

COMMUNITY  
DEVELOPMENT

& PARKS

FIRE

& POWER

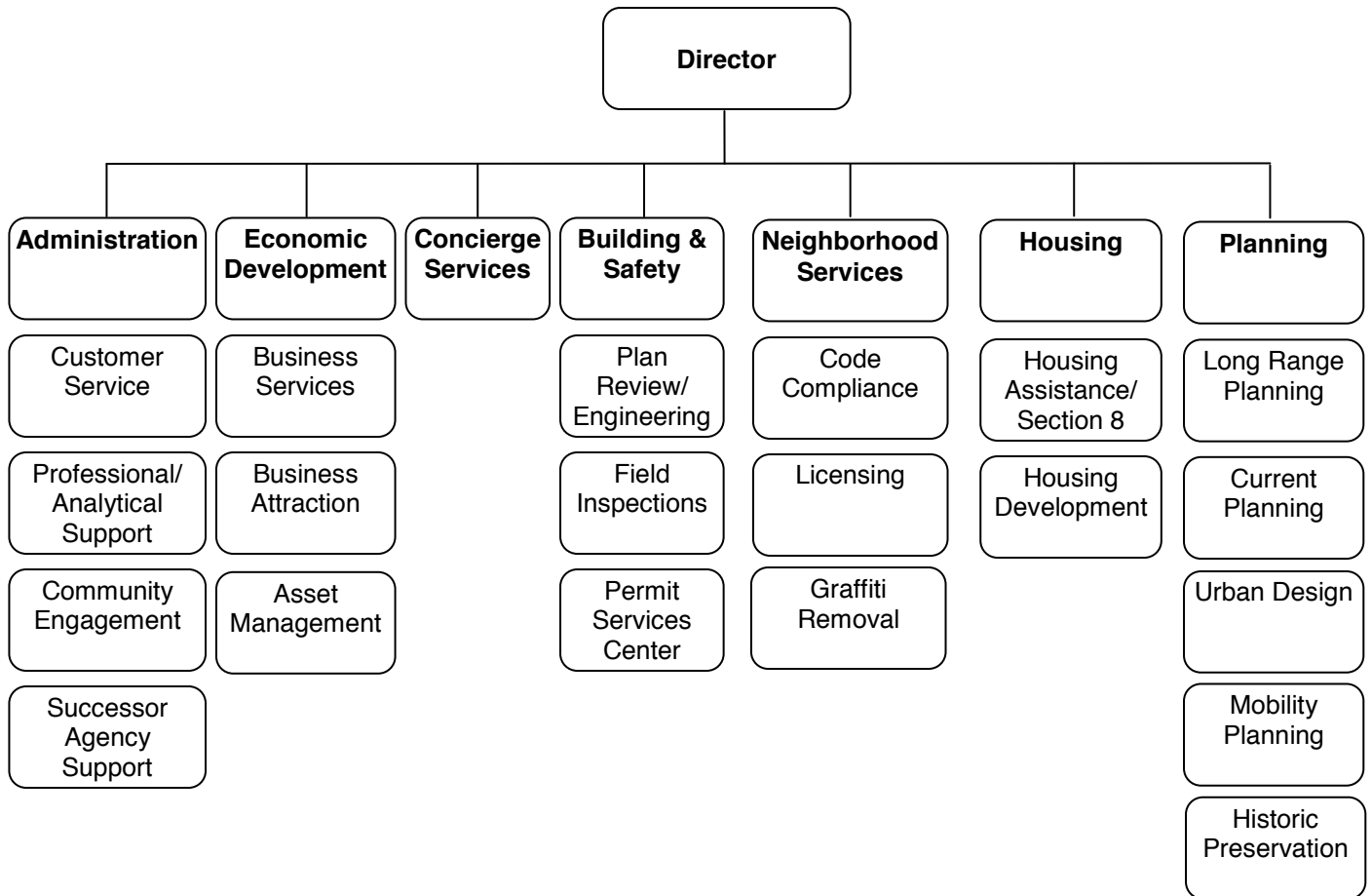
HUMAN RESOURCES

FISCAL YEAR  
**2018-19**

# ADOPTED BUDGET



# COMMUNITY DEVELOPMENT



# CITY OF GLENDALE

## COMMUNITY DEVELOPMENT

### MISSION STATEMENT

Through ongoing dialogue with the community, the Community Development Department (CDD) captures the community's vision for its future quality of life and translates it into a well-coordinated, internally consistent, and streamlined work program, according to the mission of the City Council.

### DEPARTMENT DESCRIPTION

CDD is comprised of seven divisions:

- **Administration:** Carries out the administrative, customer service, human resources, budgetary, financial, legislative, grant, community engagement, office and records management functions for all operational divisions within CDD, including receiving and dispatching all public service requests citywide.
- **Building & Safety:** Key components of B&S operations include building plan review/engineering, inspections and operating the Permit Services Center, a one-stop-shop for City permits.
- **Concierge Services:** Ensures expedited review and permitting for major development projects with an emphasis on customer service.
- **Economic Development:** Assists and supports the City of Glendale in the expansion of job opportunities, stimulation of economic development, growth in the physical improvement of the city and development activities through its Business Attraction, Assistance, Retention and Expansion Programs and Asset Management function.
- **Housing:** Provides rental assistance, development assistance and preservation of affordable housing for lower income households.
- **Neighborhood Services:** Ensures care and maintenance of neighborhoods through enforcement of codes, licensing and graffiti removal.
- **Planning:** Conducts long-range (20 years out) community planning, and current planning (implementation of the City's Zoning Code). Also combines design, preservation and mobility planning programs that promote environmental stewardship.

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

The **Administration Division** is responsible for the administrative, customer service, human resources, budgetary, financial, legislative, grant, office and records management functions for all operational divisions within CDD. This Division prepares and manages the budget, and financial and personnel transactions. The Administration Division also conducts research, analysis and legislative review; manages grants; assists with strategic planning efforts; coordinates special projects, including community outreach; implements technology improvements aimed at increasing operational efficiency, and provides staff support for CDD Boards and Commissions. The Community Engagement Section utilizes various communication tools and participatory multi-media design techniques to educate and engage community

## CITY OF GLENDALE COMMUNITY DEVELOPMENT

members in guiding the future of Glendale. This Division further operates a centralized customer service function for the City, taking in, prioritizing, dispatching and monitoring service requests received from residents via public counters, mail, phone, internet and mobile application. Lastly, Administration Division staff is charged with winding down the activities of the former Redevelopment Agency, including preparing annual Recognized Obligation Payment Schedules and providing staff support to the Oversight Board.

The **Building & Safety Division** reviews and approves all new building construction, remodels and changes in use of existing buildings. This Division performs all private property construction inspections, receives and processes permit applications, enforces all construction-related codes as mandated by the State, and provides damage assessment for habitability as a result of fire, earthquake, flood or landslide. This Division assesses appropriate fees for: 1) sewer usage, 2) Glendale Unified School District development, 3) parks and libraries impact, 4) construction and demolition recycling, 5) Green Building Code, and 6) Urban Art. This Division is responsible for maintaining all permit records and 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 of Glendale 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 to provide concierge services in order to expedite review and permitting for major development projects with an emphasis on customer service.

The **Economic Development Division** coordinates citywide business attraction, retention, expansion and assistance activities and centralizes management of the City's real estate assets. It assists City Council in implementing economic development priorities in order to stimulate job growth, economic activity and physical improvements within the City.

The **Housing Division** develops and preserves affordable housing opportunities for people of lower income. This Division administers five sources of funds: 1) Federal Section 8 Housing Choice Voucher for rental assistance, 2) Federal HOME, 3) State BEGIN Program, 4) Glendale Affordable Housing Trust Fund, and 5) Low & Moderate Income Housing Asset Funds following dissolution of the Redevelopment Agency. Lastly, this Division provides staff support to the Housing Authority.

The **Neighborhood Services Division** is responsible for the care and maintenance of neighborhoods and the built community after construction is completed. These efforts are carried out through the enforcement of codes, education and involvement of residents, maintenance of rights-of-way and the monitoring of permits and licenses. Responsibilities of this Division include enforcement of property maintenance and housing standards, issuance of licenses, education of residents and other stakeholders, investigating complaints of illegal construction or occupation, bulky-item pick up from public rights-of-way, and graffiti removal.

The **Planning Division** provides leadership in defining the community's vision for future development. It ensures that development occurs in an orderly and safe manner that is sensitive to the community, avoids unnecessary impacts to the environment, meets the needs of the

# CITY OF GLENDALE

## COMMUNITY DEVELOPMENT

public and improves the quality of the built environment. It does this by promoting high quality and well-designed public environments that reflect community values, heritage and progressive design practices. Responsibilities include preparing and updating the General and Specific Plans and zoning code and processing development applications (variances, conditional use permits, subdivisions, design review, environmental review, etc.) to ensure they are in compliance with regulatory codes.

This division also combines design review, historic preservation and mobility planning to promote excellent architecture and a diverse range of transportation choices. The Design & Preservation Section establishes a framework that allows the city to develop, grow, and prosper without erasing the heritage that helps define Glendale and its people. Design & Preservation staff creates and enforce the City's design policies, guidelines and historic preservation programs and provide design advice to applicants, City Departments, Boards/Commissions and City Council. The Mobility Planning Section provides an efficient and safe transportation system for residents, businesses and visitors alike. It is responsible for coordinating transportation-related projects, and vehicular trip reduction programs. It promotes walking, bicycling, transit and automobile travel equally by designing an integrated multi-modal transportation system and through implementation of the Transportation Demand Management Ordinance. This Section partners with community organizations to encourage and plan for environmentally sound commuting options and shared rides.

### **RELATIONSHIP TO COUNCIL PRIORITIES**

#### ***Exceptional Customer Service***

CDD is committed to providing exceptional customer service centered on the principles of speed, quality, consistency and customer satisfaction through the delivery of seamless service to every customer. CDD demonstrates this goal by operating a centralized customer service function for the City by taking in, prioritizing, dispatching and monitoring service requests received from residents via public counters, mail, phone, internet and mobile applications. CDD operates an advanced customer service system in its Permit Services Center (PSC) including online appointment scheduling designed to make visits to the PSC quicker and more convenient, an electronic customer flow management system; streamlined applications, forms and permitting processes, and the ability for contractors to renew their city business license online. The PSC also provides an online property portal which allows individuals to remotely access key property information such as site zoning and building permit history. Remote, online technology is also being implemented in field inspection operations to expedite inspections.

CDD further provides exceptional customer service through its Concierge Services and Business Assistance teams which ensure expedited review and permitting for major development projects and provide personal assistance to nearly 1,500 local businesses for City services. It also serves as a direct liaison to Glendale's business and neighborhood districts including Montrose, Downtown Glendale, Brand Boulevard of Cars, Adams Square, Sparr Heights, and Kenneth Village. CDD staff also work to provide accurate and timely notification to interested residents, neighbors, and the general public with mailed notices, website updates, and posting of signs.

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

# CITY OF GLENDALE

## COMMUNITY DEVELOPMENT

CDD ensures exceptional customer service in all of its operations and strives for continuous improvement.

### ***Informed & Engaged Community***

CDD works with community members and groups including local chambers of commerce, homeowners' associations and schools to inform the community on development issues and news. Information is communicated to residents via the CDD website, electronic newsletter, social media feeds, GTV6 (Glendale's government access cable channel), and local community meetings and events. The outreach team utilizes unique methods to engage the community and provides a means for the community to stay informed and participate in guiding the future of Glendale. They also collect outreach and event data so they can strategically focus on outreach methods that are most effective.

CDD develops appropriate policies, guidelines and procedures necessary to ensure predictable development that is of high quality and reflective of community character. Staff works with various Boards and Commissions for public inclusion in the planning process to ensure that general plans, community plans, zoning and design guidelines reflect community character and include effective land use policies. CDD's design review process enables neighborhood involvement in development, including accurate and timely notification to neighbors and posting of signs and notification to neighborhood homeowners' associations of development projects. It also regularly holds public forums, workshops and meetings associated with planning and preservation efforts to engage the community, and it advises applicants on planning and building policies to ensure a predictable, open and transparent entitlement review process.

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 outreach regarding common code violations, the City's smoking restrictions and preservation programs; the latter includes educational resources and information related to the City's development history and heritage.

CDD provides guidance and assistance to private development to encourage well-planned, physically and economically positive projects. It further invests in both public and private projects that help foster a strong sense of community through the creation of public gathering places, community centers, cultural venues, improved pedestrian areas and diverse housing options. These efforts result in well-planned development that fosters a sense of community.

### ***Safe & Healthy Community***

Through its housing, plan check, inspection, graffiti removal and code compliance programs, CDD works to ensure that buildings and infrastructure are safe, free of blight, and that residents feel safe and secure in their neighborhoods.

Through its code enforcement program, CDD ensures housing, development and other activities are safe for the public. It also works with the engineering team of the Public Works Department to continue to implement the Downtown Mobility Study, which promotes greater use of public

# CITY OF GLENDALE

## COMMUNITY DEVELOPMENT

transit and active forms of transportation such as walking and bicycling, and a healthier environment. Further, CDD is developing pedestrian and bicycle safety policies, infrastructure and programs. Lastly, CDD implements the City's "Fresh Air" ordinance, limiting the exposure by residents to toxic second-hand smoke in public spaces and in multi-family rental housing buildings.

### ***Economic Vibrancy***

CDD promotes economic vibrancy in Glendale by attracting, retaining, expanding and assisting Glendale businesses. It focuses on an "18-hour city" strategy to activate the city and its economic activity from morning until late at night. Such activity results in a vibrant city for those who live, work and recreate in Glendale and it promotes financial success for businesses. CDD also works with Council to proactively identify and implement economic development projects to benefit the City, such as the implementation of a Tech Cluster Strategic Plan and the attraction of entertainment uses. These efforts are implemented using a variety of public relations strategies, including development of promotional material, attendance at conferences, aggressive use of social media and relationship-building with key stakeholders and influencers.

CDD's Concierge Services and Business Assistance teams are part of the City's effort to provide business-friendly economic development programming whereby every City department supports the business community and has economic development priorities woven into their performance goals. In CDD, this includes Concierge Services which provide streamlined internal systems to eliminate red tape and inefficiencies within the development plan check and permitting process, and which provide additionally expedited review and permitting for major development projects with an emphasis on customer service. The Business Assistance team provides one-on-one assistance to businesses to help them resolve obstacles to their operations. For example, the filming function of Business Assistance provides concierge service to production companies applying for filming permits in Glendale and further works to attract production companies to Glendale which in turn will contribute to the local economy.

CDD's planning, design, code compliance and graffiti removal programs make Glendale an attractive, functional and safe environment which draws businesses, residents and visitors to Glendale. CDD directly assists the business community by transmitting thorough and accurate information to existing and potential new businesses, in addition to processing necessary applications expeditiously. CDD focuses on long-range planning and urban design efforts that are community-specific and support local businesses and economic growth.

Glendale's past redevelopment efforts have positioned the community for new private investment which will continue revitalization from the private sector. CDD is responsible for facilitating this growth and ensuring it is done responsibly and is consistent with the community's vision, goals and objectives.

### ***Balanced, Quality Housing***

CDD continues to maintain a certified Housing Element to maintain Glendale's eligibility for State funding for housing and transportation projects. CDD also monitors compliance with various housing bills/laws and submittal of annual reports to the State Department of Housing and Community Development as required by State law. In addition, CDD continues to play a key role in housing production by reviewing all housing and construction plans and construction to ensure Building Code and Zoning Code compliance, processing design review applications and,

# CITY OF GLENDALE

## COMMUNITY DEVELOPMENT

other discretionary permits. CDD further provides individualized guidance to enable property owners to successfully navigate the design review process. In order to maintain safe housing, CDD inspects rental units for compliance with health and safety standards and processes code compliance cases. Since Glendale is largely a “built-out” city, a critical component of the Housing Element is the required maintenance and preservation of the existing housing stock, which CDD monitors and inspects.

Glendale prides itself on the variety of housing options it offers to its residents, which is accomplished by the development of both market rate and affordable housing in appropriate residential areas. CDD initiates and completes affordable housing projects with affordable housing funds and works directly with non-profit and private developers, non-profit agencies, multi-family property owners, residents and other stakeholders to achieve this goal.

### ***Community Services & Facilities***

CDD continues to collaborate with the Community Services & Parks Department to create opportunities to enhance parks and open space, including streetscape, and to provide professional, peer review and design assistance for the renovation and construction of community facilities throughout the City. A current project involves developing two joint-use Glendale Unified School District soccer fields that will be accessible to the public after school hours.

### ***Infrastructure & Mobility***

In close partnership with the Public Works Department, CDD continues to implement policy recommendations from the Downtown Mobility Study and to improve pedestrian and bicycle safety. CDD staff identified and successfully attained millions of dollars in grant funding for the City which are being used for pedestrian, cyclist and vehicular mobility improvements; parking signage improvements, safety programming, and updating the City’s Transportation Model (a computer model that predicts transportation impacts based on land use activity and is used for future land use planning and environmental review of development projects). CDD is conducting feasibility studies to develop a Glendale-Burbank regional streetcar and to cap and create a park and transportation hub over the 134 Freeway between Central Avenue and Glendale Avenue in downtown Glendale. CDD also works with Public Works Department to provide the City with strategic transportation planning, transit (bus) and paratransit services (e.g., Dial-a-Ride transportation service for the disabled and elderly). Through staff efforts, CDD is able to obtain, manage and execute funds which are often routed to other Departments for the implementation of capital improvement projects.

### ***Arts & Culture***

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

CDD oversees two Arts & Culture facilities in the A&E District, the Alex Theatre and the Museum of Neon Art (MONA). The Alex Theatre, which was recently renovated and expanded to be able to accommodate larger productions, is a historic and regional performing arts venue and is the northern anchor for the A&E District. It provides a wide variety of high-quality



## CITY OF GLENDALE COMMUNITY DEVELOPMENT

performing arts and community events. MONA is part of the A&E District's southern anchor, which joins an east-west axis connecting to the Central Library, Adult Recreation Center, Central Park Paseo, and the Americana mixed-use entertainment, shopping and residential development. CDD is also coordinating the development of the Laemmle Theatre and Lofts project adjacent to the Alex Theatre.

CDD is currently working with the City Council to activate Artsakh Avenue, a recently renamed section of Maryland Avenue, a key street within the A&E District, and additionally is developing a Master Plan for the Central Park Block. CDD is working with the Armenian American Museum and Cultural Center of California to locate within the Central Park Block. The Department further promotes art and community awareness by partnering with the Arts & Culture Commission to develop various art projects and art programming in Glendale.

### ***Sustainability***

CDD oversees environmental review of development projects. In doing so, staff identifies pertinent environmental issues and works with City Departments, outside agencies and applicants to identify mitigation strategies that reduce and/or eliminate identified impacts.

Through its long-range and mobility planning efforts, CDD promotes environmentally sound initiatives such as transit-oriented development, air pollution reduction programs, active transportation (e.g. walking and bicycling), mass transit and environmentally responsible building practices.

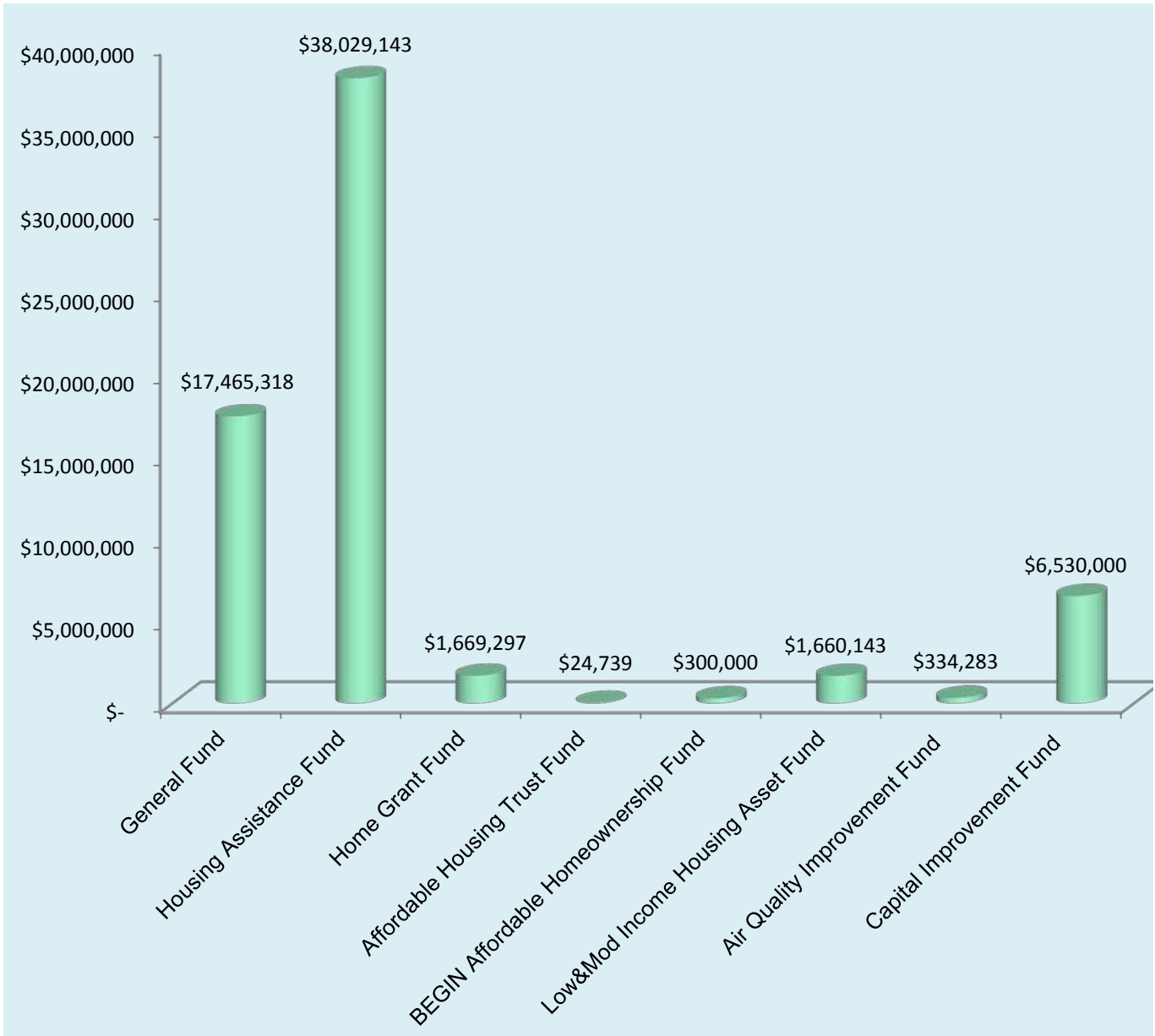
CDD also works to encourage mixed-use and infill development (both which promote efficient land use) within the community and supports preservation of open space. It does this by incorporating *Greener Glendale Plan* sustainability policies into General Plan documents, such as Community Plans, as they are created and amended.

CDD administers the City's Green Building Code, which includes requirements exceeding the minimum standards set by the California Green Building Code. "Green Building" refers to construction processes and products that are environmentally responsible and resource-efficient. In recent years, all affordable housing projects developed in partnership with CDD exceeded State of California Green Building Standards and many have been certified as "green buildings" by Build It Green (the "Green Point" rating system) or by the United States Green Building Council ("LEED" rating system), which are both non-profit organizations.

Lastly, CDD continues to collaborate with other City Departments on efforts to promote sustainability, including resource conservation, urban greening and environmental health.

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2018-19 ADOPTED BUDGET BY FUND**

The total Community Development Adopted FY 2018-19 Budget is \$66,012,923. The appropriation by fund is as follows:



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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>General Fund</b>				
CDD Projects (101-180)	\$ 205,942	\$ -	\$ -	\$ -
Administration (101-181)	1,737,584	1,795,320	1,824,438	2,089,031
Planning & Neighborhood Services (101-182)	8,418	-	-	-
Building & Safety (101-183)	5,305,164	6,052,552	6,162,443	6,547,833
Urban Design & Mobility (101-187)	1,117,034	1,464,166	1,843,463	732,088
Planning (101-188)	1,813,141	2,325,227	2,358,892	3,266,928
Neighborhood Services (101-189)	1,690,550	1,508,204	1,534,371	1,818,782
Economic Development (101-702)	2,305,475	3,028,185	3,187,191	3,010,656
Economic Development Projects (101-718)	152,691	-	42,500	-
<b>Total General Fund</b>	<b>\$ 14,335,999</b>	<b>\$ 16,173,654</b>	<b>\$ 16,953,298</b>	<b>\$ 17,465,318</b>
<b>Other Funds</b>				
<b>Housing Assistance Fund</b>				
HCV (202-850-10180)	\$ 29,903,070	\$ 32,351,699	\$ 32,397,133	\$ 37,838,680
VASH (202-850-10860)	36,839	160,100	160,100	190,463
<b>Total Housing Assistance Fund</b>	<b>\$ 29,939,909</b>	<b>\$ 32,511,799</b>	<b>\$ 32,557,233</b>	<b>\$ 38,029,143</b>
<b>Home Grant Fund</b>				
Affordable Housing Admin (203-714)	\$ 253,928	\$ 95,900	\$ 120,576	\$ 166,926
Housing Development & Preservation (203-840-00000)	392,220	-	-	-
New construction of Owner Hsng (203-840-12030)	321,390	-	1,814,056	-
New Construct Renter-Acq/Rehab (203-840-12230)	-	862,900	-	1,502,371
<b>Total Home Grant Fund</b>	<b>\$ 967,538</b>	<b>\$ 958,800</b>	<b>\$ 1,934,632</b>	<b>\$ 1,669,297</b>
<b>Affordable Housing Trust Fund</b>				
Affordable Housing Admin (209-714)	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Housing Development & Preservation (209-840)	-	10,000	10,000	14,739
<b>Total Affordable Housing Trust Fund</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 24,739</b>
BEGIN Affordable Homeownership Fund (212)	88,009	300,000	300,000	300,000
<b>Low&amp;Mod Income Housing Asset Fund</b>				
Affordable Housing Admin (213-714)	\$ 294,065	\$ 1,576,257	\$ 1,685,768	\$ 1,640,143
Housing Development & Preservation (213-840)	6,634,374	36,000	36,000	20,000
<b>Total Low&amp;Mod Income Housing Asset Fund</b>	<b>\$ 6,928,438</b>	<b>\$ 1,612,257</b>	<b>\$ 1,721,768</b>	<b>\$ 1,660,143</b>
Miscellaneous Grant Fund (216)	\$ 622,594	\$ 923,618	\$ 1,125,681	\$ -
Filming Fund (217)***	\$ 456,150	\$ 481,604	\$ 483,611	\$ -
Measure M Local Return Fund (222)*	\$ -	\$ 1,911,100	\$ 1,942,410	\$ -
Air Quality Improvement Fund (251)	\$ 211,274	\$ 326,978	\$ 327,151	\$ 334,283
Measure R Local Return Fund (254)*	\$ 361,544	\$ 400,904	\$ 400,904	\$ -
<b>Transit Prop A Local Return Fund*</b>				
CDD Projects (256-180)	\$ -	\$ -	\$ 279,000	\$ -
Prop A Local Return (256-233)	3,163,701	4,202,315	4,205,599	-
<b>Total Transit Prop A Local Return Fund</b>	<b>\$ 3,163,701</b>	<b>\$ 4,202,315</b>	<b>\$ 4,484,599</b>	<b>\$ -</b>
<b>Transit Prop C Local Return Fund*</b>				
CDD Projects (257-180)	\$ 349,364	\$ 50,000	\$ 50,000	\$ -
Prop C Local Return (257-234)	2,013,330	3,955,369	3,962,921	-
<b>Total Transit Prop C Local Return Fund</b>	<b>\$ 2,362,694</b>	<b>\$ 4,005,369</b>	<b>\$ 4,012,921</b>	<b>\$ -</b>
<b>Transit Utility Fund*</b>				
CDD Projects (258-180)	\$ -	\$ -	\$ (445,000)**	\$ -
Transit (258-235)	7,892,955	9,944,008	9,952,840	-
<b>Total Transit Utility Fund</b>	<b>\$ 7,892,955</b>	<b>\$ 9,944,008</b>	<b>\$ 9,507,840</b>	<b>\$ -</b>

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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Capital Improvement Fund (401)	\$ -	\$ -	\$ -	\$ 6,530,000
CIP Reimbursement Fund (409)	\$ 144,962	\$ 1,556,400	\$ 2,299,963	\$ -
San Fernando Corridor Tax Share Fund (410)	\$ -	\$ 400,000	\$ 400,000	\$ -
<b>Total Other Funds</b>	<b>\$ 53,139,767</b>	<b>\$ 59,555,152</b>	<b>\$ 61,518,713</b>	<b>\$ 48,547,605</b>
<b>Department Grand Total</b>	<b>\$ 67,475,766</b>	<b>\$ 75,728,806</b>	<b>\$ 78,472,011</b>	<b>\$ 66,012,923</b>

Notes:

- \* Effective July 1, 2018, Measure M Local Return, Measure R Local Return, and all the Transit Funds are shifting to Public Works Department from Community Development Department. Prior year detail is included in Community Development Department while FY 2018-19 budget detail is reflected within the Public Works Department.
- \*\* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.
- \*\*\* Effective July 1, 2018, Filming Fund (Fund 217) is shifting to Management Services Department from Community Development Department. Prior year detail is included in Community Development Department while FY 2018-19 budget detail is reflected within the Management Services Department.

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 573	\$ -	\$ -	\$ -
Various	Benefits	89	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 662</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 169,547	\$ -	\$ -	\$ -
44550	Travel	3,263	-	-	-
44650	Training	5,514	-	-	-
44750	Liability Insurance	16	-	-	-
45150	Furniture & equipment	23,784	-	-	-
47000	Miscellaneous	3,157	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 205,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 205,942</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 944,642	\$ 1,043,161	\$ 1,072,279	\$ 1,241,375
41200	Overtime	643	-	-	-
Various	Benefits	344,223	317,648	317,648	312,215
42700	PERS Retirement	200,917	274,594	274,594	368,814
42701	PERS cost sharing	(23,400)	(41,336)	(41,336)	(49,653)
42799	Salary charges in (out)	-	-	-	(21,003)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,467,025</b>	<b>\$ 1,594,067</b>	<b>\$ 1,623,185</b>	<b>\$ 1,851,748</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 24,688	\$ -	\$ -	\$ -
44120	Repairs to office equip	-	500	500	500
44200	Advertising	-	500	500	500
44351	Fleet / equip rental charge	5,143	5,143	5,143	4,371
44352	ISD service charge	199,568	138,948	138,948	161,996
44353	Building Maint. Serv. Charge	-	11,894	11,894	10,942
44450	Postage	145	500	500	500
44550	Travel	1,786	1,000	1,000	1,000
44650	Training	1,155	1,500	1,500	1,500
44750	Liability Insurance	25,635	28,268	28,268	43,446
44760	Regulatory	40	-	-	-
44800	Membership & dues	2,501	2,000	2,000	2,000
45150	Furniture & equipment	34	3,500	3,500	3,500
45170	Computer hardware	242	-	-	-
45250	Office supplies	3,305	5,000	5,000	5,000
45350	General supplies	1,354	500	500	500
46900	Business meetings	1,472	1,500	1,500	1,500
47000	Miscellaneous	3,490	500	500	500
49050	Charges-other depts	-	-	-	(472)
<b>Maintenance &amp; Operation Total</b>		<b>\$ 270,559</b>	<b>\$ 201,253</b>	<b>\$ 201,253</b>	<b>\$ 237,283</b>
<b>TOTAL</b>		<b>\$ 1,737,584</b>	<b>\$ 1,795,320</b>	<b>\$ 1,824,438</b>	<b>\$ 2,089,031</b>

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 90	\$ -	\$ -	\$ -
Various	Benefits	15	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 106</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
44450	Postage	\$ 8,145	\$ -	\$ -	\$ -
44750	Liability Insurance	2	-	-	-
45350	General supplies	165	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 8,312</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 8,418</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 2,613,749	\$ 2,802,023	\$ 2,881,505	\$ 3,139,515
41200	Overtime	112,324	120,000	120,000	121,800
41300	Hourly wages	16,020	31,860	32,338	34,307
Various	Benefits	766,791	690,208	690,208	727,998
42700	PERS Retirement	568,033	746,760	746,760	942,947
42701	PERS cost sharing	(65,900)	(112,413)	(112,413)	(126,955)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 4,011,018</b>	<b>\$ 4,278,438</b>	<b>\$ 4,358,398</b>	<b>\$ 4,839,612</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 121,094	\$ 291,446	\$ 291,446	\$ 288,200
44120	Repairs to office equip	-	2,600	2,600	2,600
44301	Cell phone	755	-	-	-
44352	ISD service charge	990,535	1,211,950	1,211,950	1,140,885
44353	Building Maint. Serv. Charge	29,719	38,360	38,360	35,601
44450	Postage	1,271	1,000	1,000	1,000
44550	Travel	3,386	5,000	5,000	5,000
44650	Training	23,923	30,059	30,059	30,059
44750	Liability Insurance	74,791	79,899	79,899	115,347
44800	Membership & dues	3,166	2,500	2,500	2,500
45100	Books	12,264	25,000	25,000	25,000
45150	Furniture & equipment	5,653	37,529	67,460	37,529
45250	Office supplies	14,771	15,000	15,000	15,000
45300	Small tools	356	500	500	500
45350	General supplies	5,615	6,500	6,500	6,500
46900	Business meetings	200	1,000	1,000	1,000
47000	Miscellaneous	-	25,771	25,771	1,500
<b>Maintenance &amp; Operation Total</b>		<b>\$ 1,287,500</b>	<b>\$ 1,774,114</b>	<b>\$ 1,804,045</b>	<b>\$ 1,708,221</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ 6,646	\$ -	\$ -	\$ -
<b>Capital Outlay Total</b>		<b>\$ 6,646</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 5,305,164</b>	<b>\$ 6,052,552</b>	<b>\$ 6,162,443</b>	<b>\$ 6,547,833</b>



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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 589,082	\$ 434,405	\$ 445,513	\$ 573,330
41200	Overtime	6,278	-	8,000	-
41300	Hourly wages	64,700	59,759	60,655	143,024
Various	Benefits	153,982	105,556	105,556	114,485
42700	PERS Retirement	133,949	130,515	130,515	204,732
42701	PERS cost sharing	(19,163)	(19,647)	(19,647)	(27,564)
42799	Salary charges in (out)	-	-	-	(597,175)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 928,829</b>	<b>\$ 710,588</b>	<b>\$ 730,592</b>	<b>\$ 410,832</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 144,367	\$ 200,000	\$ 543,293	\$ 200,000
44200	Advertising	515	10,000	10,000	10,000
44352	ISD service charge	-	-	-	33,197
44353	Building Maint. Serv. Charge	-	12,214	12,214	11,274
44450	Postage	193	10,000	10,000	10,000
44550	Travel	1,775	5,000	5,000	5,000
44650	Training	4,911	5,000	5,000	5,000
44750	Liability Insurance	17,915	13,392	13,392	25,072
44800	Membership & dues	500	5,000	5,000	5,000
45100	Books	55	-	-	-
45150	Furniture & equipment	4,155	5,000	5,000	5,000
45250	Office supplies	3,238	5,000	8,000	5,000
45300	Small tools	-	500	500	500
45350	General supplies	388	10,000	15,000	10,000
45400	Reports & publications	-	5,000	5,000	5,000
45450	Printing and graphics	1,107	-	-	-
46900	Business meetings	8,176	3,500	11,500	3,500
47000	Miscellaneous	910	463,972	463,972	2,500
49050	Charges-other depts	-	-	-	(14,787)
<b>Maintenance &amp; Operation Total</b>		<b>\$ 188,206</b>	<b>\$ 753,578</b>	<b>\$ 1,112,871</b>	<b>\$ 321,256</b>
<b>TOTAL</b>		<b>\$ 1,117,034</b>	<b>\$ 1,464,166</b>	<b>\$ 1,843,463</b>	<b>\$ 732,088</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GENERAL BUDGET FUND - PLANNING  
101-188**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,214,722	\$ 1,321,177	\$ 1,354,514	\$ 2,030,466
41200	Overtime	202	-	-	-
41300	Hourly wages	-	21,897	22,225	22,758
Various	Benefits	291,929	293,607	293,607	403,284
42700	PERS Retirement	224,672	354,730	354,730	610,005
42701	PERS cost sharing	(36,891)	(53,398)	(53,398)	(82,129)
42799	Salary charges in (out)	-	-	-	(93,810)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,694,633</b>	<b>\$ 1,938,013</b>	<b>\$ 1,971,678</b>	<b>\$ 2,890,574</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 44,031	\$ 105,000	\$ 105,000	\$ 105,000
44100	Repairs to equipment	65	5,000	5,000	5,000
44352	ISD service charge	-	159,834	159,834	119,705
44353	Building Maint. Serv. Charge	20,974	40,906	40,906	37,003
44450	Postage	17,479	20,000	20,000	20,000
44550	Travel	368	3,000	3,000	3,000
44650	Training	794	7,000	7,000	7,000
44750	Liability Insurance	27,084	36,398	36,398	71,862
44760	Regulatory	164	576	576	576
44800	Membership & dues	2,490	5,000	5,000	5,000
45100	Books	634	-	-	-
45150	Furniture & equipment	471	1,500	1,500	1,500
45250	Office supplies	3,139	2,000	2,000	2,000
45350	General supplies	203	500	500	500
46900	Business meetings	234	-	-	-
47000	Miscellaneous	378	500	500	500
49050	Charges-other depts	-	-	-	(2,292)
<b>Maintenance &amp; Operation Total</b>		<b>\$ 118,508</b>	<b>\$ 387,214</b>	<b>\$ 387,214</b>	<b>\$ 376,354</b>
<b>TOTAL</b>		<b>\$ 1,813,141</b>	<b>\$ 2,325,227</b>	<b>\$ 2,358,892</b>	<b>\$ 3,266,928</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GENERAL BUDGET FUND - NEIGHBORHOOD SERVICES  
101-189**

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 826,118	\$ 912,180	\$ 938,347	\$ 1,015,608
41200	Overtime	5,422	3,500	3,500	3,553
41300	Hourly wages	24,691	-	-	4,154
Various	Benefits	282,170	269,023	269,023	279,241
42700	PERS Retirement	231,290	240,171	240,171	296,055
42701	PERS cost sharing	(29,930)	(36,155)	(36,155)	(39,863)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,339,762</b>	<b>\$ 1,388,719</b>	<b>\$ 1,414,886</b>	<b>\$ 1,558,748</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 8,376	\$ 6,800	\$ 6,800	\$ 12,600
44100	Repairs to equipment	-	1,500	1,500	1,500
44120	Repairs to office equip	-	500	500	500
44251	Wireless data communication	719	-	-	-
44301	Cell phone	170	-	-	-
44351	Fleet / equip rental charge	42,479	42,479	42,479	36,099
44352	ISD service charge	221,547	-	-	133,983
44353	Building Maint. Serv. Charge	20,974	-	-	-
44450	Postage	7,909	15,000	15,000	15,000
44650	Training	75	500	500	500
44750	Liability Insurance	29,075	24,816	24,816	35,052
44800	Membership & dues	1,787	400	400	400
45100	Books	-	500	500	500
45150	Furniture & equipment	848	3,500	3,500	3,500
45250	Office supplies	1,075	4,000	4,000	4,000
45300	Small tools	-	400	400	400
45350	General supplies	13,194	15,000	15,000	15,000
45450	Printing and graphics	609	-	-	-
46900	Business meetings	18	500	500	500
47000	Miscellaneous	6	3,590	3,590	500
<b>Maintenance &amp; Operation Total</b>		<b>\$ 348,861</b>	<b>\$ 119,485</b>	<b>\$ 119,485</b>	<b>\$ 260,034</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ 1,927	\$ -	\$ -	\$ -
<b>Capital Outlay Total</b>		<b>\$ 1,927</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 1,690,550</b>	<b>\$ 1,508,204</b>	<b>\$ 1,534,371</b>	<b>\$ 1,818,782</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GENERAL BUDGET FUND - ECONOMIC DEVELOPMENT  
101-702**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 598,372	\$ 579,841	\$ 598,208	\$ 496,948
41200	Overtime	7,233	-	-	-
41300	Hourly wages	479,376	642,599	652,238	662,197
Various	Benefits	202,972	167,678	167,678	149,522
42700	PERS Retirement	212,378	295,727	295,727	336,390
42701	PERS cost sharing	(26,783)	(44,519)	(44,519)	(45,289)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,473,547</b>	<b>\$ 1,641,326</b>	<b>\$ 1,669,332</b>	<b>\$ 1,599,768</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 652,153	\$ 1,150,045	\$ 1,125,039	\$ 1,150,045
44120	Repairs to office equip	-	500	500	500
44200	Advertising	22,700	42,000	42,000	42,000
44352	ISD service charge	6,370	34,103	34,103	52,343
44353	Building Maint. Serv. Charge	14,933	20,335	20,335	18,680
44450	Postage	1,616	1,000	1,000	1,000
44550	Travel	7,405	20,000	20,000	20,000
44650	Training	3,988	2,500	2,500	2,500
44750	Liability Insurance	29,415	33,126	33,126	40,570
44800	Membership & dues	22,849	25,000	25,000	25,000
45050	Periodicals & newspapers	89	250	250	250
45150	Furniture & equipment	931	-	-	-
45170	Computer hardware	310	-	-	-
45250	Office supplies	3,441	1,000	1,000	1,000
45350	General supplies	13,907	1,000	1,000	1,000
45400	Reports & publications	8,991	1,000	1,000	1,000
45450	Printing and graphics	3,615	5,000	5,000	5,000
46900	Business meetings	25,016	25,000	25,000	25,000
47000	Miscellaneous	14,198	25,000	156,000	25,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 831,928</b>	<b>\$ 1,386,859</b>	<b>\$ 1,492,853</b>	<b>\$ 1,410,888</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ 25,006	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,006</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 2,305,475</b>	<b>\$ 3,028,185</b>	<b>\$ 3,187,191</b>	<b>\$ 3,010,656</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
GENERAL BUDGET FUND - ECONOMIC DEVELOPMENT PROJECTS  
101-718**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41200	Overtime	\$ 65,592	\$ -	\$ -	\$ -
Various	Benefits	15,703	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 81,294</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 69,633	\$ -	\$ 42,500	\$ -
44750	Liability Insurance	1,764	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 71,397</b>	<b>\$ -</b>	<b>\$ 42,500</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 152,691</b>	<b>\$ -</b>	<b>\$ 42,500</b>	<b>\$ -</b>

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

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,424,294	\$ 1,643,263	\$ 1,685,226	\$ 1,519,730
41200	Overtime	2,479	-	-	-
41300	Hourly wages	174,624	231,412	234,883	206,665
Various	Benefits	342,387	372,801	372,801	309,148
42700	PERS Retirement	335,881	483,458	483,458	510,340
42701	PERS cost sharing	(42,994)	(72,779)	(72,779)	(68,708)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 2,236,670</b>	<b>\$ 2,658,155</b>	<b>\$ 2,703,589</b>	<b>\$ 2,477,175</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ 83,460	\$ 89,803	\$ 89,803	\$ 86,503
43110	Contractual services	110,427	165,130	165,130	189,530
43112	Direct assistance	14,597,864	15,628,700	15,628,700	18,549,984
43125	Portable voucher HAP expense	12,704,612	13,524,000	13,524,000	16,312,800
44120	Repairs to office equip	151	200	200	200
44200	Advertising	498	5,200	5,200	6,000
44351	Fleet / equip rental charge	10,441	10,441	10,441	10,441
44450	Postage	24,689	30,000	30,000	34,000
44550	Travel	11,691	7,680	7,680	6,000
44650	Training	7,644	4,000	4,000	7,200
44750	Liability Insurance	43,413	50,690	50,690	60,247
44800	Membership & dues	7,996	8,000	8,000	8,000
45100	Books	224	500	500	500
45150	Furniture & equipment	5,951	86,600	86,600	14,000
45250	Office supplies	12,262	15,000	15,000	7,000
45350	General supplies	-	100	100	100
45450	Printing and graphics	12,749	27,000	27,000	18,000
46900	Business meetings	609	500	500	500
47000	Miscellaneous	188	10,000	10,000	19,500
<b>Maintenance &amp; Operation Total</b>		<b>\$ 27,634,868</b>	<b>\$ 29,663,544</b>	<b>\$ 29,663,544</b>	<b>\$ 35,330,505</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ 31,532	\$ 30,000	\$ 30,000	\$ 31,000
<b>Capital Outlay Total</b>		<b>\$ 31,532</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 31,000</b>
<b>TOTAL</b>		<b>\$ 29,903,070</b>	<b>\$ 32,351,699</b>	<b>\$ 32,397,133</b>	<b>\$ 37,838,680</b>

**CITY OF GLENDALE**  
**COMMUNITY DEVELOPMENT DEPARTMENT**  
**HOUSING ASSISTANCE FUND - HOUSING ASSISTANCE - VASH**  
**202-850-10860**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ 15,200	\$ 15,200	\$ 15,683
43112	Direct assistance	36,839	144,900	144,900	174,780
<b>Maintenance &amp; Operation Total</b>		<b>\$ 36,839</b>	<b>\$ 160,100</b>	<b>\$ 160,100</b>	<b>\$ 190,463</b>
<b>TOTAL</b>		<b>\$ 36,839</b>	<b>\$ 160,100</b>	<b>\$ 160,100</b>	<b>\$ 190,463</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
HOME GRANT FUND - AFFORDABLE HOUSING ADMIN  
203-714**

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 145,833	\$ 34,792	\$ 38,468	\$ 35,538
41200	Overtime	35	-	-	-
41300	Hourly wages	825	-	-	-
Various	Benefits	42,015	7,969	7,969	7,518
42700	PERS Retirement	32,514	9,146	9,146	10,557
42701	PERS cost sharing	(5,498)	(1,377)	(1,377)	(1,422)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 215,725</b>	<b>\$ 50,530</b>	<b>\$ 54,206</b>	<b>\$ 52,191</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ 7,950	\$ 1,616	\$ 1,616	\$ 1,240
43110	Contractual services	23,599	19,750	40,750	29,750
44120	Repairs to office equip	15	-	-	-
44200	Advertising	1,684	1,200	1,200	2,400
44450	Postage	295	-	-	250
44550	Travel	-	250	250	500
44650	Training	18	500	500	-
44750	Liability Insurance	3,976	942	942	1,244
44800	Membership & dues	75	-	-	-
45150	Furniture & equipment	73	2,000	2,000	1,000
45250	Office supplies	433	-	-	100
45450	Printing and graphics	14	-	-	-
46900	Business meetings	-	500	500	500
47000	Miscellaneous	71	18,612	18,612	77,751
<b>Maintenance &amp; Operation Total</b>		<b>\$ 38,203</b>	<b>\$ 45,370</b>	<b>\$ 66,370</b>	<b>\$ 114,735</b>
<b>TOTAL</b>		<b>\$ 253,928</b>	<b>\$ 95,900</b>	<b>\$ 120,576</b>	<b>\$ 166,926</b>



**CITY OF GLENDALE**  
**COMMUNITY DEVELOPMENT DEPARTMENT**  
**HOME GRANT FUND - HOUSING DEVELOPMENT & PRESERVATION**  
**203-840-00000**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Maintenance &amp; Operation</b>				
43112 Direct assistance	\$ 392,220	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 392,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 392,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 9,225	\$ -	\$ -	\$ -
43112	Direct assistance	312,165	-	1,814,056	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 321,390</b>	<b>\$ -</b>	<b>\$ 1,814,056</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 321,390</b>	<b>\$ -</b>	<b>\$ 1,814,056</b>	<b>\$ -</b>

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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Maintenance &amp; Operation</b>				
43112 Direct assistance	\$ -	\$ 862,900	\$ -	\$ 1,502,371
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ 862,900</b>	<b>\$ -</b>	<b>\$ 1,502,371</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 862,900</b>	<b>\$ -</b>	<b>\$ 1,502,371</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
AFFORDABLE HOUSING TRUST FUND - AFFORDABLE HOUSING ADMIN  
209-714**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Maintenance &amp; Operation</b>				
47000      Miscellaneous	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
AFFORDABLE HOUSING TRUST FUND - HOUSING DEVELOPMENT & PRESERVATION  
209-840**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Maintenance &amp; Operation</b>				
47000      Miscellaneous	\$ -	\$ 10,000	\$ 10,000	\$ 14,739
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 14,739</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 14,739</b>

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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Maintenance &amp; Operation</b>				
43112 Direct assistance	\$ 88,009	\$ 300,000	\$ 300,000	\$ 300,000
<b>Maintenance &amp; Operation Total</b>	<b>\$ 88,009</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>TOTAL</b>	<b>\$ 88,009</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 138,519	\$ 255,256	\$ 258,727	\$ 270,879
41300	Hourly wages	700	2,688	2,728	21,975
Various	Benefits	36,269	68,607	68,607	66,715
42700	PERS Retirement	31,413	67,258	67,258	86,044
42701	PERS cost sharing	(5,339)	(10,124)	(10,124)	(11,584)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 201,562</b>	<b>\$ 383,685</b>	<b>\$ 387,196</b>	<b>\$ 434,029</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ 7,950	\$ 9,597	\$ 9,597	\$ 13,273
43110	Contractual services	45,047	1,109,000	1,215,000	1,109,000
43150	Cost allocation charge	24,432	24,263	24,263	27,878
44120	Repairs to office equip	15	250	250	250
44200	Advertising	-	900	900	1,200
44352	ISD service charge	5,014	12,872	12,872	11,043
44450	Postage	257	4,000	4,000	4,000
44550	Travel	539	3,200	3,200	2,820
44650	Training	65	1,500	1,500	3,200
44750	Liability Insurance	3,775	6,990	6,990	10,250
44760	Regulatory	48	-	-	-
44800	Membership & dues	75	500	500	500
45150	Furniture & equipment	-	3,500	3,500	6,200
45250	Office supplies	403	1,000	1,000	1,000
45350	General supplies	150	-	-	-
45450	Printing and graphics	4,532	9,500	9,500	5,000
46900	Business meetings	67	500	500	500
47000	Miscellaneous	134	5,000	5,000	10,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 92,502</b>	<b>\$ 1,192,572</b>	<b>\$ 1,298,572</b>	<b>\$ 1,206,114</b>
<b>TOTAL</b>		<b>\$ 294,065</b>	<b>\$ 1,576,257</b>	<b>\$ 1,685,768</b>	<b>\$ 1,640,143</b>

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

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Maintenance &amp; Operation</b>					
43112	Direct assistance	\$ 627,398	\$ -	\$ 1,814,056	\$ -
47000	Miscellaneous	-	36,000	36,000	20,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 627,398</b>	<b>\$ 36,000</b>	<b>\$ 1,850,056</b>	<b>\$ 20,000</b>
<b>Capital Improvement</b>					
53400	Capitalized property	\$ 6,006,976	\$ -	\$ (1,814,056)	\$ -
<b>Capital Improvement Total</b>		<b>\$ 6,006,976</b>	<b>\$ -</b>	<b>\$ (1,814,056)</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 6,634,374</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ 20,000</b>



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

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 50,091	\$ 59,530	\$ 61,133	\$ -
41200	Overtime	611	-	-	-
41300	Hourly wages	29,189	30,634	31,094	-
Various	Benefits	10,372	11,581	11,581	-
42700	PERS Retirement	17,352	23,936	23,936	-
42701	PERS cost sharing	(1,538)	(3,603)	(3,603)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 106,076</b>	<b>\$ 122,078</b>	<b>\$ 124,141</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 289,950	\$ -	\$ 200,000	\$ -
44450	Postage	95	-	-	-
44750	Liability Insurance	2,167	2,444	2,444	-
45350	General supplies	1,434	-	-	-
45600	A & G overhead	3,230	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 296,876</b>	<b>\$ 2,444</b>	<b>\$ 202,444</b>	<b>\$ -</b>
<b>Capital Improvement</b>					
53160	Planning, survey, design	\$ 219,641	\$ -	\$ -	\$ -
<b>Capital Improvement Total</b>		<b>\$ 219,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ 799,096	\$ 799,096	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ 799,096</b>	<b>\$ 799,096</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 622,594</b>	<b>\$ 923,618</b>	<b>\$ 1,125,681</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
FILMING FUND - FILMING  
217-705**

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19 *</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 71,370	\$ 74,011	\$ 76,018	\$ -
41200	Overtime	182,846	218,000	218,000	-
Various	Benefits	50,605	58,651	58,651	-
42700	PERS Retirement	14,513	19,376	19,376	-
42701	PERS cost sharing	(1,044)	(2,916)	(2,916)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 318,290</b>	<b>\$ 367,122</b>	<b>\$ 369,129</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 2,072	\$ -	\$ -	\$ -
43150	Cost allocation charge	127,444	49,650	49,650	-
44352	ISD service charge	678	8,824	8,824	-
44353	Building Maint. Serv. Charge	-	48,095	48,095	-
44750	Liability Insurance	6,876	7,913	7,913	-
45350	General supplies	797	-	-	-
47010	Discount earned & lost	(7)	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 137,859</b>	<b>\$ 114,482</b>	<b>\$ 114,482</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 456,150</b>	<b>\$ 481,604</b>	<b>\$ 483,611</b>	<b>\$ -</b>

Notes:

\* Effective July 1, 2018, Filming Fund (Fund 217) is shifting to Management Services Department from Community Development Department. Prior year detail is included in Community Development Department while FY 2018-19 budget detail is reflected within the Management Services Department.

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
MEASURE M LOCAL RETURN FUND - CDD PROJECTS  
222-180**

	<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19*</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ -	\$ 1,200,000	\$ 1,231,310	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 1,231,310</b>	<b>\$ -</b>
<b>Capital Improvement</b>				
51200 Other improvements	\$ -	\$ 711,100	\$ 711,100	\$ -
<b>Capital Improvement Total</b>	<b>\$ -</b>	<b>\$ 711,100</b>	<b>\$ 711,100</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,911,100</b>	<b>\$ 1,942,410</b>	<b>\$ -</b>

Notes:

\* Effective July 1, 2018, Measure M Local Return Fund is shifting to Public Works Department from Community Development Department. Prior year detail is included in Community Development Department while FY 2018-19 budget detail is reflected within the Public Works Department.

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ -	\$ 11,516	\$ 11,689	\$ -
Various	Benefits	120,558	179,561	179,561	190,000
<b>Salaries &amp; Benefits Total</b>		<b>\$ 120,558</b>	<b>\$ 191,077</b>	<b>\$ 191,250</b>	<b>\$ 190,000</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 73,138	\$ 86,000	\$ 86,000	\$ 93,000
43150	Cost allocation charge	6,899	3,689	3,689	5,383
44120	Repairs to office equip	-	2,300	2,300	2,300
44450	Postage	-	200	200	200
44750	Liability Insurance	-	312	312	-
44760	Regulatory	-	2,000	2,000	2,000
44800	Membership & dues	8,957	8,000	8,000	8,000
45250	Office supplies	79	1,400	1,400	1,400
45350	General supplies	1,553	25,000	25,000	25,000
45450	Printing and graphics	-	2,000	2,000	2,000
46900	Business meetings	90	300	300	300
47000	Miscellaneous	-	4,700	4,700	4,700
<b>Maintenance &amp; Operation Total</b>		<b>\$ 90,716</b>	<b>\$ 135,901</b>	<b>\$ 135,901</b>	<b>\$ 144,283</b>
<b>TOTAL</b>		<b>\$ 211,274</b>	<b>\$ 326,978</b>	<b>\$ 327,151</b>	<b>\$ 334,283</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
MEASURE R LOCAL RETURN FUND - CDD PROJECTS  
254-180**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted* 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 3,593	\$ -	\$ -	\$ -
Various	Benefits	376	-	-	-
42700	PERS Retirement	422	-	-	-
42701	PERS cost sharing	(74)	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 4,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ 1,728	\$ -	\$ -	\$ -
43110	Contractual services	73,118	-	-	-
44750	Liability Insurance	97	-	-	-
45200	Maps & blue prints	459	-	-	-
45250	Office supplies	2,210	-	-	-
45600	A & G overhead	730	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 78,342</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement</b>					
53160	Planning, survey, design	\$ 46,303	\$ -	\$ -	\$ -
<b>Capital Improvement Total</b>		<b>\$ 46,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ 232,581	\$ 400,904	\$ 400,904	\$ -
<b>Capital Outlay Total</b>		<b>\$ 232,581</b>	<b>\$ 400,904</b>	<b>\$ 400,904</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 361,544</b>	<b>\$ 400,904</b>	<b>\$ 400,904</b>	<b>\$ -</b>

Notes:

\* Effective July 1, 2018, Measure R Local Return Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSIT PROP A LOCAL RETURN FUND - CDD PROJECTS  
256-180**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted* 2018-19
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ 279,000	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 279,000</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 279,000</b>	<b>\$ -</b>

Notes:

- \* Effective July 1, 2018, Transit Prop A Local Return Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted* 2018-19
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 44,137	\$ 89,755	\$ 92,784	\$ -
41200 Overtime	25	-	-	-
41300 Hourly wages	13,651	17,024	17,279	-
Various Benefits	12,419	30,704	30,704	-
42700 PERS Retirement	12,189	28,229	28,229	-
42701 PERS cost sharing	(1,699)	(4,250)	(4,250)	-
<b>Salaries &amp; Benefits Total</b>	<b>\$ 80,721</b>	<b>\$ 161,462</b>	<b>\$ 164,746</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>				
43080 Rent	\$ 3,374	\$ 2,165	\$ 2,165	\$ -
43110 Contractual services	53,958	422,000	422,000	-
43126 PALR Subsidy to Transit Utility	3,000,000	3,592,508	3,592,508	-
43150 Cost allocation charge	13,089	16,836	16,836	-
44200 Advertising	-	300	300	-
44450 Postage	19	200	200	-
44650 Training	158	-	-	-
44750 Liability Insurance	1,567	2,894	2,894	-
44800 Membership & dues	575	600	600	-
45150 Furniture & equipment	9,999	-	-	-
45250 Office supplies	92	500	500	-
45350 General supplies	149	2,500	2,500	-
46900 Business meetings	-	100	100	-
47000 Miscellaneous	-	250	250	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 3,082,980</b>	<b>\$ 4,040,853</b>	<b>\$ 4,040,853</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 3,163,701</b>	<b>\$ 4,202,315</b>	<b>\$ 4,205,599</b>	<b>\$ -</b>

Notes:

\* Effective July 1, 2018, Transit Prop A Local Return Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

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

	<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted* 2018-19</b>
<b>Maintenance &amp; Operation</b>				
43111 Construction services	\$ 9,460	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 9,460</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement</b>				
52100 Construction	\$ 339,904	\$ 50,000	\$ 50,000	\$ -
<b>Capital Improvement Total</b>	<b>\$ 339,904</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 349,364</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

Notes:

\* Effective July 1, 2018, Transit Prop C Local Return Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.



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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted* 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 81,379	\$ 255,977	\$ 262,306	\$ -
41200	Overtime	-	3,300	3,300	-
41300	Hourly wages	14,127	81,539	82,762	-
Various	Benefits	20,023	63,504	63,504	-
42700	PERS Retirement	19,444	84,622	84,622	-
42701	PERS cost sharing	(4,547)	(12,739)	(12,739)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 130,427</b>	<b>\$ 476,203</b>	<b>\$ 483,755</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ -	\$ 11,000	\$ 11,000	\$ -
43060	Utilities	39,041	58,800	58,800	-
43080	Rent	6,848	5,930	5,930	-
43110	Contractual services	206,913	361,592	361,592	-
43127	PCLR Subsidy to Transit Utilty	1,573,179	3,000,000	3,000,000	-
43150	Cost allocation charge	16,244	19,359	19,359	-
44200	Advertising	-	300	300	-
44450	Postage	-	200	200	-
44650	Training	144	-	-	-
44750	Liability Insurance	2,588	9,235	9,235	-
44800	Membership & dues	35,632	6,000	6,000	-
45250	Office supplies	462	1,200	1,200	-
45350	General supplies	1,801	5,300	5,300	-
46900	Business meetings	52	250	250	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 1,882,904</b>	<b>\$ 3,479,166</b>	<b>\$ 3,479,166</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 2,013,330</b>	<b>\$ 3,955,369</b>	<b>\$ 3,962,921</b>	<b>\$ -</b>

Notes:

\* Effective July 1, 2018, Transit Prop C Local Return Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSIT UTILITY FUND - CDD PROJECTS  
258-180**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted* 2018-19
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ (445,000)**	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (445,000)</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (445,000)</b>	<b>\$ -</b>

Notes:

\* Effective July 1, 2018, Transit Utility Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

\*\* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted* 2018-19
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 271,000	\$ 342,695	\$ 351,336	\$ -
41200	Overtime	68	-	-	-
41300	Hourly wages	8,495	12,733	12,924	-
Various	Benefits	55,906	68,404	68,404	-
42700	PERS Retirement	60,704	93,880	93,880	-
42701	PERS cost sharing	(9,667)	(14,131)	(14,131)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 386,507</b>	<b>\$ 503,581</b>	<b>\$ 512,413</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ 14,259	\$ 15,854	\$ 15,854	\$ -
43110	Contractual services	7,428,463	9,260,432	9,260,432	-
43150	Cost allocation charge	45,097	62,410	62,410	-
44100	Repairs to equipment	-	500	500	-
44200	Advertising	250	7,400	7,400	-
44450	Postage	358	800	800	-
44550	Travel	-	2,100	2,100	-
44650	Training	-	3,200	3,200	-
44700	Computer software	-	6,000	6,000	-
44750	Liability Insurance	7,586	9,631	9,631	-
44760	Regulatory	2,971	-	-	-
44800	Membership & dues	544	7,500	7,500	-
45150	Furniture & equipment	-	1,000	1,000	-
45170	Computer hardware	-	4,000	4,000	-
45200	Maps & blue prints	-	2,500	2,500	-
45250	Office supplies	510	2,500	2,500	-
45350	General supplies	939	10,000	10,000	-
45450	Printing and graphics	5,461	44,000	44,000	-
46900	Business meetings	10	300	300	-
47000	Miscellaneous	-	300	300	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 7,506,449</b>	<b>\$ 9,440,427</b>	<b>\$ 9,440,427</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 7,892,955</b>	<b>\$ 9,944,008</b>	<b>\$ 9,952,840</b>	<b>\$ -</b>

Notes:

\* Effective July 1, 2018, Transit Utility Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
CAPITAL IMPROVEMENT FUND - ECONOMIC DEVELOPMENT PROJECTS  
401-718**

		Actual 2016-17		Adopted 2017-18		Revised 2017-18		Adopted 2018-19
<b>Capital Improvement</b>								
51200	Other improvements	\$ -		\$ -		\$ -		\$ 6,530,000
<b>Capital Improvement Total</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 6,530,000</b>
<b>TOTAL</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 6,530,000</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
CIP REIMBURSEMENT FUND - CDD PROJECTS  
409-180**

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Capital Improvement</b>					
51200	Other improvements	\$ -	\$ 1,556,400	\$ 1,556,400	\$ -
52100	Construction	-	-	743,563	-
53160	Planning, survey, design	144,962	-	-	-
<b>Capital Improvement Total</b>		<b>\$ 144,962</b>	<b>\$ 1,556,400</b>	<b>\$ 2,299,963</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 144,962</b>	<b>\$ 1,556,400</b>	<b>\$ 2,299,963</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY DEVELOPMENT DEPARTMENT  
SAN FERNANDO CORRIDOR TAX SHARE FUND  
410-230**

		<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Revised 2017-18</b>	<b>Adopted 2018-19</b>
<b>Capital Improvement</b>					
51200	Other improvements	\$ -	\$ 400,000	\$ 400,000	\$ -
<b>Capital Improvement Total</b>		<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>

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

Classification	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<b>Salaried Positions**</b>				
Accountant II	0.85	0.85	0.85	0.85
Accounting Manager	0.10	0.10	-	-
Accounting Supervisor	0.15	0.15	0.15	0.25
Accounts Payable Supervisor	0.15	0.15	0.15	0.15
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Officer/CDD	2.00	2.00	1.00	1.00
Assistant Code Compliance Inspector	2.50	1.00	1.00	0.75
Assistant Permit Services Technician	3.00	3.00	3.00	3.00
Assistant City Attorney	0.69	0.69	0.69	0.69
Assistant Transit Manager	1.00	1.00	1.00	-
Associate Code Compliance Inspector	-	2.00	2.25	2.25
Assistant Director of Community Development	-	-	1.00	1.00
Associate Permit Services Technician	4.00	4.00	4.00	4.00
Budget Assistant	0.20	0.20	-	-
Building Code Specialist I	-	-	1.00	1.00
Building Code Specialist II	3.00	3.00	3.00	3.00
Building Code Specialist III	2.00	2.00	2.00	2.00
Budget Associate	-	-	0.20	0.20
Building Official	1.00	1.00	1.00	1.00
Code Compliance Inspector	5.00	5.00	5.00	5.00
Community Development Supervisor	1.00	1.00	1.00	1.00
Customer Service Ops Supervisor/Steno	1.00	1.00	1.00	1.00
Customer Service Representative	6.00	6.00	7.00	5.00
Deputy Building Official	1.00	1.00	1.00	1.00
Deputy Director - Housing	1.00	1.00	1.00	1.00
Deputy Director Planning & Nbrhd Services	1.00	1.00	-	-
Deputy Director of Community Development	3.00	3.00	3.00	3.00
Deputy Director of Finance	-	-	0.10	-
Director of Community Development	1.00	1.00	1.00	1.00
Director of Economic Development	1.00	-	-	-
Economic Dev Admin Assistant	1.00	1.00	1.00	1.00
Economic Development Coordinator	2.00	2.00	2.00	2.00
Executive Analyst	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Housing Advisor	5.00	5.00	4.00	4.00
Housing Analyst	2.00	2.00	2.00	2.00
Housing Associate	1.00	1.00	1.00	1.00
Housing Systems Analyst	1.00	1.00	1.00	1.00
Housing Technician	2.00	2.00	2.00	2.00
HVAC Inspector	1.00	1.00	1.00	1.00
Inspector I	4.00	4.00	3.00	3.00
Inspector II	3.00	3.00	4.00	4.00
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Office Services Secretary	1.00	1.00	1.00	-
Office Services Specialist I	1.00	1.00	1.00	1.00
Permit Services Technician	3.00	3.00	3.00	3.00
Permit Specialist/Filming	0.70	0.70	1.00	-
Planner	4.00	4.00	4.00	5.00
Planning Assistant	3.00	3.00	3.00	4.00

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

Classification	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19				
Planning Associate	-	-	2.00	3.00				
Police Services Assistant	0.50	0.50	0.50	-				
Principal Building Code Specialist	2.00	2.00	2.00	2.00				
Principal Development Officer	1.00	1.00	1.00	1.00				
Principal Economic Development Officer	1.00	1.00	1.00	1.00				
Principal Housing Coordinator	1.00	1.00	1.00	1.00				
Principal Housing Project Manager	1.00	1.00	1.00	1.00				
Principal Inspection Supervisor	2.00	2.00	2.00	2.00				
Principal Neighborhood Services Supervisor	1.00	1.00	1.00	1.00				
Principal Planner	2.00	2.00	2.00	3.00				
Program Coordinator	1.00	1.00	1.00	1.00				
Program Specialist	2.00	1.00	-	-				
Sr. Administrative Officer	2.00	2.00	1.00	1.00				
Sr. Administrative Specialist	-	-	2.00	2.00				
Sr. Code Compliance Inspector	1.00	1.00	1.00	1.00				
Sr. Community Development Supervisor	1.00	1.00	1.00	1.00				
Sr. Development Officer	1.00	1.00	1.00	1.00				
Sr. Housing Advisor	3.00	3.00	3.00	3.00				
Sr. Inspector	1.00	1.00	1.00	1.00				
Sr. Office Services Specialist	2.00	2.00	2.00	2.00				
Sr. Office Specialist	2.00	2.00	1.00	2.00				
Sr. Permit Services Technician	2.00	2.00	2.00	2.00				
Sr. Planner	5.75	5.75	4.75	5.00				
Sr. Urban Designer	1.00	1.00	1.00	1.00				
Transit Manager	1.00	1.00	1.00	-				
Urban Designer	1.00	1.00	1.00	1.00				
Total Salaried Positions	<u>119.59</u>	<u>118.09</u>	<u>118.64</u>	<u>117.14</u>				
 <u>Hourly Positions</u>								
Administrative Assistant	0.75	(2)	0.75	(2)	0.75	(2)	-	*
Administrative Intern	-		1.00	(1)	1.00	(1)	2.38	(4)
Building Inspector	1.92	(3)	0.46	(1)	0.46	(1)	-	
City Resource Specialist	2.65	(5)	1.71	(3)	1.71	(3)	1.25	(2)
Customer Service Representative	-		1.63	(2)	1.63	(2)	1.63	(2)
GIS Analyst	2.00	(2)	0.44	(1)	0.44	(1)	-	
Hourly City Worker	18.45	(27)	9.68	(18)	9.68	(18)	8.88	(14)
Housing Advisor	0.46	(1)	0.46	(1)	0.46	(1)	-	
Housing Assistant	-		-		-		1.00	(1)
Housing Associate	-		0.90	(1)	0.90	(1)	0.90	(1)
Inspector I	4.00	(4)	3.00	(3)	3.00	(3)	4.00	(4)
Planning Assistant	4.01	(6)	1.97	(4)	1.97	(4)	1.14	(2)
Planning Associate	-		-		-		0.51	(1)
Program Specialist	-		0.31	(1)	0.31	(1)	1.45	(3)
Sr. Planner	0.50	(1)	0.50	(1)	0.50	(1)	-	
Housing Authority Members	0.28	(2)	-		0.28	(2)	0.28	(2)
Total Hourly FTE Positions	<u>35.02</u>		<u>22.81</u>		<u>23.09</u>		<u>23.42</u>	
Community Development Department Total	<u>154.61</u>		<u>140.90</u>		<u>141.73</u>		<u>140.56</u>	



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

<u>Classification</u>	<u>Actual 2016-17</u>	<u>Adopted 2017-18</u>	<u>Revised 2017-18</u>	<u>Adopted 2018-19</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>

Notes:

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