programs. They provide design advice to applicants, City Departments, Boards/Commissions and City Council. The Transit and Mobility Planning Section provides an efficient and safe transportation system for residents, businesses and visitors alike. It is responsible for the operation of the Beeline Transit System and Dial-A-Ride Program and for coordinating transit related projects, marketing, and trip reduction programs. It promotes walking, bicycling, transit, and automobile travel equally by designing integrated multi-modal transportation systems. In addition, this Section partners with community organizations to encourage and plan for environmentally sound commuting options and shared rides. The Community Engagement Section utilizes various communication tools and participatory multi-media design techniques to educate and engage community members in guiding the future of Glendale.

The **Housing Division** develops and preserves affordable housing opportunities for people of low and moderate income. This Division administers three sources of funds: 1) Federal Section 8 Housing Choice Voucher (HCV) for rental assistance, 2) Federal HOME, and 3) Low & Moderate Income Housing Asset Funds following dissolution of the Redevelopment Agency. Lastly, this Division provides staff support to the Housing Authority.

RELATIONSHIP TO STRATEGIC GOALS

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 Service Center (PSC) including online appointment scheduling designed to make visits to the PSC quicker and more convenient, an electronic customer flow management system, and streamlined applications and forms. It further meets this goal by ensuring expedited review and permitting for major development projects with an emphasis on customer service through the Concierge Services team. 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.

The transportation services CDD provides continue to receive high marks from Glendale's ridership based on surveys conducted. The highest rated items are cleanliness and comfort, safety, and ease of understanding information.

Informed & Engaged Community

CDD works with the local chambers of commerce, homeowner associations, and schools to inform community members on community development issues and news. Information is communicated to residents via the CDD website, electronic newsletter, social media feeds, community meetings and non-traditional "pop-up" events in neighborhoods (a "pop-up" event is a temporary event in a location for a few hours). 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 data so that they can strategically focus on the 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 are 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. Regularly held public forums, workshops, and meetings associated with planning and preservation efforts engage the community. Applicants are advised on planning and building policies to ensure a predictable, open, and transparent entitlement review process.

CDD works on comprehensive planning policies (such as the North Glendale Community Plan, South Glendale Community Plan, and Citywide Design Guidelines), which include input from the community in order to capture the vision of all those who live, work, and recreate in Glendale.

CDD provides extensive 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 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. CDD provides guidance and assistance to private development to encourage well-planned, physically, and economically positive projects. These efforts result in a higher quality of life for Glendale residents, visitors, and businesses.

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, more walking, and a healthier environment. Further, it is developing a Citywide Pedestrian Plan and Citywide Safety Education Initiative that will improve safety for pedestrians and cyclists in Glendale. 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's Concierge Services team is 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 streamlined internal systems to eliminate red tape and inefficiencies, and concierge services to provide additionally expedited review and permitting for major development projects with an emphasis on customer service.

CDD's planning/design, code compliance, and graffiti removal make Glendale an attractive, functional, and safe environment which draws businesses and residents to Glendale. CDD directly assists the business community by transmitting thorough and accurate information to existing and potential new businesses, in addition to processing necessary applications expeditiously. CDD focuses on long-range planning policy and urban design efforts that focus on the community and support business and economic growth. This is accomplished through coordinated land use and transportation planning.

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 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 monitors compliance with the provisions of SB 375 (Sustainable Communities and Climate Protection Act of 2008) and submittal of annual reports to the State Department of Housing and Community Development as required by State law. In addition, CDD continues to play a key role in housing production by reviewing all housing and construction plans and construction to ensure Building Code and Zoning Code compliance, processing design review applications and, as needed, other discretionary permits. CDD 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, throughout the city. CDD worked with multiple City Departments to fund improvements for the Central Library which is slated for completion by 2017. CDD also provides professional peer review and design assistance for the renovation and construction of community facilities.

Infrastructure & Mobility

CDD, in close partnership with the Public Works Department continues to implement policy recommendations of the Downtown Mobility Study, as well as improvements to streetscape, pedestrian and bicyclist safety, and mobility policy throughout the city. The transportation planning function that previously resided within the Public Works Department is now incorporated with mobility planning under the Urban Design & Mobility Division of CDD. Staff has sought out and successfully attained millions of dollars in grant funding for the City, which are being used on pedestrian, vehicular and cyclist mobility improvements; improving signage for parking, updating the City's Transportation Model, and safety programming. CDD is currently exploring the feasibility of capping and creating a transportation hub at the 134 Freeway between Central Avenue and Glendale Avenue in Downtown Glendale. CDD also provides the City with strategic transportation planning, transit and paratransit services. Through staff efforts, CDD is able to obtain, manage and execute funds which are also often routed to other Departments for the implementation of Capital Improvement Projects.

Arts & Culture

CDD promotes the arts through implementation of the Downtown Art & Entertainment (A&E) District and through community programs. CDD promotes the rich culture in Glendale by making significant efforts to reach out to all sectors of the community so all voices can be heard, and ensuring that Glendale continues to be a vibrant place.

CDD, in partnership with the Economic Development Division and Public Works Department oversee 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 as 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, Park Paseo, and the Americana mixed-use entertainment, shopping, and residential development.

CDD promotes art and community awareness by partnering with the Arts & Culture Commission in the "Beyond the Box" program. Artists create utility box murals in neighborhoods and business districts with the help of volunteers recruited from the community.

Sustainability

CDD oversees environmental review on development projects. In doing so, staff identifies pertinent environmental issues and works with City Departments, outside agencies, and the applicant to identify mitigation strategies that reduce and/or eliminate those impacts. CDD promotes environmentally sound initiatives such as transit oriented development, emission reduction programs, mass transit, and, "green" building practices.

CDD also works to encourage mixed-use and infill development (which both 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 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 ("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 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 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
General Fund				
CDD Projects (101-180)	\$ 102,843	\$ -	\$ 20,203	\$ -
Administration (101-181)	2,215,015	2,336,938	2,349,855	1,784,173
Planning & Neighborhood Services (101-182-00000)	3,700,023	4,120,030	4,317,538	2,810,347
Building & Safety (101-183)	2,919,449	3,601,022	3,619,052	4,245,455
Urban Design & Mobility (101-187)	-	-	-	1,005,859
Clean & Beautiful Glendale (101-825-00000)	-	25,734	25,734	-
Graffiti Removal (101-825-10450)	22,496	-	-	-
Total General Fund	\$ 8,959,826	\$ 10,083,724	\$ 10,332,382	\$ 9,845,834
Other Funds				
CDBG Fund- Neighborhood Services (201-820)	\$ 395,999	\$ 376,000	\$ 376,000	\$ 370,000
Housing Assistance Fund (202-850-10180)	29,265,542	30,893,768	30,907,246	30,442,939
Home Grant Fund				
Home Administration (203-714)	\$ 284,832	\$ 400,865	\$ 402,877	\$ 349,461
New Construction of Owner Housing (203-840-12030)	-	-	1,397,430	-
New Construct Renter-Acq/Rehab (203-840-12230)	2,434,808	909,367	158,683	791,177
Total Home Grant Fund	\$ 2,719,640	\$ 1,310,232	\$ 1,958,990	\$ 1,140,638
Affordable Housing Trust Fund				
Affordable Housing Administration (209-714)	\$ -	\$ -	\$ -	\$ -
Affordable Housing-Housing Development & Preservation (209-840)	-	-	-	-
Total Affordable Housing Trust Fund	\$ -	\$ -	\$ -	\$ -
BEGIN Affordable Homeownership Fund				
BEGIN Housing Development & Preservation (212-840)	\$ 1,885,294	\$ -	\$ -	\$ 88,800
Total BEGIN Affordable Homeownership Fund	\$ 1,885,294	\$ -	\$ -	\$ 88,800
Low&Mod Income Housing Asset Fund				
Low&Mod-Administration (213-714)	\$ 75,029	\$ 283,418	\$ 339,004	\$ 366,059
Low&Mod-Housing Development & Preservation (213-840)	6,634,763	246,300	246,300	36,000
Total Low&Mod Income Housing Asset Fund	\$ 6,709,792	\$ 529,718	\$ 585,304	\$ 402,059
Grant Fund				
CDD Projects (216-180)	\$ -	\$ -	\$ 500,000	\$ 802,000
Transit (216-235)	-	-	-	4,738,000
Total Grant Fund	\$ -	\$ -	\$ 500,000	\$ 5,540,000
Air Quality Improvement Fund				
CDD Projects (251-180)	\$ -	\$ -	\$ -	\$ -
Employees Commuter Reduction (251-231)	-	-	-	307,207
Total Air Quality Improvement Fund	\$ -	\$ -	\$ -	\$ 307,207
Measure R Local Return Fund				
CDD Projects (254-180)	\$ -	\$ -	\$ -	\$ -
Measure R Local Return (254-232)	-	-	-	1,915,000
Total Measure R Local Return Fund	\$ -	\$ -	\$ -	\$ 1,915,000
Transit Prop A Local Return Fund				
CDD Projects (256-180)	\$ -	\$ -	\$ -	\$ -
Prop A Local Return (256-233)	-	-	-	3,940,780
Total Transit Prop A Local Return Fund	\$ -	\$ -	\$ -	\$ 3,940,780
Transit Prop C Local Return Fund				
CDD Projects (257-180)	\$ -	\$ -	\$ -	\$ 250,000
Prop C Local Return (257-234)	-	-	-	3,974,488
Total Transit Prop C Local Return Fund	\$ -	\$ -	\$ -	\$ 4,224,488

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Transit Utility Fund				
CDD Projects (258-180)	\$ -	\$ -	\$ -	\$ -
Transit (258-235)	-	-	-	9,528,661
Total Transit Utility Fund	\$ -	\$ -	\$ -	\$ 9,528,661
CIP Reimbursement Fund (409-235)	\$ -	\$ -	\$ -	\$ -
Total Other Funds	\$ 40,976,267	\$ 33,109,718	\$ 34,327,540	\$ 57,900,572
Department Grand Total	\$ 49,936,093	\$ 43,193,442	\$ 44,659,922	\$ 67,746,406

Notes:

- 1) Effective 7/1/2013, Economic Development function moved from the Community Development Department to the Management Services Department.
- 2) Effective 7/1/2013, Building & Safety was assigned new Fund/Org 101-183. Org 521 was inactivated.
- 3) Effective 7/1/2013, Current and Long Range Planning was assigned new Fund/Org/Program 101-182-1004. Org 184 was inactivated.
- 4) Effective 7/1/2013, Design Studio and NS Outreach and Education was assigned new Fund/Org/Program 101-182-1005. Org 185 was inactivated.
- 5) Effective 7/1/2013, NS Code Enforcement and NS Licensing was assigned new Fund/Org/Program 101-182-1007. Org 822 and Org 823 were inactivated.
- 6) Effective 7/1/2014, Org 825 was renamed Clean & Beautiful Glendale (CBG).
- 7) Effective 7/1/2015, Urban Design & Mobility was pulled out of 101-182-1005 into the new Dept ID 101-187.
- 8) Effective FY 2015-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transity Utility Fund (258) moved to the Community Development Department. Historic data is reported in Public Works. New data is reported in Community Development Department under the same fund numbers but new Dept ID's.

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41200	Overtime	\$ 1,728	\$ -	\$ -	\$ -
41300	Hourly wages	9,498	13,000	13,000	-
Various	Benefits	758	881	1,084	-
42700, 42702	PERS Retirement	-	524	524	-
42701	PERS cost sharing	-	(90)	(90)	-
42799	Salary charges in (out)	-	(14,315)	(14,315)	-
Salaries & Benefits Total		\$ 11,984	\$ -	\$ 203	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 72,467	\$ -	\$ -	\$ -
44200	Advertising	12,244	-	-	-
44750	Liability Insurance	406	491	491	-
45250	Office supplies	141	-	-	-
45350	General supplies	1,744	-	20,000	-
45450	Printing and graphics	3,856	-	-	-
49050	Charges-other depts	-	(491)	(491)	-
Maintenance & Operation Total		\$ 90,859	\$ -	\$ 20,000	\$ -
TOTAL		\$ 102,843	\$ -	\$ 20,203	\$ -

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 1,263,095	\$ 1,366,256	\$ 1,366,256	\$ 1,042,249
41200	Overtime	2,925	-	-	-
41300	Hourly wages	188,716	116,844	116,844	-
Various	Benefits	405,259	441,696	454,613	341,086
42700, 42702	PERS Retirement	227,631	258,854	258,854	216,824
42701	PERS cost sharing	(35,405)	(44,472)	(44,472)	(31,135)
Salaries & Benefits Total		\$ 2,052,221	\$ 2,139,178	\$ 2,152,095	\$ 1,569,024
Maintenance & Operation					
43110	Contractual services	\$ 14,900	\$ 15,000	\$ 15,000	\$ -
43128	Developer contract	10,619	-	-	-
44120	Repairs to office equip	80	500	500	500
44200	Advertising	207	-	-	500
44351	Fleet / equip rental charge	4,209	4,551	4,551	5,143
44352	ISD service charge	42,022	113,646	113,646	157,838
44450	Postage	234	200	200	500
44550	Travel	1,745	-	-	1,000
44650	Training	1,038	300	300	1,500
44750	Liability Insurance	52,661	56,063	56,063	35,018
44760	Regulatory	150	-	-	150
44800	Membership & dues	2,995	-	-	2,000
45150	Furniture & equipment	15,993	-	-	3,500
45250	Office supplies	9,485	5,000	5,000	5,000
45350	General supplies	157	500	500	500
46900	Business meetings	2,233	1,500	1,500	1,500
47000	Miscellaneous	4,066	500	500	500
Maintenance & Operation Total		\$ 162,794	\$ 197,760	\$ 197,760	\$ 215,149
TOTAL		\$ 2,215,015	\$ 2,336,938	\$ 2,349,855	\$ 1,784,173

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 2,264,084	\$ 2,397,643	\$ 2,397,643	\$ 1,694,732
41200	Overtime	4,804	-	-	-
41300	Hourly wages	170,312	182,680	182,680	21,060
Various	Benefits	568,087	617,226	639,255	460,116
42700, 42702	PERS Retirement	380,240	439,926	439,926	356,605
42701	PERS cost sharing	(66,508)	(75,576)	(75,576)	(51,208)
Salaries & Benefits Total		\$ 3,321,019	\$ 3,561,899	\$ 3,583,928	\$ 2,481,305
Maintenance & Operation					
43110	Contractual services	\$ 64,100	\$ 303,000	\$ 478,479	\$ 116,800
44100	Repairs to equipment	225	1,800	1,800	6,500
44120	Repairs to office equip	40	-	-	500
44200	Advertising	-	10,000	10,000	-
44351	Fleet / equip rental charge	-	37,592	37,592	42,479
44352	ISD service charge	145,097	9,105	9,105	25,116
44450	Postage	39,802	30,000	30,000	35,000
44550	Travel	4,098	1,500	1,500	3,000
44650	Training	2,260	5,000	5,000	7,500
44700	Computer software	183	-	-	-
44750	Liability Insurance	88,297	97,534	97,534	57,647
44760	Regulatory	-	100	100	100
44800	Membership & dues	1,932	15,900	15,900	5,400
45100	Books	215	2,900	2,900	500
45150	Furniture & equipment	4,264	1,000	1,000	5,000
45250	Office supplies	3,747	11,000	11,000	6,000
45300	Small tools	2,238	3,000	3,000	500
45350	General supplies	18,218	23,000	23,000	15,500
45400	Reports & publications	981	-	-	-
46900	Business meetings	825	2,700	2,700	500
47000	Miscellaneous	2,482	3,000	3,000	1,000
Maintenance & Operation Total		\$ 379,004	\$ 558,131	\$ 733,610	\$ 329,042
TOTAL		\$ 3,700,023	\$ 4,120,030	\$ 4,317,538	\$ 2,810,347

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 1,603,587	\$ 1,709,142	\$ 1,709,142	\$ 2,476,810
41200	Overtime	66,722	125,000	125,000	120,000
41300	Hourly wages	91,607	276,245	276,245	30,656
Various	Benefits	553,913	602,815	620,845	742,460
42700, 42702	PERS Retirement	257,247	337,414	337,414	522,543
42701	PERS cost sharing	(41,872)	(57,962)	(57,962)	(75,035)
Salaries & Benefits Total		\$ 2,531,203	\$ 2,992,654	\$ 3,010,684	\$ 3,817,434
Maintenance & Operation					
43110	Contractual services	\$ 71,571	\$ 226,000	\$ 226,000	\$ 188,646
44120	Repairs to office equip	20	6,200	6,200	6,200
44352	ISD service charge	128,340	158,098	158,098	-
44450	Postage	1,824	500	500	1,000
44550	Travel	-	5,000	5,000	5,000
44650	Training	10,945	27,500	27,500	30,059
44750	Liability Insurance	63,781	79,770	79,770	88,287
44800	Membership & dues	2,040	2,000	2,000	2,500
45100	Books	6,604	27,000	27,000	10,000
45150	Furniture & equipment	40,421	27,500	27,500	37,529
45200	Maps & blue prints	189	300	300	300
45250	Office supplies	14,003	40,000	40,000	15,000
45300	Small tools	196	500	500	500
45350	General supplies	2,517	6,500	6,500	6,500
47000	Miscellaneous	2,165	1,500	1,500	1,500
Maintenance & Operation Total		\$ 344,618	\$ 608,368	\$ 608,368	\$ 393,021
Capital Outlay					
51000	Capital outlay	\$ 43,628	\$ -	\$ -	\$ 35,000
Capital Outlay Total		\$ 43,628	\$ -	\$ -	\$ 35,000
TOTAL		\$ 2,919,449	\$ 3,601,022	\$ 3,619,052	\$ 4,245,455

Notes:

* Effective 7/1/2013, Building & Safety was assigned new Fund/Org 101-183. Org 521 was inactivated.

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 433,037
41300	Hourly wages	-	-	-	57,450
Various	Benefits	-	-	-	100,404
42700, 42702	PERS Retirement	-	-	-	102,158
42701	PERS cost sharing	-	-	-	(14,670)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 678,379
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 250,000
44200	Advertising	-	-	-	10,000
44450	Postage	-	-	-	10,000
44550	Travel	-	-	-	5,000
44650	Training	-	-	-	5,000
44750	Liability Insurance	-	-	-	16,480
44800	Membership & dues	-	-	-	5,000
45150	Furniture & equipment	-	-	-	5,000
45250	Office supplies	-	-	-	5,000
45300	Small tools	-	-	-	500
45350	General supplies	-	-	-	10,000
45400	Reports & publications	-	-	-	500
46900	Business meetings	-	-	-	2,500
47000	Miscellaneous	-	-	-	2,500
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 327,480
TOTAL		\$ -	\$ -	\$ -	\$ 1,005,859

Notes:

* Effective 7/1/2015, Urban Design & Mobility was pulled out of 101-182-1005 into the new Dept ID 101-187.

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - CLEAN & BEAUTIFUL GLENDALE
101-825-00000**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation					
44200	Advertising	\$ -	\$ 450	\$ 450	\$ -
44450	Postage	-	1,300	1,300	-
44800	Membership & dues	-	2,000	2,000	-
45150	Furniture & equipment	-	4,000	4,000	-
45250	Office supplies	-	4,000	4,000	-
45300	Small tools	-	1,500	1,500	-
45350	General supplies	-	10,000	10,000	-
46900	Business meetings	-	1,500	1,500	-
47000	Miscellaneous	-	984	984	-
Maintenance & Operation Total		\$ -	\$ 25,734	\$ 25,734	\$ -
TOTAL		\$ -	\$ 25,734	\$ 25,734	\$ -

Notes:

* Effective 7/1/2014, Org 825 was renamed Clean & Beautiful Glendale (CBG).

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GENERAL FUND - CLEAN & BEAUTIFUL GLENDALE - GRAFFITI REMOVAL
101-825-10450**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 1,888	\$ -	\$ -	\$ -
Various	Benefits	123	-	-	-
Salaries & Benefits Total		\$ 2,012	\$ -	\$ -	\$ -
Maintenance & Operation					
44100	Repairs to equipment	\$ 29	\$ -	\$ -	\$ -
44200	Advertising	179	-	-	-
44450	Postage	846	-	-	-
44750	Liability Insurance	68	-	-	-
44800	Membership & dues	350	-	-	-
45250	Office supplies	259	-	-	-
45300	Small tools	1,023	-	-	-
45350	General supplies	16,876	-	-	-
46900	Business meetings	853	-	-	-
Maintenance & Operation Total		\$ 20,484	\$ -	\$ -	\$ -
TOTAL		\$ 22,496	\$ -	\$ -	\$ -

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 272,663	\$ 251,238	\$ 251,238	\$ 242,455
41200	Overtime	60	-	-	-
41300	Hourly wages	-	4,598	4,598	-
Various	Benefits	68,528	62,631	62,631	73,865
42700, 42702	PERS Retirement	43,063	44,663	44,663	50,405
42701	PERS cost sharing	(6,580)	(7,673)	(7,673)	(7,239)
Salaries & Benefits Total		\$ 377,734	\$ 355,457	\$ 355,457	\$ 359,486
Maintenance & Operation					
44351	Fleet / equip rental charge	\$ 7,539	\$ 7,826	\$ 7,826	\$ -
44750	Liability Insurance	9,873	9,670	9,670	8,147
45250	Office supplies	853	3,047	3,047	2,000
45350	General supplies	-	-	-	367
Maintenance & Operation Total		\$ 18,265	\$ 20,543	\$ 20,543	\$ 10,514
TOTAL		\$ 395,999	\$ 376,000	\$ 376,000	\$ 370,000

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 1,424,542	\$ 1,486,104	\$ 1,486,104	\$ 1,534,187
41200	Overtime	6,025	-	-	-
41300	Hourly wages	137,841	124,466	124,466	238,413
Various	Benefits	325,918	353,012	366,490	395,435
42700, 42702	PERS Retirement	246,655	280,575	280,575	348,341
42701	PERS cost sharing	(38,023)	(48,202)	(48,202)	(50,025)
Salaries & Benefits Total		\$ 2,102,958	\$ 2,195,955	\$ 2,209,433	\$ 2,466,351
Maintenance & Operation					
43080	Rent	\$ 81,264	\$ 81,264	\$ 81,264	\$ 83,460
43110	Contractual services	98,198	141,120	141,120	130,200
43112	Direct assistance	13,420,416	14,136,960	14,136,960	14,185,675
43125	Portable voucher HAP expense	13,423,031	14,136,960	14,136,960	13,365,900
44120	Repairs to office equip	411	300	300	1,500
44200	Advertising	2,166	2,000	2,000	2,000
44350	Vehicle maintenance	-	1,500	1,500	1,500
44351	Fleet / equip rental charge	10,810	7,832	7,832	10,441
44450	Postage	28,388	28,000	28,000	28,000
44550	Travel	1,464	4,000	4,000	4,000
44650	Training	5,381	10,000	10,000	10,000
44700	Computer software	1,012	10,000	10,000	10,000
44750	Liability Insurance	56,776	60,877	60,877	58,412
44760	Regulatory	-	3,000	3,000	-
44800	Membership & dues	3,787	3,500	3,500	7,000
45100	Books	374	500	500	500
45150	Furniture & equipment	2,759	25,000	25,000	31,000
45170	Computer hardware	331	10,000	10,000	10,000
45250	Office supplies	9,395	12,000	12,000	12,000
45350	General supplies	27	500	500	500
45450	Printing and graphics	14,929	12,000	12,000	12,000
46900	Business meetings	639	500	500	2,500
47000	Miscellaneous	1,026	10,000	10,000	10,000
Maintenance & Operation Total		\$ 27,162,584	\$ 28,697,813	\$ 28,697,813	\$ 27,976,588
TOTAL		\$ 29,265,542	\$ 30,893,768	\$ 30,907,246	\$ 30,442,939

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 163,807	\$ 192,584	\$ 192,584	\$ 188,400
41300	Hourly wages	1,950	5,050	5,050	-
Various	Benefits	40,909	50,861	52,873	45,985
42700, 42702	PERS Retirement	26,088	34,099	34,099	39,141
42701	PERS cost sharing	(4,836)	(5,858)	(5,858)	(5,620)
Salaries & Benefits Total		\$ 227,917	\$ 276,736	\$ 278,748	\$ 267,906
Maintenance & Operation					
43080	Rent	\$ -	\$ 8,808	\$ 8,808	\$ 7,950
43110	Contractual services	46,844	95,550	95,550	53,075
44120	Repairs to office equip	47	350	350	350
44200	Advertising	2,288	1,600	1,600	1,600
44450	Postage	31	850	850	1,000
44550	Travel	713	500	500	250
44650	Training	233	750	750	500
44700	Computer software	-	750	750	750
44750	Liability Insurance	6,001	7,471	7,471	6,330
44760	Regulatory	-	50	50	-
44800	Membership & dues	-	500	500	500
45150	Furniture & equipment	-	1,000	1,000	1,000
45250	Office supplies	741	500	500	750
45450	Printing and graphics	15	250	250	2,000
46900	Business meetings	-	200	200	500
47000	Miscellaneous	-	5,000	5,000	5,000
Maintenance & Operation Total		\$ 56,914	\$ 124,129	\$ 124,129	\$ 81,555
TOTAL		\$ 284,832	\$ 400,865	\$ 402,877	\$ 349,461

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits				
41100 Salaries	\$ -	\$ -	\$ 100,000	\$ -
Salaries & Benefits Total	\$ -	\$ -	\$ 100,000	\$ -
Maintenance & Operation				
43112 Direct assistance	\$ -	\$ -	\$ 317,430	\$ -
Maintenance & Operation Total	\$ -	\$ -	\$ 317,430	\$ -
Capital Improvement				
53170 Real property purchase	\$ -	\$ -	\$ 980,000	\$ -
Capital Improvement Total	\$ -	\$ -	\$ 980,000	\$ -
TOTAL	\$ -	\$ -	\$ 1,397,430	\$ -

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 42,423	\$ -	\$ 25,000	\$ -
Various	Benefits	13,813	-	-	-
42700, 42702	PERS Retirement	6,845	-	-	-
42701	PERS cost sharing	(1,269)	-	-	-
Salaries & Benefits Total		\$ 61,812	\$ -	\$ 25,000	\$ -
Maintenance & Operation					
43112	Direct assistance	\$ 2,371,460	\$ 909,367	\$ 133,683	\$ 791,177
44750	Liability Insurance	1,536	-	-	-
Maintenance & Operation Total		\$ 2,372,996	\$ 909,367	\$ 133,683	\$ 791,177
TOTAL		\$ 2,434,808	\$ 909,367	\$ 158,683	\$ 791,177

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation				
43112 Direct assistance	\$ 1,872,701	\$ -	\$ -	\$ 88,800
47000 Miscellaneous	12,593	-	-	-
Maintenance & Operation Total	\$ 1,885,294	\$ -	\$ -	\$ 88,800
TOTAL	\$ 1,885,294	\$ -	\$ -	\$ 88,800

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 27,850	\$ 66,323	\$ 101,323	\$ 162,213
41200	Overtime	413	-	-	-
41300	Hourly wages	394	5,050	5,050	2,600
Various	Benefits	7,561	17,451	18,037	38,366
42700, 42702	PERS Retirement	4,502	12,123	12,123	33,674
42701	PERS cost sharing	(766)	(2,083)	(2,083)	(4,836)
Salaries & Benefits Total		\$ 39,954	\$ 98,864	\$ 134,450	\$ 232,017
Maintenance & Operation					
43080	Rent	-	9,540	9,540	7,950
43110	Contractual services	32,370	135,550	155,550	40,650
43150	Cost allocation charge	-	23,230	23,230	52,375
44120	Repairs to office equip	-	250	250	250
44200	Advertising	-	1,500	1,500	1,500
44352	ISD service charge	-	135	135	5,079
44450	Postage	376	1,500	1,500	2,000
44550	Travel	-	500	500	500
44650	Training	224	750	750	2,000
44700	Computer software	-	700	700	700
44750	Liability Insurance	1,037	2,699	2,699	5,538
44760	Regulatory	96	-	-	-
44800	Membership & dues	-	500	500	500
45150	Furniture & equipment	-	500	500	5,000
45250	Office supplies	791	1,000	1,000	1,000
45450	Printing and graphics	-	1,000	1,000	3,000
46900	Business meetings	16	200	200	1,000
47000	Miscellaneous	165	5,000	5,000	5,000
Maintenance & Operation Total		\$ 35,075	\$ 184,554	\$ 204,554	\$ 134,042
TOTAL		\$ 75,029	\$ 283,418	\$ 339,004	\$ 366,059

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation					
43112	Direct assistance	\$ 400,000	\$ 210,300	\$ 210,300	\$ -
47000	Miscellaneous	-	36,000	36,000	36,000
47042	Interest RDLP loan	491,440	-	-	-
47110	Principal RDLP loan	4,643,322	-	-	-
Maintenance & Operation Total		\$ 5,534,763	\$ 246,300	\$ 246,300	\$ 36,000
Transfers					
48060	Transfer-Misc Enterprise	\$ 1,100,000	\$ -	\$ -	\$ -
Transfers Total		\$ 1,100,000	\$ -	\$ -	\$ -
TOTAL		\$ 6,634,763	\$ 246,300	\$ 246,300	\$ 36,000

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits				
41100 Salaries	\$ -	\$ -	\$ 50,000	\$ -
Salaries & Benefits Total	\$ -	\$ -	\$ 50,000	\$ -
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ 440,000	\$ -
45350 General supplies	-	-	10,000	-
Maintenance & Operation Total	\$ -	\$ -	\$ 450,000	\$ -
Capital Improvement				
53160 Planning, survey, design	\$ -	\$ -	\$ -	\$ 802,000
Capital Improvement Total	\$ -	\$ -	\$ -	\$ 802,000
TOTAL	\$ -	\$ -	\$ 500,000	\$ 802,000

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRANT FUND- COMMUNITY DEVELOPMENT PROJECTS (216-180)

Project	Project Description	A	B	C	D	E	F
		Overall Project/Grant Budget as of 6/30/2015	Life to Date Actuals Total (D+E)	Remaining Balance as of 6/30/2015 (A-B)	Prior Years Expenditures	FY 2014-15 Expenditures	FY 2015-16 Adopted Budget
G52025	Citywide Pedestrian Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,000
G52026	Citywide Safety Education Initiative	-	-	-	-	-	401,000
Total:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 802,000

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRANT FUND - TRANSIT
216-235**

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Capital Outlay				
51000 Capital outlay	\$ -	\$ -	\$ -	\$ 4,738,000
Capital Outlay Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,738,000</u>
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 4,738,000</u></u>

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
GRANT FUND- TRANSIT (216-235)

Project	Project Description	A	B	C	D	E	F
		Overall Project/Grant Budget as of 6/30/2015	Life to Date Actuals Total (D+E)	Remaining Balance as of 6/30/2015 (A-B)	Prior Years Expenditures	FY 2014-15 Expenditures	FY 2015-16 Adopted Budget
G51997	Fareboxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,282,000
G51996	Transit Buses	-	-	-	-	-	3,456,000
	Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,738,000</u>

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
Various	Benefits	-	-	-	190,000
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 190,000
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 69,000
43150	Cost allocation charge	-	-	-	2,307
44120	Repairs to office equip	-	-	-	2,300
44450	Postage	-	-	-	200
44760	Regulatory	-	-	-	2,000
44800	Membership & dues	-	-	-	8,000
45250	Office supplies	-	-	-	1,400
45350	General supplies	-	-	-	25,000
45450	Printing and graphics	-	-	-	2,000
47000	Miscellaneous	-	-	-	5,000
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 117,207
TOTAL		\$ -	\$ -	\$ -	\$ 307,207

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
MEASURE R LOCAL RETURN FUND - COMMUNITY DEVELOPMENT PROJECTS (254-180)

Project	Project Description	A Overall Project/Grant Budget as of 6/30/2015	B Life to Date Actuals Total (D+E)	C Remaining Balance as of 6/30/2015 (A-B)	D Prior Years Expenditures	E FY 2014-15 Expenditures	F FY 2015- 16 Adopted Budget
G51877	Beeline Maintenance & Operation	\$ 6,650,623	\$ -	\$ 6,650,623	\$ -	\$ -	\$ -
	Total:	<u>\$ 6,650,623</u>	<u>\$ -</u>	<u>\$ 6,650,623</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
MEASURE R LOCAL RETURN FUND - MEASURE R LOCAL RETURN
254-232**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 1,915,000
Capital Outlay Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,915,000</u>
TOTAL		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,915,000</u></u>

Notes:

* Effective FY 2015-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transity Utility Fund (258) moved to the Community Development Department. Historic data is reported in Public Works. New data is reported in Community Development Department under the same fund numbers but new Dept ID's.

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
TRANSIT PROP A LOCAL RETURN - COMMUNITY DEVELOPEMNT PROJECTS (256-180)

Project	Project Description	A Overall Project/Grant Budget as of 6/30/2015	B Life to Date Actuals Total (D+E)	C Remaining Balance as of 6/30/2015 (A-B)	D Prior Years Expenditures	E FY 2014-15 Expenditures	F FY 2015- 16 Adopted Budget
51587	Bus Benches and Shelters	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	
	Total:	<u>\$ 132,000</u>	<u>\$ -</u>	<u>\$ 132,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 112,723
41300	Hourly wages	-	-	-	30,120
Various	Benefits	-	-	-	39,332
42700, 42702	PERS Retirement	-	-	-	29,734
42701	PERS cost sharing	-	-	-	(4,270)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 207,639
Maintenance & Operation					
43080	Rent	\$ -	\$ -	\$ -	\$ 7,300
43110	Contractual services	-	-	-	314,000
43126	PALR subsidy to Transit Util	-	-	-	3,193,661
43150	Cost allocation charge	-	-	-	22,831
44200	Advertising	-	-	-	300
44450	Postage	-	-	-	200
44750	Liability Insurance	-	-	-	4,799
44800	Membership & dues	-	-	-	600
45150	Furniture & equipment	-	-	-	20,000
45250	Office supplies	-	-	-	500
45350	General supplies	-	-	-	2,600
46900	Business meetings	-	-	-	100
47000	Miscellaneous	-	-	-	250
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 3,567,141
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 166,000
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 166,000
TOTAL		\$ -	\$ -	\$ -	\$ 3,940,780

Notes:

* Effective FY 2015-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transity Utility Fund (258) moved to the Community Development Department. Historic data is reported in Public Works. New data is reported in Community Development Department under the same fund numbers but new Dept ID's.

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Capital Improvement				
52100 Construction	\$ -	\$ -	\$ -	\$ 250,000
Capital Improvement Total	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ 250,000

Notes:

* Effective FY 2015-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transity Utility Fund (258) moved to the Community Development Department. Historic data is reported in Public Works. New data is reported in Community Development Department under the same fund numbers but new Dept ID's.

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
TRANSIT PROP C LOCAL RETURN - COMMUNITY DEVELOPMENT PROJECTS (257-180)

Project	Project Description	A Overall Project/Grant Budget as of 6/30/2015	B Life to Date Actuals Total (D+E)	C Remaining Balance as of 6/30/2015 (A-B)	D Prior Years Expenditures	E FY 2014-15 Expenditures	F FY 2015-16 Adopted Budget
51950	Refurb of Glendale Transport Center	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Total:	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 292,115
41300	Hourly wages	-	-	-	60,570
Various	Benefits	-	-	-	71,444
42700, 42702	PERS Retirement	-	-	-	73,412
42701	PERS cost sharing	-	-	-	(10,542)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 486,999
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ -	\$ -	\$ 11,000
43060	Utilities	-	-	-	56,000
43080	Rent	-	-	-	5,278
43110	Contractual services	-	-	-	385,292
43127	PCLR subsidy to Transi Util	-	-	-	3,000,000
43150	Cost allocation charge	-	-	-	10,819
44200	Advertising	-	-	-	300
44450	Postage	-	-	-	200
44750	Liability Insurance	-	-	-	11,850
45250	Office supplies	-	-	-	1,200
45350	General supplies	-	-	-	5,300
46900	Business meetings	-	-	-	250
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 3,487,489
TOTAL		\$ -	\$ -	\$ -	\$ 3,974,488

Notes:

* Effective FY 2015-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transity Utility Fund (258) moved to the Community Development Department. Historic data is reported in Public Works. New data is reported in Community Development Department under the same fund numbers but new Dept ID's.

CITY OF GLENDALE
COMMUNITY DEVELOPMENT DEPARTMENT
TRANSIT UTILITY - COMMUNITY DEVELOPMENT PROJECTS (258-180)

Project	Project Description	A Overall Project/Grant Budget as of 6/30/2015	B Life to Date Actuals Total (D+E)	C Remaining Balance as of 6/30/2015 (A-B)	D Prior Years Expenditures	E FY 2014-15 Expenditures	F FY 2015- 16 Adopted Budget
51583	Universal Fare System	\$ 445,000.00	\$ -	\$ 445,000.00	\$ -	\$ -	\$ -
G51877	Beeline Maintenance & Operation	6,191,000	-	6,191,000	-	-	-
	Total:	\$ 6,636,000	\$ -	\$ 6,636,000	\$ -	\$ -	\$ -

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 299,660
41300	Hourly wages	-	-	-	15,000
Various	Benefits	-	-	-	78,146
42700, 42702	PERS Retirement	-	-	-	63,983
42701	PERS cost sharing	-	-	-	(9,189)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 447,600
Maintenance & Operation					
43080	Rent	\$ -	\$ -	\$ -	\$ 15,310
43110	Contractual services	-	-	-	8,876,100
43150	Cost allocation charge	-	-	-	69,807
44100	Repairs to equipment	-	-	-	500
44200	Advertising	-	-	-	7,400
44351	Fleet / equip rental charge	-	-	-	16,571
44450	Postage	-	-	-	1,000
44550	Travel	-	-	-	2,100
44650	Training	-	-	-	3,200
44700	Computer software	-	-	-	6,000
44750	Liability Insurance	-	-	-	10,573
44800	Membership & dues	-	-	-	7,500
45150	Furniture & equipment	-	-	-	1,000
45170	Computer hardware	-	-	-	4,000
45200	Maps & blue prints	-	-	-	2,500
45250	Office supplies	-	-	-	2,500
45350	General supplies	-	-	-	10,000
45450	Printing and graphics	-	-	-	44,000
46900	Business meetings	-	-	-	500
47000	Miscellaneous	-	-	-	500
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 9,081,061
TOTAL		\$ -	\$ -	\$ -	\$ 9,528,661

Notes:

* Effective FY 2015-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transity Utility Fund (258) moved to the Community Development Department. Historic data is reported in Public Works. New data is reported in Community Development Department under the same fund numbers but new Dept ID's.

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

Classification	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<u>Salaried Positions</u>				
Accountant I	0.10	0.10	0.10	-
Accountant II	0.50	0.50	0.50	0.85
Accounting Manager				0.10
Accounting Supervisor	0.45	0.45	0.45	-
Accounts Payable Technician I				0.15
Accounts Payable Technician III	0.15	0.15	0.15	-
Administrative Analyst	3.00	3.00	3.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Officer/CDD ***	4.00	4.00	4.00	4.00
Assistant Code Compliance Inspector	3.10	-	-	3.00
Assistant Permit Services Technician				2.00
Associate Code Compliance Inspector	2.00	-	-	1.00
Associate Permit Services Technician				5.00
Assistant City Attorney	0.75	0.79	0.79	0.79
Assistant Transit Manager ***				1.00
Budget Associate				0.20
Building Code Specialist II	3.00	3.00	3.00	6.00
Building Inspection Supervisor	2.00	2.00	2.00	2.00
Building Inspector	4.00	4.00	3.00	3.00
Building Official	1.00	1.00	1.00	1.00
Code Compliance Inspector	4.00	-	-	3.00
Community Development Supervisor	1.00	1.00	-	1.00
Customer Service Ops Supervisor/Steno	1.00	1.00	1.00	1.00
Customer Service Representative***	11.00	11.00	10.00	6.00
Deputy Building Official	1.00	1.00	1.00	1.00
Deputy City Attorney	-	-	-	-
Deputy Director - Housing	1.00	1.00	1.00	1.00
Deputy Director Planning & Nbrhd Services	1.00	1.00	1.00	1.00
Deputy Director of Community Development ***	-	-	-	2.00
Director of Community Development	1.00	1.00	1.00	1.00
Director of Economic Development	0.80	0.80	0.80	0.70
Electrical Inspector	1.00	1.00	1.00	1.00
Executive Analyst ***	-	-	-	1.00
Executive Officer-EconDev&AssetMgmt	-	-	-	-
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Finance Administrator	0.05	0.05	0.05	-
Housing Advisor	8.00	8.00	6.00	8.00
Housing Coordinator	1.00	1.00	1.00	1.00
Housing Systems Analyst				1.00
Housing Technician	2.00	2.00	2.00	2.00
HVAC Inspector	1.00	1.00	1.00	2.00
IT Applications Analyst	1.00	-	-	
License Investigator	-	2.00	1.00	-
Neighborhood Services Field Rep.	-	3.50	3.50	-

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

Classification	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Neighborhood Services Inspector	-	4.00	3.00	-
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Office Services Secretary	1.00	1.00	1.00	1.00
Office Services Specialist I	1.00	1.00	1.00	1.00
Permit Services Technician	2.00	2.00	2.00	2.00
Planner	5.00	6.00	5.00	4.00
Planning Assistant ***	-	-	-	1.00
Plumbing Inspector	2.00	2.00	2.00	2.00
Principal Accountant				0.15
Principal Admin Officer/CDD	1.00	1.00	1.00	-
Principal Building Code Specialist				2.00
Principal Development Officer	1.00	1.00	1.00	2.00
Principal Housing Project Manager				1.00
Principal Housing Supervisor				1.00
Principal Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Principal Planner	2.00	2.00	2.00	2.00
Principal Urban Designer	1.00	1.00	1.00	-
Program Coordinator	1.00	1.00	1.00	1.00
Program Specialist ***	1.00	1.00	1.00	2.00
Program Supervisor	-	-	-	-
Sr. Accounting Tech (Conf.)	-	-	-	-
Sr. Administrative Analyst	-	-	-	-
Sr. Administrative Officer				1.00
Sr. Budget Analyst	0.20	0.20	0.20	-
Sr. Building Code Specialist	3.00	3.00	2.00	-
Sr. Building Inspector	1.00	1.00	1.00	1.00
Sr. Community Development Supervisor	1.00	1.00	1.00	-
Sr. Development Officer	1.00	1.00	1.00	1.00
Sr. Housing Project Manager	1.00	1.00	1.00	-
Sr. IT Applications Specialist	-	1.00	1.00	-
Sr. Office Services Specialist	2.00	2.00	2.00	3.00
Sr. Office Specialist	2.00	2.00	2.00	2.00
Sr. Permit Services Technician				2.00
Sr. Planner ***	5.00	5.00	4.00	5.75
Sr. Urban Designer	1.00	1.00	1.00	1.00
Systems Analyst	1.00	-	-	-
Transit Manager ***				1.00
Urban Designer	-	-	-	1.00
Total Salaried Positions	<u>100.10</u>	<u>100.54</u>	<u>90.54</u>	<u>110.69</u>
 <u>Hourly Positions</u>				
Agency/Housing Authority Members ****	7.00	7.00	7.00	7.00
Building Inspector	-	3.00	(3)	3.00
City Resource Specialist	1.48	(3) 1.23	(2)	1.23
Customer Service Representative	1.34	(2) 2.71	(4)	2.71

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

Classification	Actual 2013-14		Adopted 2014-15		Revised 2014-15		Adopted 2015-16	
Hourly City Worker	8.15	(11)	8.08	(12)	8.08	(12)	14.68	(18)
Housing Advisor	-		-		-		0.92	(2)
Office Specialist I	-		1.00	(1)	1.00	(1)	1.00	(1)
Planning Assistant	-		-		-		1.00	(1)
Total Hourly Positions	<u>17.97</u>		<u>23.02</u>		<u>23.02</u>		<u>29.63</u>	
Community Development Department Total	<u>118.07</u>		<u>123.56</u>		<u>113.56</u>		<u>140.32</u>	

Notes:

- * Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE).
- ** Effective 7/1/13, Economic Development function moved from the Community Development Department to the Management Services Department. Also, positions housed within the Successor Agency are included in the Personnel Classification Detail. However, the funding for these positions is part of the Recognized Obligation Payment Schedules (ROPs) and is not included in the City's budget.
- *** Effective FY 2015-16, the Measure R Local Return Fund (254), Transit Prop A Local Return Fund (256), Transit Prop C Local Return Fund (257), and Transit Utility Fund (258) moved to the Community Development Department. Historic data is reported in Public Works. New data is reported in Community Development Department under the same fund numbers but new Dept. ID's.
- **** Appointed Officials.