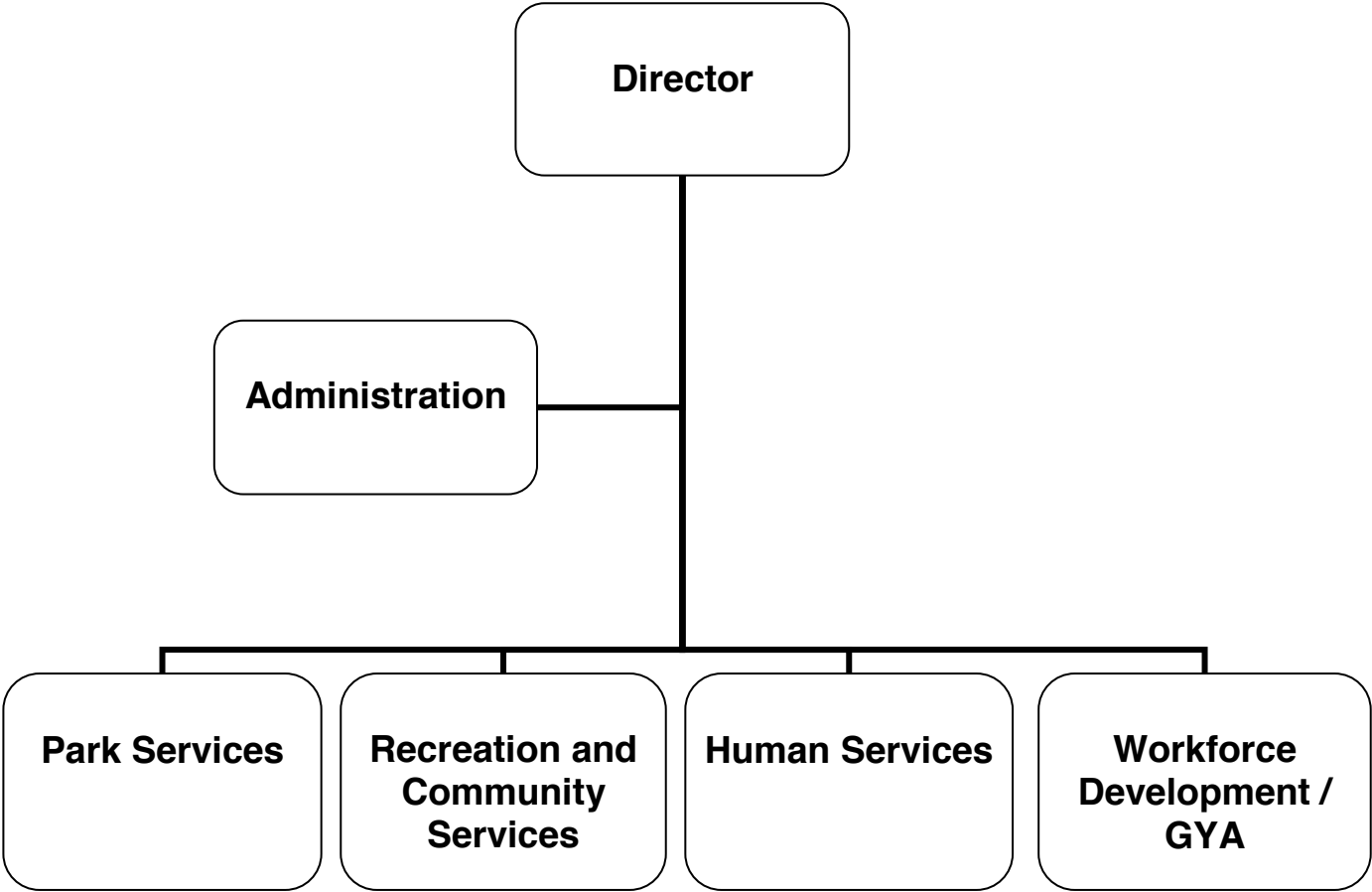


ADOPTED BUDGET 2015-16



COMMUNITY SERVICES & PARKS

COMMUNITY SERVICES
& PARKS



MISSION STATEMENT

The mission of the Community Services & Parks Department (CSP) is to enhance the quality of life by providing safe, well-maintained parks and public places; preserving open space and historic resources; providing services that address the physical, recreational, social and economic needs of the community; and creating opportunities for renewal, growth, and enrichment.

DEPARTMENT DESCRIPTION

The Department consists of five sections:

Administration is responsible for administrative support to all of the outlying operations including, maintenance yard community/recreation centers, sports complex, Verdugo Jobs Center, and civic auditorium, including organizational planning; fiscal and personnel management; payroll; planning, design and coordination of capital projects; open space and trails programming; research and analysis; clerical support services; grant administration; and staff support to the Parks, Recreation & Community Services Commission, Community Development Block Grant Advisory Committee, and Glendale Parks and Open Space Foundation.

Park Services is responsible for landscape and building maintenance of 46 parks and recreation facilities, including four community centers, four historic sites, nineteen ball fields, thirty playgrounds and thirty restroom facilities, and a sports complex, consisting of 286 acres of developed parkland. In addition, the Section oversees all contract landscape areas in the City, of which there are 125 sites, including Fire Stations, GWP Pump Houses, Libraries, and City Medians.

Recreation & Community Services provides a variety of recreational opportunities, enrichment programs, and human services for all ages and abilities. This section is subdivided into three core areas:

1. **Recreational & Special Use Facilities** includes four community centers, an art studio, a skate park, civic auditorium, sports complex, 19 sports fields, community pool, four historic homes/museums, park buildings, and picnic shelter facilities.
2. **Recreation Programs** include special events, day camps, youth programs, senior activities, sports programs, life-long learning classes, aquatics, open space and trails programs and volunteer opportunities.
3. **Human Services** includes a variety of social service programs, including meal programs for seniors, shut-ins, and youth; case management, counseling, and information and referral for youth and families, and seniors; and programs for individuals with special needs.

Community Development Block Grant/Homeless Program administers federal grant programs, including the Community Development Block Grant (CDBG), the Emergency Solutions Grant (ESG) and the Homeless Continuum of Care Program (CoC) that address the needs of low-income persons, including elderly, at-risk youth, and homeless. CDBG funds help to provide social services, improve community centers and revitalize neighborhoods. The Section collaborates with community agencies to help coordinate 29 social service programs, and 6 capital improvement projects in the community at any given time. In addition to social service programs, this section is also responsible for the Glendale Continuum of Care Programming for homeless persons, including street outreach; case management services; access to emergency shelter, and transitional and permanent supportive housing programs.

Workforce Development/Glendale Youth Alliance (GYA) performs grant administration, program development, operation of employment and training programs, and business services. This Section

receives state and federal workforce development funding from both formula and competitive grant sources to meet the employment needs of residents from Glendale, Burbank, La Canada Flintridge, and surrounding communities. The Section also provides assistance to local businesses.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

CSP is committed to providing its residents with extraordinary customer service centered on the principles of professionalism, responsiveness, accessibility quality of service, accountability and customer satisfaction through the delivery of efficient and seamless services to every customer served.

Safe & Healthy Community

CSP produces a Social Services Directory to raise awareness of the programs and services provided by organizations that are serving the community's families. Through its sports and recreation programs, the Department is committed to the physical health and well being of the City's residents. Through its maintenance of the parks and enforcement of park rules, the Department is committed to the safety and security of the public.

Economic Vibrancy

Through the Workforce Development Section, CSP strives to provide policy direction, programs and services toward the development of a skilled labor force to promote the retention and expansion of local businesses, as well as the creation and attraction of high wage/high growth employers. Programs include specialized grants for lay off aversion and specific business downsizing, as well as skill training in high demand growth industries, such as health care, entertainment, and mobile information technology.

Community Services & Facilities

Through the federal grant programs, CSP provides planning, coordination and funding for social services, improvement of parks, libraries and community centers, handicapped accessibility projects, community involvement, job training and upgrading public improvements. The Verdugo Jobs Center, in particular focuses on providing excellent customer service that is adaptable and responsive to the changing needs of the labor market and economic conditions.

CSP strategically plans, acquires and develops new parks, open space and trails, maintains a variety of public parks and recreational facilities, offers many recreational programs for the youth, adults, seniors and the disabled community and partners with many community organizations to offer services and programs for the public.

Arts & Culture

CSP provides a wide variety of arts and cultural experiences throughout the community. These include, but are not limited to: installation of public art in parks and community centers, the Cruise Night event, art classes, art camps, partnerships with community organizations for theater or music in the park, and support for the City's César Chávez events.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY SERVICES & PARKS DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<u>General Fund</u>				
CSP Projects (101-601)	\$ 941,693	\$ -	\$ -	\$ -
Parks Maintenance (101-602-50020)	6,024,737	5,988,921	6,200,934	6,722,179
Recreation Facilities				
Maple Park Community Center (101-603-50014)	\$ 281,463	\$ 275,689	\$ 277,571	\$ 292,993
Pacific Community Center (101-603-50015)	465,152	446,735	462,727	466,431
Adult Recreation Community Center (101-603-50016)	497,917	438,790	441,831	468,981
Sparr Heights Community Center (101-603-50017)	178,927	174,103	175,154	177,656
Verdugo Skate Park (101-603-50018)	43,052	38,695	39,304	39,434
Pacific Park Pool (101-603-50022)	298,960	287,659	289,283	304,644
Total Recreation Facilities	\$ 1,765,472	\$ 1,661,671	\$ 1,685,870	\$ 1,750,139
Recreation Programs & Services				
Recreation Administration (101-604-50030)	\$ 119,588	\$ 135,660	\$ 136,213	\$ 143,842
Life-Long Learning (101-604-50031)	122,813	57,500	57,500	49,911
City-Wide Sports (101-604-50032)	158,716	165,016	166,012	170,971
Youth Outreach (101-604-50034)	95,477	156,832	157,614	169,289
Youth Programs (101-604-50035)	1,622	-	16,203	100,000
Club Maple (101-604-50036)	18,275	23,746	23,746	24,629
Senior Programs (101-604-50037)	177,280	177,413	193,639	197,784
Total Recreation Programs & Services	\$ 693,773	\$ 716,167	\$ 750,927	\$ 856,426
Commission on the Status of Women (101-608)*	\$ 30,942	\$ 31,014	\$ 38,514	\$ 426
Parks Administration (101-609-50024)**	-	1,021,330	1,026,686	894,040
Glendale Youth Alliance (101-610-50025)**	-	272,093	273,659	276,631
Glendale Youth Alliance (101-824-00000)**	263,110	-	-	-
Total General Fund	\$ 9,719,726	\$ 9,691,196	\$ 9,976,590	\$ 10,499,841
<u>Other Funds</u>				
Community Development Block Grant (CDGB) Fund				
Administration (201-605)	\$ 379,000	\$ 325,000	\$ 325,000	\$ 316,000
Projects (201-801)	3,189,054	1,045,630	1,045,630	894,061
Total CDBG Fund	\$ 3,568,054	\$ 1,370,630	\$ 1,370,630	\$ 1,210,061
Supportive Housing Grant Fund				
CSP Programs (204-801-00000)	\$ 2,250,068	\$ 1,825,974	\$ 1,826,177	\$ 2,157,479
Administration (204-801-10080)	186,887	216,623	217,885	187,580
Total Supportive Housing Grant Fund	\$ 2,436,955	\$ 2,042,597	\$ 2,044,062	\$ 2,345,059
Emergency Solutions Grant Fund (205-801)	\$ 138,381	\$ 157,089	\$ 157,397	\$ 161,426
Workforce Investment Act Fund				
Administration (206-861)	\$ 391,393	\$ 409,084	\$ 422,801	\$ 346,260
Verdugo Jobs Center (206-862)	3,744,777	4,399,792	4,968,850	4,870,956
Total Workforce Investment Act Fund	\$ 4,136,171	\$ 4,808,876	\$ 5,391,651	\$ 5,217,216
Glendale Youth Alliance Fund				
GYA GREAT (211-824-10060)	\$ 687,318	\$ 860,686	\$ 866,171	\$ 863,368
GYA GRANTS (211-824-10410)	358,078	328,768	330,638	361,299
GYA GYEP (211-824-10470)	183,337	185,655	186,670	213,638
GYA Summer Brush Program (211-824-10610)	176,292	136,990	137,193	94,496
GYA Program Coordination (211-824-10620)	1,561	3,293	3,293	4,895
GYA Staff Development (211-824-10630)	1,846	-	-	-
Total Glendale Youth Alliance Fund	\$ 1,408,432	\$ 1,515,392	\$ 1,523,965	\$ 1,537,696
Nutritional Meals Grant Fund (270-604-50037)	\$ 367,860	\$ 389,495	\$ 392,511	\$ 429,740

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY SERVICES & PARKS DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Capital Improvement Fund				
CSP Projects (401-601)	2,073,960	630,000	630,000	1,575,000
Total Capital Improvement Fund	\$ 2,073,960	\$ 630,000	\$ 630,000	\$ 1,575,000
Parks Mitigation Fee Fund (405-601)	814,107	760,000	829,026	4,000,000
Parks Quimby Fee Fund (408-601)	316,825	-	-	-
CIP Reimbursement Fund (409-601)	-	350,000	515,250	-
Recreation Fund				
CSP Projects (501-601-00000)	\$ -	\$ 1,350,000	\$ 1,350,000	\$ 1,650,000
Parks Maintenance (501-602-50001)	346,098	440,694	442,107	674,626
Recreation Fund-Facilities				
Civic Auditorium (501-603-50011)	562,280	674,598	677,420	662,675
Sports Complex (501-603-50012)	676,896	834,392	836,495	772,067
Brand Studios (501-603-50013)	158	6,577	6,577	6,959
Maple Park Community Center (501-603-50014)	45,199	43,970	44,697	49,419
Pacific Community Center (501-603-50015)	105,524	106,124	107,211	134,783
Adult Recreation Community Center (501-603-50016)	8,539	8,500	8,500	14,000
Sparr Heights Community Center (501-603-50017)	26,000	39,784	55,606	44,268
Verdugo Skate Park (501-603-50018)	67,146	77,070	77,273	77,568
Pacific Park Pool (501-603-50022)	56,218	58,758	58,758	62,985
Community Buildings (501-603-50023)	-	6,000	6,000	6,000
Total Recreation Fund-Facilities	\$ 1,547,959	\$ 1,855,773	\$ 1,878,537	\$ 1,830,724
Recreation Fund-Recreation Programs & Services				
Open Space & Trail (501-604-50021)	29,986	29,022	29,022	28,272
Life-Long Learning (501-604-50031)	452,203	416,479	445,572	447,988
City-Wide Sports (501-604-50032)	204,681	255,401	256,495	290,449
Youth Programs (501-604-50035)	162,215	181,724	182,216	226,362
Total Recreation Fund-Recreation Programs & Services	\$ 849,084	\$ 882,626	\$ 913,305	\$ 993,071
Total Recreation Fund	\$ 2,743,142	\$ 4,529,093	\$ 4,583,949	\$ 5,148,421
Total Other Funds	\$ 18,003,886	\$ 16,553,172	\$ 17,438,441	\$ 21,624,619
Department Grand Total	\$ 27,723,612	\$ 26,244,368	\$ 27,415,031	\$ 32,124,460

Notes:

* Effective within FY13-14, Commission on the Status of Women function moved from the Management Services Department (101-144) to the Community Services & Parks Department (101-608).

** Effective FY14-15, General Fund accounts 101-601 became 101-609-5157 and 101-824 became 101-610-5158.

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - CSP PROJECTS
101-601**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 410,479	\$ -	\$ -	\$ -
41200	Overtime	481	-	-	-
41300	Hourly wages	87,797	-	-	-
Various	Benefits	124,683	-	-	-
42700, 42702	PERS Retirement	76,034	-	-	-
42701	PERS cost sharing	(12,511)	-	-	-
Salaries & Benefits Total		\$ 686,963	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 15,712	\$ -	\$ -	\$ -
43112	Direct assistance	7,500	-	-	-
44120	Repairs to office equip	181	-	-	-
44200	Advertising	1,300	-	-	-
44352	ISD service charge	183,540	-	-	-
44450	Postage	265	-	-	-
44600	Laundry & towel service	81	-	-	-
44750	Liability Insurance	18,055	-	-	-
44800	Membership & dues	6,175	-	-	-
45150	Furniture & equipment	11,113	-	-	-
45250	Office supplies	3,204	-	-	-
45350	General supplies	5,172	-	-	-
46900	Business meetings	602	-	-	-
47000	Miscellaneous	1,829	-	-	-
Maintenance & Operation Total		\$ 254,729	\$ -	\$ -	\$ -
TOTAL		\$ 941,693	\$ -	\$ -	\$ -

Notes:

* Effective FY14-15, General Fund accounts 101-601 became 101-609-5157 and 101-824 became 101-610-5158.

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - PARKS - PARKS MAINTENANCE
101-602-50020**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 2,002,358	\$ 2,166,519	\$ 2,166,519	\$ 2,107,428
41200	Overtime	4,489	-	-	-
41300	Hourly wages	185,653	178,822	178,822	179,188
Various	Benefits	740,494	754,907	776,920	780,206
42700, 42702	PERS Retirement	340,537	404,798	404,798	475,305
42701	PERS cost sharing	(51,072)	(69,548)	(69,548)	(68,242)
42799	Salary charges in (out)	(7,636)	-	-	-
Salaries & Benefits Total		\$ 3,214,822	\$ 3,435,498	\$ 3,457,511	\$ 3,473,885
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 45,501	\$ 38,000	\$ 38,000	\$ 38,000
43060	Utilities	1,191,164	880,000	1,030,000	1,180,000
43080	Rent	895	1,000	1,000	1,000
43110	Contractual services	313,121	351,006	391,006	512,800
44100	Repairs to equipment	12,183	7,750	7,750	7,750
44351	Fleet / equip rental charge	780,859	848,748	848,748	936,132
44352	ISD service charge	158,228	135,965	135,965	293,488
44400	Janitorial services	414	-	-	-
44450	Postage	41	150	150	150
44600	Laundry & towel service	100	-	-	-
44650	Training	681	3,500	3,500	3,500
44750	Liability Insurance	79,368	88,661	88,661	76,831
44760	Regulatory	3,257	-	-	-
44800	Membership & dues	260	500	500	500
45250	Office supplies	1,844	4,500	4,500	4,500
45300	Small tools	14,796	9,093	9,093	9,093
45350	General supplies	206,345	183,750	183,750	183,750
46900	Business meetings	588	500	500	500
47000	Miscellaneous	269	300	300	300
Maintenance & Operation Total		\$ 2,809,915	\$ 2,553,423	\$ 2,743,423	\$ 3,248,294
TOTAL		\$ 6,024,737	\$ 5,988,921	\$ 6,200,934	\$ 6,722,179

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION FACILITIES - MAPLE PARK COMMUNITY CENTER
101-603-50014**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 65,749	\$ 65,746	\$ 65,746	\$ 66,665
41300	Hourly wages	109,975	116,240	116,240	116,237
Various	Benefits	31,587	26,170	28,052	36,479
42700, 42702	PERS Retirement	22,832	31,175	31,175	38,102
42701	PERS cost sharing	(3,589)	(5,356)	(5,356)	(5,471)
Salaries & Benefits Total		\$ 226,554	\$ 233,975	\$ 235,857	\$ 252,012
Maintenance & Operation					
44352	ISD service charge	\$ 22,930	\$ 10,000	\$ 10,000	\$ 10,000
44400	Janitorial services	1,044	-	-	-
44450	Postage	60	350	350	350
44750	Liability Insurance	6,361	6,879	6,879	6,146
44800	Membership & dues	-	250	250	250
45250	Office supplies	-	6,581	6,581	6,581
45350	General supplies	24,514	17,654	17,654	17,654
Maintenance & Operation Total		\$ 54,909	\$ 41,714	\$ 41,714	\$ 40,981
TOTAL		\$ 281,463	\$ 275,689	\$ 277,571	\$ 292,993

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION FACILITIES - PACIFIC COMMUNITY CENTER
101-603-50015**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 185,678	\$ 193,674	\$ 193,674	\$ 198,343
41200	Overtime	982	-	-	-
41300	Hourly wages	84,762	95,659	108,659	95,062
Various	Benefits	63,780	61,169	64,161	78,565
42700, 42702	PERS Retirement	38,276	48,365	48,365	61,144
42701	PERS cost sharing	(5,919)	(8,308)	(8,308)	(8,781)
42799	Salary charges in (out)	-	-	-	(13,000)
Salaries & Benefits Total		\$ 367,559	\$ 390,559	\$ 406,551	\$ 411,333
Maintenance & Operation					
43110	Contractual services	\$ 210	\$ 1,500	\$ 1,500	\$ 1,500
44100	Repairs to equipment	-	500	500	500
44352	ISD service charge	58,000	15,000	15,000	15,000
44450	Postage	219	-	-	-
44750	Liability Insurance	9,826	10,937	10,937	9,859
44800	Membership & dues	290	300	300	300
45150	Furniture & equipment	1,465	2,300	2,300	2,300
45250	Office supplies	7,206	7,100	7,100	7,100
45350	General supplies	19,983	18,539	18,539	18,539
47000	Miscellaneous	395	-	-	-
Maintenance & Operation Total		\$ 97,593	\$ 56,176	\$ 56,176	\$ 55,098
TOTAL		\$ 465,152	\$ 446,735	\$ 462,727	\$ 466,431

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION FACILITIES - ADULT RECREATION COMMUNITY CENTER
101-603-50016**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 133,574	\$ 119,952	\$ 119,952	\$ 121,749
41300	Hourly wages	157,426	157,001	157,001	157,001
Various	Benefits	58,133	41,952	44,993	57,859
42700, 42702	PERS Retirement	39,023	41,200	41,200	47,607
42701	PERS cost sharing	(5,942)	(7,079)	(7,079)	(6,837)
Salaries & Benefits Total		\$ 382,214	\$ 353,026	\$ 356,067	\$ 377,379
Maintenance & Operation					
43110	Contractual services	\$ 20,570	\$ 33,000	\$ 33,000	\$ 40,000
44100	Repairs to equipment	2,386	2,500	2,500	2,500
44352	ISD service charge	50,000	10,633	10,633	10,574
44450	Postage	-	100	100	100
44650	Training	-	750	750	750
44750	Liability Insurance	15,405	10,469	10,469	9,366
44760	Regulatory	250	-	-	-
44800	Membership & dues	300	425	425	425
45150	Furniture & equipment	1,660	2,500	2,500	2,500
45250	Office supplies	2,077	3,600	3,600	3,600
45350	General supplies	23,056	21,787	21,787	21,787
Maintenance & Operation Total		\$ 115,704	\$ 85,764	\$ 85,764	\$ 91,602
TOTAL		\$ 497,917	\$ 438,790	\$ 441,831	\$ 468,981

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION FACILITIES - SPARR HEIGHTS COMMUNITY CENTER
101-603-50017**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 70,943	\$ 70,943	\$ 74,800	\$ 70,581
41300	Hourly wages	44,590	44,617	40,240	44,618
Various	Benefits	26,193	25,171	26,622	25,528
42700, 42702	PERS Retirement	13,951	19,257	19,257	23,358
42701	PERS cost sharing	(2,450)	(3,308)	(3,308)	(3,355)
Salaries & Benefits Total		\$ 153,226	\$ 156,680	\$ 157,611	\$ 160,730
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
44352	ISD service charge	15,000	6,000	6,000	6,000
44450	Postage	224	176	176	176
44650	Training	-	300	300	300
44750	Liability Insurance	4,182	4,369	4,489	3,872
44800	Membership & dues	-	200	200	-
45050	Periodicals & newspapers	64	200	200	-
45250	Office supplies	1,012	1,000	1,000	1,400
45350	General supplies	5,219	3,610	3,610	3,678
47000	Miscellaneous	-	68	68	-
Maintenance & Operation Total		\$ 25,701	\$ 17,423	\$ 17,543	\$ 16,926
TOTAL		\$ 178,927	\$ 174,103	\$ 175,154	\$ 177,656

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION FACILITIES - VERDUGO SKATE PARK
101-603-50018**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 25,133	\$ 28,460	\$ 28,460	\$ 28,460
Various	Benefits	1,699	1,739	2,348	1,855
42700, 42702	PERS Retirement	9,361	2,801	2,801	3,577
42701	PERS cost sharing	(1,270)	(481)	(481)	(514)
Salaries & Benefits Total		\$ 34,923	\$ 32,519	\$ 33,128	\$ 33,378
Maintenance & Operation					
44352	ISD service charge	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000
44750	Liability Insurance	910	1,076	1,076	956
45250	Office supplies	528	500	500	500
45300	Small tools	-	100	100	100
45350	General supplies	1,691	1,500	1,500	1,500
Maintenance & Operation Total		\$ 8,129	\$ 6,176	\$ 6,176	\$ 6,056
TOTAL		\$ 43,052	\$ 38,695	\$ 39,304	\$ 39,434

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION FACILITIES - PACIFIC PARK POOL
101-603-50022**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 175,418	\$ 180,540	\$ 180,540	\$ 180,541
Various	Benefits	24,950	11,779	13,403	24,847
42700, 42702	PERS Retirement	7,220	4,529	4,529	9,837
42701	PERS cost sharing	(889)	(778)	(778)	(1,412)
Salaries & Benefits Total		\$ 206,698	\$ 196,070	\$ 197,694	\$ 213,813
Maintenance & Operation					
43060	Utilities	\$ 23,825	\$ 22,800	\$ 22,800	\$ 22,800
43110	Contractual services	23,329	26,460	26,460	26,460
44100	Repairs to equipment	-	3,540	3,540	3,540
44352	ISD service charge	15,000	10,000	10,000	10,000
44650	Training	-	1,000	1,000	1,000
44750	Liability Insurance	6,350	6,824	6,824	6,066
44760	Regulatory	644	-	-	-
44800	Membership & dues	259	400	400	400
45250	Office supplies	1,800	2,400	2,400	2,400
45350	General supplies	20,636	17,165	17,165	17,165
47000	Miscellaneous	420	1,000	1,000	1,000
Maintenance & Operation Total		\$ 92,262	\$ 91,589	\$ 91,589	\$ 90,831
TOTAL		\$ 298,960	\$ 287,659	\$ 289,283	\$ 304,644

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION PROGRAMS & SERVICES - RECREATION ADMINISTRATION
101-604-50030

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 49,634	\$ 51,366	\$ 51,366	\$ 61,324
41300	Hourly wages	3,934	11,415	11,415	5,000
Various	Benefits	9,877	10,180	10,733	11,653
42700, 42702	PERS Retirement	8,008	10,455	10,455	13,363
42701	PERS cost sharing	(1,485)	(1,796)	(1,796)	(1,919)
Salaries & Benefits Total		\$ 69,969	\$ 81,620	\$ 82,173	\$ 89,421
Maintenance & Operation					
43060	Utilities	\$ 4,162	\$ -	\$ -	\$ -
43080	Rent	332	-	-	-
44352	ISD service charge	11,000	5,782	5,782	6,308
44400	Janitorial services	2,991	-	-	-
44450	Postage	-	164	164	164
44650	Training	405	-	-	-
44750	Liability Insurance	1,939	2,373	2,373	2,228
44800	Membership & dues	150	150	150	150
45250	Office supplies	237	2,290	2,290	2,290
45350	General supplies	28,403	43,281	43,281	43,281
Maintenance & Operation Total		\$ 49,620	\$ 54,040	\$ 54,040	\$ 54,421
TOTAL		\$ 119,588	\$ 135,660	\$ 136,213	\$ 143,842

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION PROGRAMS & SERVICES - LIFE-LONG LEARNING
101-604-50031

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 3,363	\$ 3,372	\$ 3,372	\$ -
41200	Overtime	3,048	4,000	4,000	4,000
41300	Hourly wages	2,954	5,997	5,997	5,001
Various	Benefits	1,853	1,865	1,865	963
42700, 42702	PERS Retirement	528	1,307	1,307	1,045
42701	PERS cost sharing	(76)	(224)	(224)	(150)
Salaries & Benefits Total		\$ 11,670	\$ 16,317	\$ 16,317	\$ 10,859
Maintenance & Operation					
43080	Rent	\$ 6,513	\$ -	\$ -	\$ -
43110	Contractual services	93,184	33,000	33,000	34,750
44450	Postage	892	-	-	-
44750	Liability Insurance	339	505	505	302
45250	Office supplies	334	-	-	-
45350	General supplies	9,881	7,678	7,678	4,000
Maintenance & Operation Total		\$ 111,144	\$ 41,183	\$ 41,183	\$ 39,052
TOTAL		\$ 122,813	\$ 57,500	\$ 57,500	\$ 49,911

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION PROGRAMS & SERVICES - CITY-WIDE SPORTS
101-604-50032**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 74,728	\$ 78,310	\$ 78,310	\$ 79,415
41300	Hourly wages	12,194	11,517	11,517	11,517
Various	Benefits	24,067	23,885	24,881	25,508
42700, 42702	PERS Retirement	15,380	14,908	14,908	17,999
42701	PERS cost sharing	(2,559)	(2,561)	(2,561)	(2,584)
Salaries & Benefits Total		\$ 123,810	\$ 126,059	\$ 127,055	\$ 131,855
Maintenance & Operation					
44352	ISD service charge	\$ 15,000	\$ 14,000	\$ 14,000	\$ 14,500
44450	Postage	51	-	-	-
44650	Training	-	750	750	750
44750	Liability Insurance	3,147	3,396	3,396	3,055
44760	Regulatory	1,190	-	-	-
44800	Membership & dues	215	525	525	525
45250	Office supplies	1,660	1,200	1,200	1,200
45350	General supplies	13,644	19,086	19,086	19,086
Maintenance & Operation Total		\$ 34,907	\$ 38,957	\$ 38,957	\$ 39,116
TOTAL		\$ 158,716	\$ 165,016	\$ 166,012	\$ 170,971

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION PROGRAMS & SERVICES - YOUTH OUTREACH
101-604-50034

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 59,303	\$ 77,352	\$ 77,352	\$ 78,423
41300	Hourly wages	2,719	20,000	20,000	27,005
Various	Benefits	23,042	31,464	32,246	32,853
42700, 42702	PERS Retirement	9,560	16,948	16,948	20,977
42701	PERS cost sharing	(1,772)	(2,912)	(2,912)	(3,012)
Salaries & Benefits Total		\$ 92,851	\$ 142,852	\$ 143,634	\$ 156,246
Maintenance & Operation					
44352	ISD service charge	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
44450	Postage	4	100	100	-
44650	Training	-	200	200	-
44750	Liability Insurance	2,595	3,680	3,680	3,543
45250	Office supplies	-	500	500	-
45350	General supplies	-	4,500	4,500	4,500
46900	Business meetings	27	-	-	-
Maintenance & Operation Total		\$ 2,626	\$ 13,980	\$ 13,980	\$ 13,043
TOTAL		\$ 95,477	\$ 156,832	\$ 157,614	\$ 169,289

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION PROGRAMS & SERVICES - YOUTH PROGRAMS
101-604-50035**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 42,094
41300	Hourly wages	-	-	16,000	-
Various	Benefits	105	-	203	-
42700, 42702	PERS Retirement	1,754	-	-	-
42701	PERS cost sharing	(237)	-	-	-
Salaries & Benefits Total		\$ 1,622	\$ -	\$ 16,203	\$ 42,094
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 57,906
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 57,906
TOTAL		\$ 1,622	\$ -	\$ 16,203	\$ 100,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION PROGRAMS & SERVICES - CLUB MAPLE
101-604-50036**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 10,444	\$ 12,616	\$ 12,616	\$ 12,613
Various	Benefits	962	730	730	1,238
42700, 42702	PERS Retirement	-	2,203	2,203	2,635
42701	PERS cost sharing	-	(378)	(378)	(379)
Salaries & Benefits Total		\$ 11,406	\$ 15,171	\$ 15,171	\$ 16,107
Maintenance & Operation					
44352	ISD service charge	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
44450	Postage	420	-	-	-
44750	Liability Insurance	378	477	477	424
45250	Office supplies	-	200	200	200
45350	General supplies	3,071	4,898	4,898	4,898
Maintenance & Operation Total		\$ 6,869	\$ 8,575	\$ 8,575	\$ 8,522
TOTAL		\$ 18,275	\$ 23,746	\$ 23,746	\$ 24,629

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - RECREATION PROGRAMS & SERVICES - SENIOR PROGRAMS
101-604-50037

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 119,009	\$ 120,792	\$ 120,792	\$ 133,004
41300	Hourly wages	4,003	-	15,000	-
Various	Benefits	19,380	19,317	20,543	21,365
42700, 42702	PERS Retirement	19,192	21,096	21,096	27,649
42701	PERS cost sharing	(2,749)	(3,624)	(3,624)	(3,970)
Salaries & Benefits Total		\$ 158,836	\$ 157,581	\$ 173,807	\$ 178,048
Maintenance & Operation					
44352	ISD service charge	\$ 5,082	\$ 5,000	\$ 5,000	\$ 5,000
44750	Liability Insurance	4,562	4,566	4,566	4,470
45250	Office supplies	1,408	1,550	1,550	1,550
45350	General supplies	7,393	8,716	8,716	8,716
Maintenance & Operation Total		\$ 18,445	\$ 19,832	\$ 19,832	\$ 19,736
TOTAL		\$ 177,280	\$ 177,413	\$ 193,639	\$ 197,784

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - COMMISSION ON THE STATUS OF WOMEN*
101-608**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 2,816	\$ 5,274	\$ 5,274	\$ -
Various	Benefits	151	351	351	-
Salaries & Benefits Total		\$ 2,966	\$ 5,625	\$ 5,625	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 6,480	\$ 6,200	\$ 13,700	\$ -
44200	Advertising	-	2,600	2,600	-
44352	ISD service charge	-	144	144	426
44450	Postage	344	-	-	-
44550	Travel	200	-	-	-
44750	Liability Insurance	102	199	199	-
44800	Membership & dues	150	200	200	-
45250	Office supplies	31	-	-	-
45350	General supplies	4,454	46	46	-
45450	Printing and graphics	1,150	-	-	-
46900	Business meetings	5,894	-	-	-
47000	Miscellaneous	9,171	16,000	16,000	-
Maintenance & Operation Total		\$ 27,976	\$ 25,389	\$ 32,889	\$ 426
TOTAL		\$ 30,942	\$ 31,014	\$ 38,514	\$ 426

Notes:

* Effective within FY13-14, Commission on the Status of Women function moved from the Management Services Department(101-144) to the Community Services & Parks Department (101-608).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - PARKS ADMINISTRATION*
101-609-50024**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ -	\$ 419,163	\$ 419,163	\$ 434,640
41300	Hourly wages	-	102,853	102,853	103,946
Various	Benefits	-	128,372	133,728	132,608
42700, 42702	PERS Retirement	-	87,543	87,543	107,825
42701	PERS cost sharing	-	(15,041)	(15,041)	(15,483)
Salaries & Benefits Total		\$ -	\$ 722,890	\$ 728,246	\$ 763,536
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 24,500	\$ 24,500	\$ 24,500
44120	Repairs to office equip	-	2,000	2,000	2,000
44200	Advertising	-	2,500	2,500	2,500
44352	ISD service charge	-	206,146	206,146	39,845
44450	Postage	-	1,900	1,900	1,900
44650	Training	-	4,100	4,100	4,100
44750	Liability Insurance	-	19,732	19,732	18,097
44800	Membership & dues	-	6,000	6,000	6,000
45050	Periodicals & newspapers	-	450	450	450
45100	Books	-	300	300	300
45150	Furniture & equipment	-	6,312	6,312	6,312
45250	Office supplies	-	17,000	17,000	17,000
46900	Business meetings	-	2,500	2,500	2,500
47000	Miscellaneous	-	5,000	5,000	5,000
Maintenance & Operation Total		\$ -	\$ 298,440	\$ 298,440	\$ 130,504
TOTAL		\$ -	\$ 1,021,330	\$ 1,026,686	\$ 894,040

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - GLENDALE YOUTH ALLIANCE*
101-610-50025**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ -	\$ 156,988	\$ 156,988	\$ 158,060
Various	Benefits	-	36,967	38,533	35,303
42700, 42702	PERS Retirement	-	27,362	27,362	32,826
42701	PERS cost sharing	-	(4,700)	(4,700)	(4,714)
Salaries & Benefits Total		\$ -	\$ 216,617	\$ 218,183	\$ 221,475
Maintenance & Operation					
44351	Fleet / equip rental charge	\$ -	\$ 33,623	\$ 33,623	\$ 37,994
44352	ISD service charge	-	15,919	15,919	11,851
44750	Liability Insurance	-	5,934	5,934	5,311
Maintenance & Operation Total		\$ -	\$ 55,476	\$ 55,476	\$ 55,156
TOTAL		\$ -	\$ 272,093	\$ 273,659	\$ 276,631

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - GLENDALE YOUTH ALLIANCE*
101-824-00000**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 155,510	\$ -	\$ -	\$ -
41200	Overtime	201	-	-	-
41300	Hourly wages	1,340	-	-	-
Various	Benefits	36,576	-	-	-
42700, 42702	PERS Retirement	25,615	-	-	-
42701	PERS cost sharing	(4,312)	-	-	-
Salaries & Benefits Total		\$ 214,929	\$ -	\$ -	\$ -
Maintenance & Operation					
44351	Fleet / equip rental charge	\$ 33,267	\$ -	\$ -	\$ -
44352	ISD service charge	9,229	-	-	-
44750	Liability Insurance	5,685	-	-	-
Maintenance & Operation Total		\$ 48,181	\$ -	\$ -	\$ -
TOTAL		\$ 263,110	\$ -	\$ -	\$ -

Notes:

* Effective FY14-15, General Fund accounts 101-601 became 101-609-5157 and 101-824 became 101-610-5158.

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - ADMINISTRATION
201-605

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 211,911	\$ 200,811	\$ 200,811	\$ 173,820
41300	Hourly wages	25,016	3,640	3,640	31,555
Various	Benefits	60,138	55,223	55,223	43,877
42700, 42702	PERS Retirement	34,180	35,590	35,590	42,669
42701	PERS cost sharing	(6,336)	(6,114)	(6,114)	(6,127)
Salaries & Benefits Total		\$ 324,908	\$ 289,150	\$ 289,150	\$ 285,794
Maintenance & Operation					
43110	Contractual services	\$ 33,168	\$ 13,500	\$ 13,500	\$ 8,000
44120	Repairs to office equip	56	1,396	1,396	1,400
44200	Advertising	2,665	3,000	3,000	3,000
44450	Postage	2,166	3,108	3,108	2,000
44650	Training	336	-	-	1,814
44700	Computer software	-	151	151	150
44750	Liability Insurance	8,577	7,729	7,729	6,900
44800	Membership & dues	773	-	-	-
45150	Furniture & equipment	361	1,115	1,115	1,200
45170	Computer hardware	-	-	-	1,500
45250	Office supplies	3,235	3,100	3,100	3,100
45350	General supplies	128	-	-	-
45450	Printing and graphics	1,196	1,459	1,459	1,000
47000	Miscellaneous	1,432	1,292	1,292	142
Maintenance & Operation Total		\$ 54,092	\$ 35,850	\$ 35,850	\$ 30,206
TOTAL		\$ 379,000	\$ 325,000	\$ 325,000	\$ 316,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - PROJECTS
201-801**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 91,427	\$ -	\$ -	\$ -
41300	Hourly wages	48,550	-	-	-
Various	Benefits	8,212	-	-	-
42700, 42702	PERS Retirement	1,102	-	-	-
42701	PERS cost sharing	(204)	-	-	-
42799	Salary charges in (out)	-	28,000	28,000	-
Salaries & Benefits Total		\$ 149,088	\$ 28,000	\$ 28,000	\$ -
Maintenance & Operation					
43112	Direct assistance	\$ 951,927	\$ 559,000	\$ 559,000	\$ 587,000
44750	Liability Insurance	4,534	-	-	-
45250	Office supplies	99	-	-	-
45350	General supplies	93	-	-	-
45450	Printing and graphics	205	-	-	-
45600	A & G overhead	30,829	-	-	-
47000	Miscellaneous	273	-	-	-
47072	Accrued int Section 108 2011	28,964	28,002	28,002	27,000
47106	Principal Section 108 2011	170,000	178,098	178,098	180,000
Maintenance & Operation Total		\$ 1,186,925	\$ 765,100	\$ 765,100	\$ 794,000
Capital Improvement					
51200	Other improvements	\$ 26,415	\$ -	\$ -	\$ -
52100	Construction	1,826,627	252,530	252,530	100,061
Capital Improvement Total		\$ 1,853,042	\$ 252,530	\$ 252,530	\$ 100,061
TOTAL		\$ 3,189,054	\$ 1,045,630	\$ 1,045,630	\$ 894,061

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - CAPITAL IMPROVEMENT PROJECTS (201-801)

Project	Project Description	A	B	C	D	E	F
		Overall Project/Grant Budget as of 6/30/15	Life to Date Actuals Total (D+E)	Remaining Balance as of 6/30/15 (A-B)	Prior Year Expenditures	FY 2014-15 Expenditures	FY 2015-16 Adotped Budget
G611305	Carr and Maple Park Upgrades	\$ 1,147,000	\$ 1,141,894	\$ 5,106	\$ 1,124,660	\$ 17,234	\$ -
G613315	Palmer Park Improvements	654,876	243,047	411,829	128,440	114,607	-
G614315	Palmer & Pacific Park	514,629	514,513	116	183,738	330,775	-
G615315	Palmer Park Improvements	237,685	-	237,685	-	-	-
G616315	Palmer Park Improvements	-	-	-	-	-	100,061
Total:		\$ 2,554,190	\$ 1,899,455	\$ 654,735	\$ 1,436,839	\$ 462,616	\$ 100,061

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - PROJECTS
201-801**

PROJECT	Project Number	Account 41000	Account 43000	Account 55000	Adopted 2015-16
The Zone After School Program - The Salvation Army	G616101	\$ -	\$ 13,000	\$ -	\$ 13,000
Fair Housing Program- The Housing Rights Center	G616103	-	9,000	-	9,000
Community Outreach Project - Armenian Relief Society of Western USA, Inc.	G616104	-	50,500	-	50,500
Youth Employment Program - Glendale Youth Alliance	G616105	-	47,500	-	47,500
Transitional Housing Program for Homeless Women and Children - Door of Hope	G616106	-	20,000	-	20,000
After School Tutoring-Homenetmen Glendale Ararat Chapter	G616108	-	13,000	-	13,000
Homeless Outreach and Case Management- Ascencia	G616112	-	24,500	-	24,500
Homeless Prevention Program/Loaves and Fishes-Catholic Charities of Los Angeles	G616113	-	33,500	-	33,500
Intervention/Prevention Clinical Group Counseling - CASPS	G616117	-	26,000	-	26,000
Live Well Senior Center-GAMC	G616120	-	54,000	-	54,000
Solar Energy Efficiency/Roofing Project-Door of Hope	G616121	-	148,931	-	148,931
Conversion to Solar Energy System-Homenetmen Glendale Ararat Chapter	G616122	-	122,121	-	122,121
Bathrooms Renovation Phase 2-Homenetmen Glendale Ararat Chapter	G616123	-	24,948	-	24,948
Section 108 Loan Repayment (S.H. Ho Hope and Compassion Center)	G616313	-	207,000	-	207,000
Palmer Park Improvement Project	G616315	-	-	100,061	100,061
Total		\$ -	\$ 794,000	\$100,061	\$ 894,061

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
SUPPORTIVE HOUSING GRANT FUND
204-801**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 113,786	\$ 124,791	\$ 124,791	\$ 156,484
41300	Hourly wages	70,556	13,375	13,375	-
Various	Benefits	38,622	41,510	42,975	58,698
42700, 42702	PERS Retirement	29,402	24,049	24,049	32,459
42701	PERS cost sharing	(4,934)	(4,132)	(4,132)	(4,661)
Salaries & Benefits Total		\$ 247,432	\$ 199,593	\$ 201,058	\$ 242,980
Maintenance & Operation					
43110	Contractual services	\$ 11,050	\$ -	\$ -	\$ -
43112	Direct assistance	2,171,800	1,837,780	1,837,780	2,096,821
44750	Liability Insurance	6,673	5,224	5,224	5,258
Maintenance & Operation Total		\$ 2,189,523	\$ 1,843,004	\$ 1,843,004	\$ 2,102,079
TOTAL		\$ 2,436,955	\$ 2,042,597	\$ 2,044,062	\$ 2,345,059

SUPPORTIVE HOUSING GRANT PROJECTS

Project	Project Number	Adopted 2015-2016
Glendale Homeless Management Information System (HMIS) Project	G616718	\$ 88,577
PATH Ventures Housing	G616723	343,379
Ascencia Glendale Supportive Services Only	G616713	620,954
Ascencia Glendale Next Step Permanent Supportive Housing Program	G616722	158,467
Ascencia Scattered Site Permanent Supportive Housing	G616705	188,048
Hamilton Court Transitional Housing Program	G616706	221,431
Chester Street Permanent Supportive Housing Program	G616707	76,552
2005 Shelter Plus Care Program	G616724	42,437
2001 Shelter Plus Care Project	G616726	157,924
2014 Permanent Supportive Housing	G616730	46,515
Glendale CoC Planning Project Application	G616731	31,306
2009 Shelter Plus Care Project	G616727	68,292
1998 and 1999 Shelter Plus Care Project	G616725	301,177
Total:		\$ 2,345,059

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
SUPPORTIVE HOUSING GRANT FUND - CSP PROGRAMS
204-801-00000**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 9,704	\$ -	\$ -	\$ 60,333
41300	Hourly wages	70,556	13,375	13,375	-
Various	Benefits	6,512	771	974	21,799
42700, 42702	PERS Retirement	12,621	2,335	2,335	12,519
42701	PERS cost sharing	(1,823)	(401)	(401)	(1,798)
Salaries & Benefits Total		\$ 97,570	\$ 16,080	\$ 16,283	\$ 92,853
Maintenance & Operation					
43110	Contractual services	\$ 11,050	\$ -	\$ -	\$ -
43112	Direct assistance	2,138,542	1,809,388	1,809,388	2,062,599
44750	Liability Insurance	2,905	506	506	2,027
Maintenance & Operation Total		\$ 2,152,497	\$ 1,809,894	\$ 1,809,894	\$ 2,064,626
TOTAL		\$ 2,250,068	\$ 1,825,974	\$ 1,826,177	\$ 2,157,479

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
SUPPORTIVE HOUSING GRANT FUND - ADMINISTRATION
204-801-10080**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 104,082	\$ 124,791	\$ 124,791	\$ 96,151
Various	Benefits	32,110	40,739	42,001	36,899
42700, 42702	PERS Retirement	16,782	21,714	21,714	19,940
42701	PERS cost sharing	(3,111)	(3,731)	(3,731)	(2,863)
Salaries & Benefits Total		\$ 149,862	\$ 183,513	\$ 184,775	\$ 150,127
Maintenance & Operation					
43112	Direct assistance	\$ 33,258	\$ 28,392	\$ 28,392	\$ 34,222
44750	Liability Insurance	3,768	4,718	4,718	3,231
Maintenance & Operation Total		\$ 37,025	\$ 33,110	\$ 33,110	\$ 37,453
TOTAL		\$ 186,887	\$ 216,623	\$ 217,885	\$ 187,580

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
EMERGENCY SOLUTIONS GRANT FUND
205-801-00000**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 23,553	\$ 30,489	\$ 30,489	\$ 15,967
41300	Hourly wages	-	-	-	12,530
Various	Benefits	8,064	10,909	11,217	6,678
42700, 42702	PERS Retirement	3,798	5,307	5,307	3,319
42701	PERS cost sharing	(704)	(912)	(912)	(476)
42799	Salary charges in (out)	-	-	-	12,500
Salaries & Benefits Total		\$ 34,711	\$ 45,793	\$ 46,101	\$ 50,518
Maintenance & Operation					
43112	Direct assistance	\$ 102,817	\$ 109,947	\$ 109,947	\$ 109,947
44750	Liability Insurance	853	1,153	1,153	957
45250	Office supplies	-	196	196	4
Maintenance & Operation Total		\$ 103,670	\$ 111,296	\$ 111,296	\$ 110,908
TOTAL		\$ 138,381	\$ 157,089	\$ 157,397	\$ 161,426

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
WORKFORCE INVESTMENT ACT FUND - ADMINISTRATION
206-861**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 208,706	\$ 225,028	\$ 236,618	\$ 204,901
41200	Overtime	17	-	-	-
Various	Benefits	57,066	62,808	64,935	49,453
42700, 42702	PERS Retirement	34,079	39,232	39,232	42,649
42701	PERS cost sharing	(5,831)	(6,740)	(6,740)	(6,126)
Salaries & Benefits Total		\$ 294,038	\$ 320,328	\$ 334,045	\$ 290,877
Maintenance & Operation					
43110	Contractual services	\$ 4,000	\$ 7,700	\$ 7,700	\$ 3,000
43112	Direct assistance	-	35,753	35,753	19,500
44200	Advertising	1,500	3,000	3,000	1,000
44300	Telephone	-	2,500	2,500	782
44450	Postage	278	700	700	500
44550	Travel	180	7,100	7,100	7,100
44650	Training	-	3,500	3,500	3,000
44700	Computer software	-	1,500	1,500	1,000
44750	Liability Insurance	7,556	8,507	8,507	6,882
44800	Membership & dues	4,375	8,000	8,000	4,000
45050	Periodicals & newspapers	776	400	400	400
45100	Books	-	100	100	100
45170	Computer hardware	342	1,764	1,764	1,764
45250	Office supplies	1,624	3,785	3,785	2,000
45350	General supplies	971	-	-	855
45400	Reports & publications	-	800	800	500
45450	Printing and graphics	22	1,200	1,200	1,000
46900	Business meetings	378	975	975	1,000
47000	Miscellaneous	20	1,472	1,472	1,000
49050	Charges-other depts	75,334	-	-	-
Maintenance & Operation Total		\$ 97,356	\$ 88,756	\$ 88,756	\$ 55,383
TOTAL		\$ 391,393	\$ 409,084	\$ 422,801	\$ 346,260

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
WORKFORCE INVESTMENT ACT FUND - VERDUGO JOBS CENTER
206-862

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 770,143	\$ 1,003,360	\$ 1,261,962	\$ 948,698
41200	Overtime	118	-	-	8,679
41300	Hourly wages	980,509	1,117,916	1,117,916	1,336,314
Various	Benefits	253,280	327,094	336,640	344,172
42700, 42702	PERS Retirement	193,535	288,852	288,852	396,050
42701	PERS cost sharing	(31,401)	(49,625)	(49,625)	(56,872)
Salaries & Benefits Total		\$ 2,166,184	\$ 2,687,597	\$ 2,955,745	\$ 2,977,041
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 300	\$ 300	\$ -
43060	Utilities	58,910	71,000	71,000	71,000
43080	Rent	328,698	575,000	575,000	580,000
43110	Contractual services	169,419	192,114	192,114	210,500
43112	Direct assistance	989,805	702,906	1,003,816	899,946
44120	Repairs to office equip	-	1,300	1,300	300
44200	Advertising	462	8,000	8,000	3,000
44300	Telephone	-	2,500	2,500	500
44400	Janitorial services	4,402	18,500	18,500	3,000
44450	Postage	1,697	7,400	7,400	1,000
44550	Travel	6,642	8,400	8,400	8,400
44600	Laundry & towel service	-	200	200	-
44650	Training	2,704	2,800	2,800	5,000
44700	Computer software	360	2,500	2,500	1,000
44750	Liability Insurance	63,377	80,186	80,186	77,069
44800	Membership & dues	2,810	2,000	2,000	1,000
45050	Periodicals & newspapers	570	847	847	500
45100	Books	-	200	200	100
45150	Furniture & equipment	472	3,400	3,400	1,500
45170	Computer hardware	2,811	5,342	5,342	5,000
45250	Office supplies	10,209	18,000	18,000	15,000
45300	Small tools	-	200	200	100
45350	General supplies	6,285	1,200	1,200	1,200
45400	Reports & publications	-	800	800	800
45450	Printing and graphics	245	1,500	1,500	1,500
46900	Business meetings	846	1,700	1,700	1,500
47000	Miscellaneous	3,205	3,900	3,900	5,000
49050	Charges-other depts	(75,334)	-	-	-
Maintenance & Operation Total		\$ 1,578,593	\$ 1,712,195	\$ 2,013,105	\$ 1,893,915
TOTAL		\$ 3,744,777	\$ 4,399,792	\$ 4,968,850	\$ 4,870,956

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE FUND - GLENDALE YOUTH ALLIANCE - GYA GREAT
211-824-10060**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 1,480	\$ 64,593	\$ 64,593	\$ 62,500
41200	Overtime	12,251	10,000	10,000	16,745
41300	Hourly wages	515,946	569,623	569,623	560,482
Various	Benefits	29,638	51,847	57,332	52,585
42700, 42702	PERS Retirement	65,587	104,207	104,207	130,080
42701	PERS cost sharing	(9,309)	(17,905)	(17,905)	(18,680)
Salaries & Benefits Total		\$ 615,593	\$ 782,365	\$ 787,850	\$ 803,712
Maintenance & Operation					
43150	Cost allocation charge	\$ 31,793	\$ 33,676	\$ 33,676	\$ 19,516
44352	ISD service charge	20,461	20,294	20,294	18,645
44750	Liability Insurance	19,174	24,351	24,351	21,495
45350	General supplies	296	-	-	-
Maintenance & Operation Total		\$ 71,725	\$ 78,321	\$ 78,321	\$ 59,656
TOTAL		\$ 687,318	\$ 860,686	\$ 866,171	\$ 863,368

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE FUND - GLENDALE YOUTH ALLIANCE - GYA GRANTS
211-824-10410**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 187,598	\$ 167,748	\$ 167,748	\$ 170,290
41200	Overtime	3,300	-	-	-
41300	Hourly wages	69,905	62,123	62,123	81,883
Various	Benefits	55,306	50,963	52,833	50,697
42700, 42702	PERS Retirement	36,909	40,142	40,142	52,494
42701	PERS cost sharing	(5,021)	(6,896)	(6,896)	(7,538)
Salaries & Benefits Total		\$ 347,997	\$ 314,080	\$ 315,950	\$ 347,826
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 6,000	\$ 6,000	\$ -
44750	Liability Insurance	9,441	8,688	8,688	8,473
45250	Office supplies	-	-	-	2,000
45350	General supplies	-	-	-	3,000
47000	Miscellaneous	641	-	-	-
Maintenance & Operation Total		\$ 10,082	\$ 14,688	\$ 14,688	\$ 13,473
TOTAL		\$ 358,078	\$ 328,768	\$ 330,638	\$ 361,299

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE FUND - GLENDALE YOUTH ALLIANCE - GYA GYEP
211-824-10470**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41200	Overtime	\$ 529	\$ 500	\$ 500	\$ -
41300	Hourly wages	113,330	110,737	110,737	144,311
Various	Benefits	6,313	6,637	7,652	9,291
42700, 42702	PERS Retirement	7,845	11,599	11,599	19,881
42701	PERS cost sharing	(1,055)	(1,993)	(1,993)	(2,855)
Salaries & Benefits Total		\$ 126,961	\$ 127,480	\$ 128,495	\$ 170,628
Maintenance & Operation					
43150	Cost allocation charge	\$ 31,793	\$ 33,676	\$ 33,676	\$ 19,516
44352	ISD service charge	20,461	20,294	20,294	18,645
44750	Liability Insurance	4,122	4,205	4,205	4,849
Maintenance & Operation Total		\$ 56,376	\$ 58,175	\$ 58,175	\$ 43,010
TOTAL		\$ 183,337	\$ 185,655	\$ 186,670	\$ 213,638

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE FUND - GLENDALE YOUTH ALLIANCE - GYA SUMMER BRUSH PROGRAM
211-824-10610

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 26,954	\$ -	\$ -	\$ -
41200	Overtime	401	-	-	-
41300	Hourly wages	31,204	36,000	36,000	14,220
Various	Benefits	10,435	4,158	4,361	1,093
42700, 42702	PERS Retirement	7,791	-	-	2,971
42701	PERS cost sharing	(1,250)	-	-	(427)
Salaries & Benefits Total		\$ 75,534	\$ 40,158	\$ 40,361	\$ 17,857
Maintenance & Operation					
43080	Rent	\$ 9,274	\$ 10,000	\$ 10,000	\$ 10,000
43110	Contractual services	17,839	20,000	20,000	6,500
43150	Cost allocation charge	31,794	33,676	33,676	19,517
44352	ISD service charge	20,461	20,295	20,295	18,644
44450	Postage	888	1,000	1,000	1,000
44650	Training	1,510	-	-	-
44750	Liability Insurance	2,120	1,361	1,361	478
45250	Office supplies	4,115	5,000	5,000	10,000
45350	General supplies	11,861	5,000	5,000	10,000
46900	Business meetings	95	-	-	-
47000	Miscellaneous	801	500	500	500
Maintenance & Operation Total		\$ 100,758	\$ 96,832	\$ 96,832	\$ 76,639
TOTAL		\$ 176,292	\$ 136,990	\$ 137,193	\$ 94,496

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE FUND - GLENDALE YOUTH ALLIANCE - GYA PROGRAM COORDINATION
211-824-10620

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41200	Overtime	\$ 25	\$ -	\$ -	\$ -
41300	Hourly wages	1,415	2,982	2,982	3,150
Various	Benefits	69	198	198	1,076
42700, 42702	PERS Retirement	-	-	-	658
42701	PERS cost sharing	-	-	-	(95)
Salaries & Benefits Total		\$ 1,509	\$ 3,180	\$ 3,180	\$ 4,789
Maintenance & Operation					
44750	Liability Insurance	\$ 52	\$ 113	\$ 113	\$ 106
Maintenance & Operation Total		\$ 52	\$ 113	\$ 113	\$ 106
TOTAL		\$ 1,561	\$ 3,293	\$ 3,293	\$ 4,895

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE FUND - GLENDALE YOUTH ALLIANCE - GYA STAFF DEVELOPMENT
211-824-10630

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41200	Overtime	\$ 201	\$ -	\$ -	\$ -
41300	Hourly wages	1,502	-	-	-
Various	Benefits	82	-	-	-
Salaries & Benefits Total		\$ 1,784	\$ -	\$ -	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 62	\$ -	\$ -	\$ -
Maintenance & Operation Total		\$ 62	\$ -	\$ -	\$ -
TOTAL		\$ 1,846	\$ -	\$ -	\$ -

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
NUTRITIONAL MEALS GRANT FUND - RECREATION PROGRAMS & SERVICES - SENIOR PROGRAMS
270-604-50037

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 63,260	\$ 60,396	\$ 60,396	\$ 61,300
41300	Hourly wages	68,718	67,452	67,452	104,863
Various	Benefits	11,918	10,875	11,791	15,188
42700, 42702	PERS Retirement	10,575	20,643	20,643	34,649
42701	PERS cost sharing	(1,511)	(3,546)	(3,546)	(4,976)
Salaries & Benefits Total		\$ 152,961	\$ 155,820	\$ 156,736	\$ 211,024
Maintenance & Operation					
43110	Contractual services	\$ 184,966	\$ 211,156	\$ 213,256	\$ 189,756
44351	Fleet / equip rental charge	11,523	11,016	11,016	9,725
44450	Postage	150	620	620	1,220
44650	Training	-	-	-	250
44750	Liability Insurance	-	4,833	4,833	5,583
44760	Regulatory	628	-	-	-
44800	Membership & dues	150	-	-	-
45150	Furniture & equipment	2,733	1,000	1,000	1,000
45250	Office supplies	902	750	750	1,450
45350	General supplies	12,518	3,800	3,800	9,732
47000	Miscellaneous	1,329	500	500	-
Maintenance & Operation Total		\$ 214,900	\$ 233,675	\$ 235,775	\$ 218,716
TOTAL		\$ 367,860	\$ 389,495	\$ 392,511	\$ 429,740

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CAPITAL IMPROVEMENT FUND - CSP PROJECTS
401-601**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 541,067	\$ 150,648	\$ 150,648	\$ -
41300	Hourly wages	258,561	17,113	17,113	10,952
Various	Benefits	140,568	44,985	44,985	1,707
42700, 42702	PERS Retirement	96,299	29,245	29,245	2,288
42701	PERS cost sharing	(16,345)	(5,023)	(5,023)	(329)
42799	Salary charges in (out)	(788,389)	(55,160)	(55,160)	-
Salaries & Benefits Total		\$ 231,761	\$ 181,808	\$ 181,808	\$ 14,618
Maintenance & Operation					
43110	Contractual services	\$ 13,524	\$ -	\$ -	\$ -
44450	Postage	4	-	-	-
44750	Liability Insurance	28,967	6,341	6,341	368
45600	A & G overhead	47,523	-	-	-
49050	Charges-other depts	-	(5,694)	(5,694)	-
Maintenance & Operation Total		\$ 90,019	\$ 647	\$ 647	\$ 368
Capital Improvement					
51200	Other improvements	\$ 1,732,395	\$ 447,545	\$ 447,545	\$ -
52100	Construction	15,000	-	-	1,560,014
53190	Operation of property	4,786	-	-	-
Capital Improvement Total		\$ 1,752,180	\$ 447,545	\$ 447,545	\$ 1,560,014
TOTAL		\$ 2,073,960	\$ 630,000	\$ 630,000	\$ 1,575,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
PARKS MITIGATION FEE FUND
405-601**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 81,029	\$ -	\$ -	\$ -
41300	Hourly wages	50,508	20,131	20,131	20,434
Various	Benefits	6,256	1,339	1,440	1,406
42799	Salary charges in (out)	-	127,000	127,000	(21,840)
Salaries & Benefits Total		\$ 137,793	\$ 148,470	\$ 148,571	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 4,743	\$ 761	\$ 761	\$ 687
45600	A & G overhead	33,552	-	-	-
49050	Charges-other depts	-	-	-	(687)
Maintenance & Operation Total		\$ 38,295	\$ 761	\$ 761	\$ -
Capital Improvement					
51200	Other improvements	\$ 593,914	\$ 610,769	\$ 679,694	\$ 2,950,000
52100	Construction	44,104	-	-	1,000,000
53160	Planning, survey, design	-	-	-	50,000
Capital Improvement Total		\$ 638,018	\$ 610,769	\$ 679,694	\$ 4,000,000
TOTAL		\$ 814,107	\$ 760,000	\$ 829,026	\$ 4,000,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
PARKS QUIMBY FEE FUND
408-601**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 651	\$ -	\$ -	\$ -
41300	Hourly wages	4,695	-	-	-
Various	Benefits	237	-	-	-
Salaries & Benefits Total		\$ 5,583	\$ -	\$ -	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 173	\$ -	\$ -	\$ -
45600	A & G overhead	2,245	-	-	-
Maintenance & Operation Total		\$ 2,418	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 308,824	\$ -	\$ -	\$ -
Capital Improvement Total		\$ 308,824	\$ -	\$ -	\$ -
TOTAL		\$ 316,825	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CIP REIMBURSEMENT FUND - CSP PROJECTS
409-601**

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits				
42799 Salary charges in (out)	\$ -	\$ 52,500	\$ 52,500	\$ -
Salaries & Benefits Total	\$ -	\$ 52,500	\$ 52,500	\$ -
Capital Improvement				
51200 Other improvements	\$ -	\$ 297,500	\$ 462,750	\$ -
Capital Improvement Total	\$ -	\$ 297,500	\$ 462,750	\$ -
TOTAL	\$ -	\$ 350,000	\$ 515,250	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - CSP PROJECTS
501-601-00000**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 30,249	\$ -	\$ -	\$ -
41200	Overtime	(159)	-	-	-
41300	Hourly wages	5,961	-	-	-
Various	Benefits	1,719	-	-	-
42799	Salary charges in (out)	-	202,500	202,500	-
Salaries & Benefits Total		\$ 37,770	\$ 202,500	\$ 202,500	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 1,305	\$ -	\$ -	\$ -
45600	A & G overhead	10,847	-	-	-
Maintenance & Operation Total		\$ 12,152	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 37,403	\$ 1,147,500	\$ 1,147,500	\$ 1,525,000
53160	Planning, survey, design	-	-	-	125,000
59999	Asset capitalization	(87,324)	-	-	-
Capital Improvement Total		\$ (49,921)	\$ 1,147,500	\$ 1,147,500	\$ 1,650,000
TOTAL		\$ (0)	\$ 1,350,000	\$ 1,350,000	\$ 1,650,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - CAPITAL IMPROVEMENT PROJECTS (501-601)**

		A	B	C	D	E	F
		Overall					
Project	Project Description	Project/Grant Budget as of 6/30/15	Life to Date Actuals Total (D+E)	Remaining balance as of 6/30/15 (A-B)	Prior Years Expenditures	FY 2014-15 Expenditures	FY 2015-16 Adopted Budget
51844	Citywide Playground Equipment	\$ 150,000	\$ 13,119	\$ 136,881	\$ 10,656	\$ 2,463	\$ -
51858	Civic Auditorium Roof Replacem	360,000	343,009	16,991	342,540	470	-
51874	Civic Auditorium Air Cond Repl	700,000	146,235	553,765	15,779	130,456	-
51875	Civic Auditorium Ext Painting	250,000	48,586	201,414	12,901	35,686	-
51913	Freemont Tennis Court-Lighting	298,000	296,480	1,520	6,986	289,494	-
51954	SC Artificial Turf Replacement	903,720	903,889	(169)	-	903,889	-
51955	Ballfield Renovation Program	100,000	29,948	70,052	-	29,948	-
51957	Dunsmore Park Lighting Replmnt	196,280	196,280	-	-	196,280	-
52019	Upper Scholl Canyon Renovation	-	-	-	-	-	650,000
52020	Verdugo Park North Community Building & Restrooms	-	-	-	-	-	500,000
52023	Sports Complex Concession Renovation	-	-	-	-	-	500,000
Total:		\$ 2,958,000	\$ 1,977,547	\$ 980,453	\$ 388,861	\$ 1,588,686	\$ 1,650,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - PARKS - PARKS MAINTENANCE
501-602-50001**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 72,982	\$ 79,254	\$ 79,254	\$ 91,822
41300	Hourly wages	82,328	108,423	108,423	179,741
Various	Benefits	35,144	34,479	35,892	48,560
42700, 42702	PERS Retirement	12,955	32,772	32,772	56,686
42701	PERS cost sharing	(1,770)	(5,631)	(5,631)	(8,141)
Salaries & Benefits Total		\$ 201,640	\$ 249,297	\$ 250,710	\$ 368,668
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 12,216	\$ 25,000	\$ 25,000	\$ 25,000
43110	Contractual services	41,787	62,000	62,000	167,500
43150	Cost allocation charge	22,406	35,625	35,625	23,357
44100	Repairs to equipment	216	2,500	2,500	2,500
44352	ISD service charge	2,569	1,178	1,178	20,476
44600	Laundry & towel service	100	-	-	-
44650	Training	5,760	5,000	5,000	5,000
44750	Liability Insurance	5,622	7,094	7,094	9,125
44760	Regulatory	435	-	-	-
44800	Membership & dues	170	-	-	-
45250	Office supplies	180	500	500	500
45300	Small tools	169	3,000	3,000	3,000
45350	General supplies	52,540	48,000	48,000	48,000
46900	Business meetings	-	1,500	1,500	1,500
47000	Miscellaneous	288	-	-	-
Maintenance & Operation Total		\$ 144,459	\$ 191,397	\$ 191,397	\$ 305,958
TOTAL		\$ 346,098	\$ 440,694	\$ 442,107	\$ 674,626

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - CIVIC AUDITORIUM
501-603-50011**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 117,059	\$ 118,440	\$ 118,440	\$ 124,738
41200	Overtime	1,134	-	-	-
41300	Hourly wages	112,626	155,405	155,405	152,047
Various	Benefits	44,652	40,171	42,993	54,582
42601	PARS supplemental retirement	11,835	11,835	11,835	11,835
42700, 42702	PERS Retirement	35,470	33,789	33,789	39,458
42701	PERS cost sharing	(5,825)	(5,806)	(5,806)	(5,667)
Salaries & Benefits Total		\$ 316,951	\$ 353,834	\$ 356,656	\$ 376,993
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 3,462	\$ 6,510	\$ 6,510	\$ 6,510
43060	Utilities	132,719	140,000	140,000	140,000
43110	Contractual services	55,123	100,128	100,128	67,140
43150	Cost allocation charge	20,000	15,000	15,000	41,732
44352	ISD service charge	9,538	8,000	8,000	10,000
44400	Janitorial services	1,435	-	-	-
44650	Training	-	375	375	-
44750	Liability Insurance	8,356	10,351	10,351	9,300
44751	Insurance/surety bond premium	9,752	15,000	15,000	-
44760	Regulatory	1,274	-	-	-
45250	Office supplies	945	1,200	1,200	1,200
45350	General supplies	2,724	10,700	10,700	9,800
46000	Depreciation	-	12,500	12,500	-
47000	Miscellaneous	-	1,000	1,000	-
Maintenance & Operation Total		\$ 245,329	\$ 320,764	\$ 320,764	\$ 285,682
TOTAL		\$ 562,280	\$ 674,598	\$ 677,420	\$ 662,675

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - SPORTS COMPLEX
501-603-50012**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 211,129	\$ 218,258	\$ 218,258	\$ 192,457
41200	Overtime	168	-	-	-
41300	Hourly wages	83,916	97,115	97,115	89,294
Various	Benefits	57,717	68,904	71,007	89,033
42601	PARS supplemental retirement	22,092	22,092	22,092	22,092
42700, 42702	PERS Retirement	38,214	47,027	47,027	58,190
42701	PERS cost sharing	(5,650)	(8,080)	(8,080)	(8,355)
Salaries & Benefits Total		\$ 407,586	\$ 445,316	\$ 447,419	\$ 442,711
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 583	\$ 5,000	\$ 5,000	\$ -
43060	Utilities	123,932	162,397	162,397	160,000
43110	Contractual services	16,398	33,300	33,300	20,300
43150	Cost allocation charge	24,000	20,000	20,000	46,733
44100	Repairs to equipment	21	1,000	1,000	500
44351	Fleet / equip rental charge	23,420	20,321	20,321	20,321
44352	ISD service charge	9,539	9,000	9,000	11,000
44650	Training	-	400	400	-
44750	Liability Insurance	10,687	11,922	11,922	9,466
44800	Membership & dues	235	425	425	425
45250	Office supplies	465	900	900	-
45350	General supplies	60,030	68,811	68,811	60,611
46900	Business meetings	-	100	100	-
47000	Miscellaneous	-	1,000	1,000	-
Maintenance & Operation Total		\$ 269,310	\$ 334,576	\$ 334,576	\$ 329,356
Capital Outlay					
51000	Capital outlay	\$ -	\$ 54,500	\$ 54,500	\$ -
Capital Outlay Total		\$ -	\$ 54,500	\$ 54,500	\$ -
TOTAL		\$ 676,896	\$ 834,392	\$ 836,495	\$ 772,067

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - BRAND STUDIOS
501-603-50013**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 50	\$ 3,999	\$ 3,999	\$ 4,242
Various	Benefits	6	266	266	698
42700, 42702	PERS Retirement	101	-	-	886
42701	PERS cost sharing	-	-	-	(127)
Salaries & Benefits Total		\$ 156	\$ 4,265	\$ 4,265	\$ 5,699
Maintenance & Operation					
44352	ISD service charge	\$ -	\$ 661	\$ 661	\$ 1,117
44750	Liability Insurance	2	151	151	143
45350	General supplies	-	1,500	1,500	-
Maintenance & Operation Total		\$ 2	\$ 2,312	\$ 2,312	\$ 1,260
TOTAL		\$ 158	\$ 6,577	\$ 6,577	\$ 6,959

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - MAPLE PARK COMMUNITY CENTER
501-603-50014**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 11,603	\$ 11,606	\$ 11,606	\$ 11,770
41300	Hourly wages	15,568	17,757	17,757	17,937
Various	Benefits	4,671	4,626	5,353	5,503
42700, 42702	PERS Retirement	4,783	2,018	2,018	5,327
42701	PERS cost sharing	(688)	(347)	(347)	(765)
Salaries & Benefits Total		\$ 35,936	\$ 35,660	\$ 36,387	\$ 39,772
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,449
44352	ISD service charge	1,955	2,000	2,000	3,000
44750	Liability Insurance	984	1,110	1,110	998
45350	General supplies	1,325	200	200	200
Maintenance & Operation Total		\$ 9,263	\$ 8,310	\$ 8,310	\$ 9,647
TOTAL		\$ 45,199	\$ 43,970	\$ 44,697	\$ 49,419

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - PACIFIC COMMUNITY CENTER
501-603-50015**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 16,993	\$ 18,947	\$ 18,947	\$ 20,389
41200	Overtime	(209)	-	-	-
41300	Hourly wages	50,771	49,999	49,999	59,988
Various	Benefits	9,534	10,184	11,271	16,742
42700, 42702	PERS Retirement	4,386	6,429	6,429	16,766
42701	PERS cost sharing	(546)	(1,104)	(1,104)	(2,408)
Salaries & Benefits Total		\$ 80,930	\$ 84,455	\$ 85,542	\$ 111,477
Maintenance & Operation					
43110	Contractual services	\$ 294	\$ -	\$ -	\$ -
43150	Cost allocation charge	14,901	10,562	10,562	11,562
44352	ISD service charge	3,539	3,500	3,500	5,000
44750	Liability Insurance	2,446	2,607	2,607	2,701
45350	General supplies	3,238	5,000	5,000	4,000
47000	Miscellaneous	176	-	-	43
Maintenance & Operation Total		\$ 24,594	\$ 21,669	\$ 21,669	\$ 23,306
TOTAL		\$ 105,524	\$ 106,124	\$ 107,211	\$ 134,783

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - ADULT RECREATION COMMUNITY CENTER
501-603-50016

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,500
44352	ISD service charge	3,539	3,000	3,000	3,500
45350	General supplies	-	500	500	5,000
Maintenance & Operation Total		\$ 8,539	\$ 8,500	\$ 8,500	\$ 14,000
TOTAL		\$ 8,539	\$ 8,500	\$ 8,500	\$ 14,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - SPARR HEIGHTS COMMUNITY CENTER
501-603-50017**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ 10,366	\$ 7,842
41300	Hourly wages	12,161	26,035	30,412	18,186
Various	Benefits	1,733	1,546	2,357	4,209
42700, 42702	PERS Retirement	3,494	2,492	2,492	3,505
42701	PERS cost sharing	(367)	(428)	(428)	(504)
Salaries & Benefits Total		\$ 17,021	\$ 29,645	\$ 45,199	\$ 33,238
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,500
44352	ISD service charge	3,539	2,000	2,000	2,500
44750	Liability Insurance	440	984	1,252	875
45250	Office supplies	-	155	155	155
45350	General supplies	-	2,000	2,000	2,000
Maintenance & Operation Total		\$ 8,979	\$ 10,139	\$ 10,407	\$ 11,030
TOTAL		\$ 26,000	\$ 39,784	\$ 55,606	\$ 44,268

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - VERDUGO SKATE PARK
501-603-50018**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 51,563	\$ 53,938	\$ 53,938	\$ 53,938
Various	Benefits	2,798	3,169	3,372	3,526
42700, 42702	PERS Retirement	-	7,834	7,834	6,837
42701	PERS cost sharing	-	(1,346)	(1,346)	(982)
Salaries & Benefits Total		\$ 54,360	\$ 63,595	\$ 63,798	\$ 63,319
Maintenance & Operation					
43110	Contractual services	\$ 758	\$ -	\$ -	\$ -
43150	Cost allocation charge	5,500	5,000	5,000	5,500
44352	ISD service charge	3,539	2,000	2,000	2,500
44750	Liability Insurance	1,866	2,039	2,039	1,813
45350	General supplies	1,122	4,436	4,436	4,436
Maintenance & Operation Total		\$ 12,785	\$ 13,475	\$ 13,475	\$ 14,249
TOTAL		\$ 67,146	\$ 77,070	\$ 77,273	\$ 77,568

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - PACIFIC PARK POOL
501-603-50022**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 37,616	\$ 35,465	\$ 35,465	\$ 35,465
Various	Benefits	4,787	2,151	2,151	4,724
42700, 42702	PERS Retirement	-	2,778	2,778	2,458
42701	PERS cost sharing	-	(477)	(477)	(353)
Salaries & Benefits Total		\$ 42,403	\$ 39,917	\$ 39,917	\$ 42,294
Maintenance & Operation					
43110	Contractual services	\$ 217	\$ 1,000	\$ 1,000	\$ -
43150	Cost allocation charge	5,500	10,000	10,000	11,000
44352	ISD service charge	6,539	6,500	6,500	8,500
44750	Liability Insurance	1,362	1,341	1,341	1,191
45350	General supplies	197	-	-	-
Maintenance & Operation Total		\$ 13,814	\$ 18,841	\$ 18,841	\$ 20,691
TOTAL		\$ 56,218	\$ 58,758	\$ 58,758	\$ 62,985

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - COMMUNITY BUILDINGS
501-603-50023

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
45350	General supplies	-	3,000	3,000	3,000
Maintenance & Operation Total		<u>\$ -</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
TOTAL		<u><u>\$ -</u></u>	<u><u>\$ 6,000</u></u>	<u><u>\$ 6,000</u></u>	<u><u>\$ 6,000</u></u>

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION PROGRAMS & SERVICES - OPEN SPACE & TRAIL
501-604-50021**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41200	Overtime	\$ 3,055	\$ 3,500	\$ 3,500	\$ 3,200
41300	Hourly wages	911	862	862	2,000
Various	Benefits	445	245	245	539
42700, 42702	PERS Retirement	-	-	-	418
42701	PERS cost sharing	-	-	-	(60)
Salaries & Benefits Total		\$ 4,411	\$ 4,607	\$ 4,607	\$ 6,097
Maintenance & Operation					
43080	Rent	\$ 4,045	\$ -	\$ -	\$ 5,000
43110	Contractual services	8,514	4,300	4,300	4,800
44200	Advertising	1,437	3,000	3,000	1,500
44450	Postage	-	200	200	200
44750	Liability Insurance	144	165	165	175
45350	General supplies	8,846	14,500	14,500	9,000
45450	Printing and graphics	2,589	2,000	2,000	1,500
47000	Miscellaneous	-	250	250	-
Maintenance & Operation Total		\$ 25,575	\$ 24,415	\$ 24,415	\$ 22,175
TOTAL		\$ 29,986	\$ 29,022	\$ 29,022	\$ 28,272

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION PROGRAMS & SERVICES - LIFE-LONG LEARNING
501-604-50031

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 135,719	\$ 137,251	\$ 137,251	\$ 140,481
41200	Overtime	(209)	-	-	-
41300	Hourly wages	119,042	125,979	125,979	137,584
Various	Benefits	44,656	44,522	46,115	49,872
42700, 42702	PERS Retirement	26,647	33,257	33,257	42,081
42701	PERS cost sharing	(4,296)	(5,714)	(5,714)	(6,043)
Salaries & Benefits Total		\$ 321,558	\$ 335,295	\$ 336,888	\$ 363,975
Maintenance & Operation					
43110	Contractual services	\$ 7,490	\$ 19,500	\$ 19,500	\$ 23,750
43150	Cost allocation charge	12,000	18,234	18,234	11,655
44352	ISD service charge	94,757	20,000	47,500	21,364
44450	Postage	7	-	-	-
44750	Liability Insurance	9,215	9,950	9,950	9,344
45250	Office supplies	2,495	2,500	2,500	2,500
45350	General supplies	731	7,000	7,000	12,400
47000	Miscellaneous	3,949	4,000	4,000	3,000
Maintenance & Operation Total		\$ 130,645	\$ 81,184	\$ 108,684	\$ 84,013
TOTAL		\$ 452,203	\$ 416,479	\$ 445,572	\$ 447,988

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION PROGRAMS & SERVICES - CITY-WIDE SPORTS
501-604-50032**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 43,504	\$ 47,844	\$ 47,844	\$ 48,550
41300	Hourly wages	58,543	75,625	75,625	114,755
Various	Benefits	17,753	18,680	19,774	31,924
42700, 42702	PERS Retirement	13,476	17,219	17,219	31,233
42701	PERS cost sharing	(1,889)	(2,958)	(2,958)	(4,485)
Salaries & Benefits Total		\$ 131,386	\$ 156,410	\$ 157,504	\$ 221,977
Maintenance & Operation					
43110	Contractual services	\$ 30,591	\$ 47,488	\$ 47,488	\$ 35,000
43150	Cost allocation charge	16,728	22,000	22,000	15,740
44352	ISD service charge	16,569	18,000	18,000	8,000
44450	Postage	6	-	-	-
44750	Liability Insurance	3,694	4,668	4,668	5,487
45250	Office supplies	-	360	360	360
45350	General supplies	5,502	6,275	6,275	3,885
46900	Business meetings	205	-	-	-
47000	Miscellaneous	-	200	200	-
Maintenance & Operation Total		\$ 73,295	\$ 98,991	\$ 98,991	\$ 68,472
TOTAL		\$ 204,681	\$ 255,401	\$ 256,495	\$ 290,449

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION PROGRAMS & SERVICES - YOUTH PROGRAMS
501-604-50035**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 48,385	\$ 48,504	\$ 48,504	\$ 49,265
41300	Hourly wages	41,983	53,493	53,493	83,154
Various	Benefits	19,560	20,761	21,253	23,857
42700, 42702	PERS Retirement	8,709	8,471	8,471	15,400
42701	PERS cost sharing	(1,240)	(1,455)	(1,455)	(2,212)
Salaries & Benefits Total		\$ 117,396	\$ 129,774	\$ 130,266	\$ 169,464
Maintenance & Operation					
43110	Contractual services	\$ 8,315	\$ 17,000	\$ 17,000	\$ 17,000
43150	Cost allocation charge	8,000	8,000	8,000	7,000
44352	ISD service charge	7,666	7,645	7,645	3,000
44450	Postage	7	-	-	-
44750	Liability Insurance	3,271	3,855	3,855	4,448
45250	Office supplies	869	450	450	450
45350	General supplies	16,213	15,000	15,000	25,000
47000	Miscellaneous	477	-	-	-
Maintenance & Operation Total		\$ 44,819	\$ 51,950	\$ 51,950	\$ 56,898
TOTAL		\$ 162,215	\$ 181,724	\$ 182,216	\$ 226,362

**CITY OF GLENDLE
COMMUNITY SERVICES & PARKS DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<u>Salaried Positions</u>				
Accountant I	0.75	0.75	0.75	0.83
Accountant III				0.10
Accounting Manager				0.10
Accounting Supervisor	0.27	0.28	0.28	-
Accounting Technician	1.00	-	-	1.00
Accounts Payable Technician I				0.25
Accounts Payable Technician III	0.25	0.25	0.25	-
Administrative Analyst**	6.00	6.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	-	1.00	1.00	-
Assistant Project Manager	1.00	-	-	-
Budget Associate	-	-	-	-
Building Repairer	2.00	2.00	2.00	2.00
Case Worker I**	4.00	4.00	3.00	3.00
Case Worker II	3.00	3.00	3.00	3.00
Community Development Supervisor	1.00	1.00	1.00	1.00
Community Services Administrator	-	-	-	1.00
Community Services Coordinator	6.00	6.00	5.00	5.00
Community Services Manager	1.00	1.00	1.00	1.00
Community Services Specialist	2.00	2.00	2.00	3.00
Community Services Supervisor	8.00	8.00	8.00	8.00
Custodial Worker	3.00	3.00	3.00	3.00
Customer Service Representative	1.00	1.00	1.00	1.00
Departmental Budget Specialist	1.00	1.00	1.00	1.00
Departmental HR Officer				0.10
Deputy City Attorney	-	1.00	1.00	-
Director of Community Services & Parks	1.00	-	-	1.00
Executive Analyst	1.00	1.00	1.00	-
Gardener	-	22.00	22.00	-
Goundskeeper I	2.00	14.00	14.00	12.00
Goundskeeper II	22.00	-	-	22.00
Homeless Program Coordinator	1.00	1.00	1.00	1.00
Homeless Program Supervisor	1.00	1.00	1.00	1.00
Human Resources Analyst II	0.10	0.10	0.10	-
Laborer	12.00	-	-	2.00
Maintenance Worker	1.00	1.00	-	-
Office Services Specialist I	1.00	1.00	1.00	1.00
Office Services Supervisor	-	-	-	1.00
Park Maintenance Supervisor	2.00	2.00	2.00	2.00
Park Services Manager	3.00	3.00	3.00	3.00
Parks Services Administrator				1.00
Principal Development Officer	1.00	-	-	-
Program Coordinator	2.00	2.00	2.00	2.00
Program Specialist	2.00	2.00	2.00	2.00
Project Management Administrator	-	1.00	-	-
Project Manager	2.00	-	-	-
Sr. Accounting Tech (Conf)	-	-	-	-
Sr. Building Repairer	1.00	1.00	-	-
Sr. Community Development Supervisor	2.00	2.00	2.00	2.00
Sr. Gardener	-	2.00	2.00	-

**CITY OF GLENDLE
COMMUNITY SERVICES & PARKS DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2013-14		Adopted 2014-15		Revised 2014-15		Adopted 2015-16	
Sr. Groundskeeper	2.00		-		-		2.00	
Sr. Office Services Specialist	2.00		2.00		2.00		1.00	
Sr. Park Services Manager	1.00		1.00		1.00		-	
Workforce Development Administrator	1.00		1.00		1.00		1.00	
Total Salaried Positions	105.37		102.38		97.38		98.38	
<u>Hourly Positions</u>		*		*		*		
Accountant I	-		0.50	(1)	0.50	(1)	-	
Administrative Analyst	0.46	(1)	0.46	(1)	0.46	(1)	-	
Administrative Associate	1.60	(2)	1.00	(1)	1.00	(1)	1.00	(1)
Assistant Project Manager	1.00	(2)	-		-		-	
Assistant Pool Manager	0.31	(1)	0.34	(1)	0.34	(1)	0.51	(2)
Case Worker I	1.00	(1)	5.00	(5)	5.00	(5)	5.00	(5)
Case Worker II	0.46	(1)	0.46	(1)	0.46	(1)	0.46	(1)
City Resource Specialist	2.96	(4)	3.37	(5)	3.37	(5)	4.42	(6)
Civic Auditorium Attendant	3.82	(9)	-		-		-	
Civic Auditorium Event Attendant	-		3.96	(10)	3.96	(10)	3.18	(18)
Civic Auditorium Event Facilitator	1.30	(7)	0.96	(2)	0.96	(2)	0.91	(4)
Community Services Specialist	-		-		-		0.75	(1)
Custodial Worker	0.47	(2)	0.92	(2)	0.92	(2)	1.41	4
Customer Service Assistant	0.96	(2)	1.15	(2)	1.15	(2)	1.15	(2)
Customer Service Representative	1.00	(1)	1.00	(1)	1.00	(1)	1.00	(1)
Event Attendant	-		0.02	(1)	0.02	(1)	-	
Facility Attendant I	10.99	(29)	11.33	(26)	11.33	(26)	12.16	(40)
Facility Attendant II	7.88	(21)	7.06	(18)	7.06	(18)	9.93	(60)
Hourly City Worker	39.37	(126)	41.38	(108)	41.38	####	46.74	(119)
IT Applications Specialist	0.87	(6)	0.18	(1)	0.18	(1)	-	
Lifeguard I	2.20	(4)	2.21	(3)	2.21	(3)	2.37	(4)
Lifeguard II	2.54	(4)	2.60	(2)	2.60	(2)	2.76	(2)
Lifeguard III	0.80	(2)	0.87	(3)	0.87	(3)	0.81	(1)
Meal Coordinator	0.99	(2)	0.25	(1)	0.25	(1)	0.20	(1)
Office Specialist I	0.60	(2)	-		-		-	
Park Maintenance Supervisor	-		-		-		0.98	(1)
Pool Manager	1.08	(3)	1.27	(2)	1.27	(2)	1.16	(3)
Program Specialist	0.90	(1)	-		-		-	
Recreation Leader I	5.28	(21)	5.42	(13)	5.42	(13)	2.52	(9)
Recreation Leader II	3.58	(17)	3.26	(24)	3.26	(24)	4.30	(37)
Recreation Leader III	1.46	(10)	1.54	(7)	1.54	(7)	1.83	(8)
Recreation Program Specialist	1.55	(6)	2.27	(7)	2.27	(7)	1.51	(5)
Seasonal Laborer	10.77	(19)	10.79	(20)	10.79	(20)	11.12	(24)
Skate Attendant I	1.30	(6)	2.09	(8)	2.09	(8)	1.97	(9)
Skate Attendants II	1.81	(10)	1.50	(5)	1.50	(5)	1.38	(6)
Sr. Administrative Analyst	0.46	(2)	0.46	(1)	0.46	(1)	0.46	(2)
Sr. Community Development Supervisor	0.46	(1)	-		-		-	
Sr. Office Services Specialist	-		-		-		1.00	(1)
Weekend Supervisor	0.79	(1)	-		-		-	

**CITY OF GLENDLE
COMMUNITY SERVICES & PARKS DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2013-14		Adopted 2014-15		Revised 2014-15		Adopted 2015-16	
Youth Employment Apprentice Worker	4.37	(8)	-		-			
Youth Employment Team Supervisor	2.85	(12)	-		-			
Youth Worker	21.15	(270)	19.79	(47)	19.79	(47)	17.63	(185)
Total Hourly Positions	<u>139.39</u>		<u>133.41</u>		<u>133.41</u>		<u>140.61</u>	
Community Services & Parks Total	<u>244.76</u>		<u>235.79</u>		<u>230.79</u>		<u>238.99</u>	

Notes:

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

** The full-time authorized salaried position count includes three (3) unclassified budgeted positions.