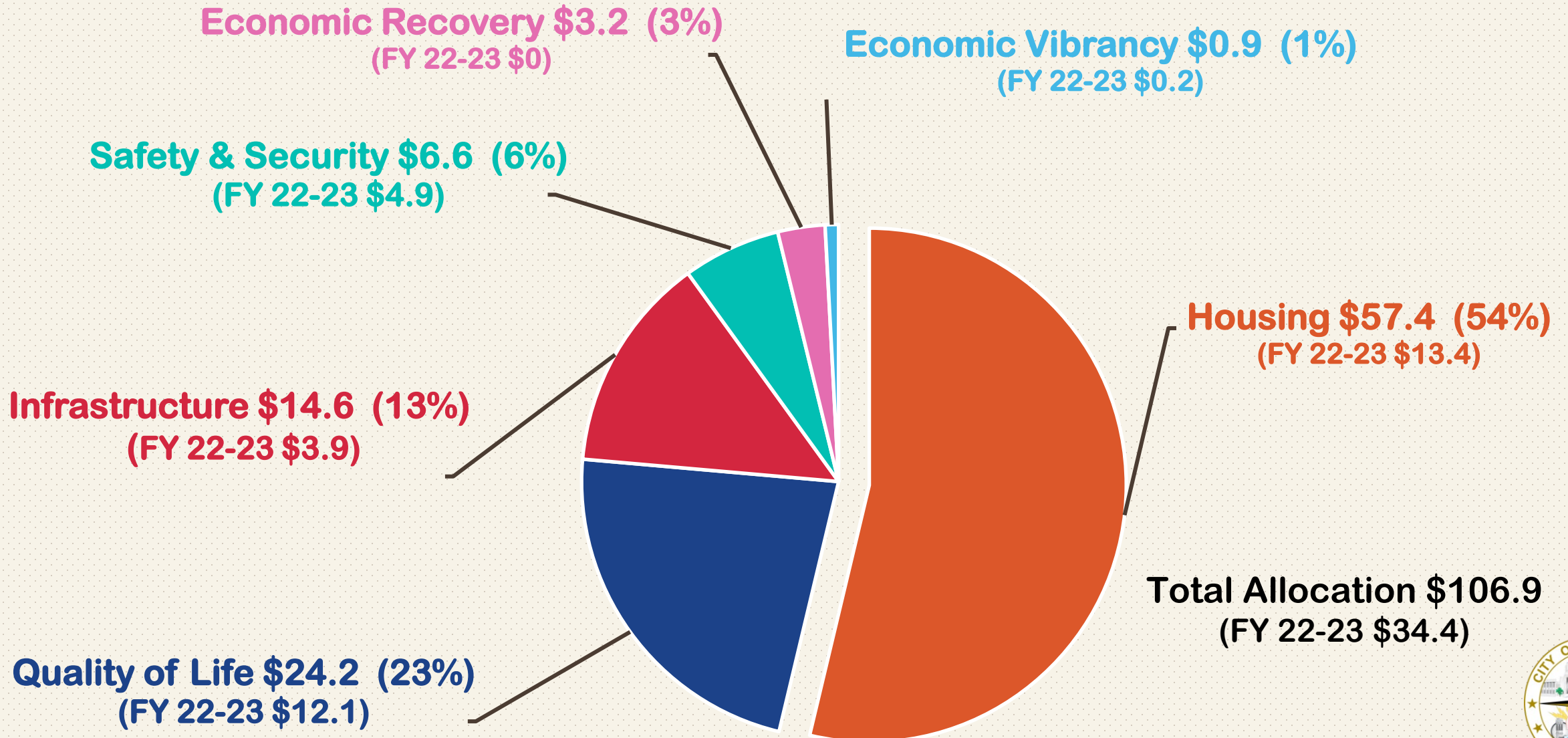


Measure S Allocations Since Inception

(In Millions)



Budget Study Session FY22-23

Roadmap

- **Departmental budgets**
- **Personnel**
- **Fund overview**
- **Departmental highlights**
- **Q & A**



Budget Study Session FY22-23

Council Priorities

Council Priority: Housing



Council Priority: Infrastructure



Council Priority: Environmental Stewardship



Council Priority: Mobility/Connectivity/Safety



City of Glendale

Budget Study Session FY22-23

Session 2

Community Services & Parks
Library, Arts & Culture
Community Development

Tuesday, May 3, 2022





Community Services & Parks



Community Services & Parks

Park Services /
Park Planning

Recreation &
Community Services

Administration

Human Services

Workforce Development



Community Services & Parks

Personnel

	FY 21-22 Adopted	FY 22-23 Proposed
Full Time	101.20	107.20
Hourly FTE	166.88	174.12
Total	268.08	281.32

Community Services & Parks

	Adopted FY 2021-22	Proposed FY 2022-23	Increase/(Decrease)	
1010 – General Fund	\$ 18,438,199	\$ 18,552,861	\$ 114,662	0.6%
1070 – General Fund (Measure S)	744,000	3,499,084	2,755,084	370.3%
2010 – CDBG Fund	1,894,069	2,000,000	105,931	5.6%
2050 – Emergency Solutions Grant	170,350	-	(170,350)	(100.0%)
2060 – Workforce Fund	6,772,517	7,102,064	329,547	4.9%
2110 – Glendale Youth Alliance	2,885,500	3,080,865	195,365	6.8%
2160 – Grant Fund	452,840	326,610	(126,230)	(27.9%)
2240 – Measure H Fund	100,000	308,020	208,020	208.0%
2700 – Nutritional Meals Grant Fund	463,966	476,793	12,827	2.8%
4010 – Capital Improvement Fund	900,000	950,000	50,000	5.6%
4011 – Capital Improvement Fund (Measure S)	3,625,000	5,350,000	1,725,000	47.6%
4050 – Parks Mitigation Fee Fund	-	1,500,000	1,500,000	-
4130 – Measure A Fund	300,000	475,000	175,000	58.3%
	\$ 36,746,441	\$ 43,621,297	\$ 6,874,856	18.7%





Departmental Highlights



Replace Gas Powered Hand-Held Equipment with Electric



How will it be funded?

Carryover Funds: General Fund (Measure S) - \$544K

How will we do it?

- Identify quantity and type of equipment needed
- Upgrade infrastructure at designated sites
- Purchase equipment utilizing AQMD Exchange Program
- Train staff

What value will it bring?

- Reduce reliance on fossil fuel
- Reduce carbon emissions
- Reduce noise pollution from equipment
- Create additional Green Zones

Council Priority: Environmental Stewardship



Fremont Park Renovation Project



How will we do it?

- Complete the Life Cycle Analysis of artificial and natural turf fields
- Evaluate and award bids

What value will it bring?

- New amenities (community center, water play feature, multi-use field, pickleball court)
- New restrooms, playground and picnic shelters
- Enhances park user safety

How will it be funded?

- FY 22-23:
- CIP (Measure S) - \$4.0M
 - CDBG Fund - \$400K
 - Parks Mitigation Fee Fund - \$1.5M
- Carryover Funds:
- CIP (Measure S) - \$2.0M
 - CIP Fund - \$1.7M
 - Parks Mitigation Fee Fund - \$4.0M

Council Priority: Infrastructure 

Nature Camp at Deukmejian Wilderness Park



How will we do it?

- Develop a curriculum to offer indoor/outdoor nature camp for a 4-week period from June 21 – July 15.

What value will it bring?

- Teach children wilderness survival skills and appreciation for nature and animals.
- Children will develop social skills, life building skills and improve physical health.

How will it be funded?

**FY 22-23: General Fund
(Measure S) - \$33K**

Council Priority: Environmental Stewardship



Senior Needs Assessment



How will it be funded?

Carryover Funds:
General Fund - \$30K

How will we do it?

- Award contract through RFP
- Conduct public outreach

What value will it bring?

- Improve Quality of Life of seniors by developing programs and services to ensure independent living.

Recreation & Open Space and Conservation Elements



How will it be funded?

**FY 22-23: General Fund
(Measure S) - \$500K**

How will we do it?

- Award contract through RFP to update elements
- Conduct community outreach
- Review data
- Prepare a comprehensive report

What value will it bring?

- Provide guidance for planning for future parks and recreation facilities and open space and natural resources.
- Identifies community needs, challenges and opportunities.

Council Priority: Infrastructure



Cybersecurity Career Pathway Initiative



How will it be funded?

FY 22-23: Workforce Fund - \$50K

How will we do it?

- Partner with Secure the Village, local businesses, and education agencies specializing in IT and Cybersecurity
- Create comprehensive workforce program that integrates technical training with internships/externships and job placement

What value will it bring?

- Connect community with career opportunities in a high demand industry
- Focus on underserved populations (low income, disabled, veterans, and English language learners)
- Foster a talent pool of skilled individuals

Music Training Program



How will it be funded?

FY 22-23: Workforce Fund - \$50K

How will we do it?

- Collaborate with the American Federation of Musicians to train laid off musicians to earn wages as educators.
- Partner with GUSD to identify music students to participate
- Integrate technical training with internships/externships and job placement assistance for laid off musicians and GUSD music students.

What value will it bring?

- Helps displaced musicians acquire a new skill as an educator
- Provides opportunities for students to learn from professional musicians
- Provides 1 on 1 mentoring and paid work experience
- Strengthens partnership among labor, workforce and education in non-traditional careers

Homelessness Action Plan



How will it be funded?

FY 22-23: Grant Fund - \$50K

How will we do it?

- Conduct substantial stakeholder engagement.
- Complete a comprehensive plan that identifies shared vision, goals, objectives, responsible partners and specifies their roles.

What value will it bring?

- Identify gaps in the Glendale Continuum of Care (CoC).
- Help the CoC measure progress and impact of reducing homelessness.

Library, Arts & Culture



Library, Arts & Culture

Library Operations

Children's Services

Adult & Teen Services

Technology, Innovations
& Collections

Finance &
Administration

Arts & Culture



Library, Arts & Culture

Personnel

	FY 21-22 Adopted	FY 22-23 Proposed
Full Time	47.00	48.00
Hourly FTE	24.14	28.81
Total	71.14	76.81



Library, Arts & Culture

	Adopted FY 2021-22	Proposed FY 2022-23	Increase/(Decrease)	
1010 – General Fund	\$ 11,361,198	\$ 11,680,710	\$ 319,512	2.8%
1070 – General Fund (Measure S)	-	859,001	859,001	-
2100 – Urban Art Fund	1,661,972	1,660,500	(1,472)	(0.1%)
2750 – Library Fund	205,909	400,793	194,884	94.6%
4010 – Capital Improvement Fund	-	350,000	350,000	-
4011 – Capital Improvement Fund (Measure S)	2,500,000	-	(2,500,000)	(100.0%)
4070 – Library Mitigation Fee Fund	800,000	325,000	(475,000)	(59.4%)
	\$ 16,529,079	\$ 15,276,004	\$ (1,253,075)	(7.6%)



Departmental Highlights



Central Library Improvements



How will it be funded?

Carryover Funds: General Fund (Measure S) - \$2.5M

How will we do it?

Finalize plans and engage contractors to update youth spaces, add rooftop solar, 2nd floor restrooms, and replace elevators.

What value will it bring?

- Create updated, more versatile, and appealing spaces for teens, children and families
- Increase the safety, accessibility, and sustainability of the building

Council Priority:

Infrastructure

Environmental Stewardship

Quality of Life



Arts & Culture Destination



How will we do it?

- Install 3 pieces of iconic public art
- Expand storefront art program
- Enact mural ordinance and program
- Strategic planning for City-owned galleries

What value will it bring?

- Position Glendale as an Arts & Culture destination
- Continue to fulfill the Urban Art Program Plan
- Activate public & commercial spaces
- Galleries are embraced by and reflective of the community

How will it be funded?

FY 22-23: Urban Art Fund - \$1.6M

Council Priority: Quality of Life



Inclusion, Diversity, Equity & Antiracism



How will we do it?

- Implement Cultural Equity & Inclusion Plan
- Pilot Public Librarian Diversity Residency
- Continue Be the Change Programming

What value will it bring?

- Promote inclusion, diversity, equity and anti-racism (IDEA)
- Build a skilled & diverse workforce
- Community building and education around IDEA

How will it be funded?

FY22-23: Library Mitigation Fee Fund - \$25k
FY 22-23: Urban Art Fund - \$40K
Carryover Funds: Library Fund - \$130K

Council Priority: Quality of Life



South Glendale Outreach



How will it be funded?

FY 22-23: General Fund - \$72K

Carryover Funds:

- Fleet Fund - \$100K
- Library Mitigation Fee Fund - \$156K

How will we do it?

- Design and procure an all-electric outreach vehicle
- Add part-time outreach staff

What value will it bring?

- Reach non-library users with educational and enriching programs, services and materials at special events, schools, Senior living facilities, and other community destinations.

Council Priority: Quality of Life



Book Festival



How will we do it?

Hold an IDEA Book Festival featuring local and national authors and artists.

What value will it bring?

- Position Glendale as an Arts & Culture destination.
- Promote literacy, foster community, and encourage discussion.

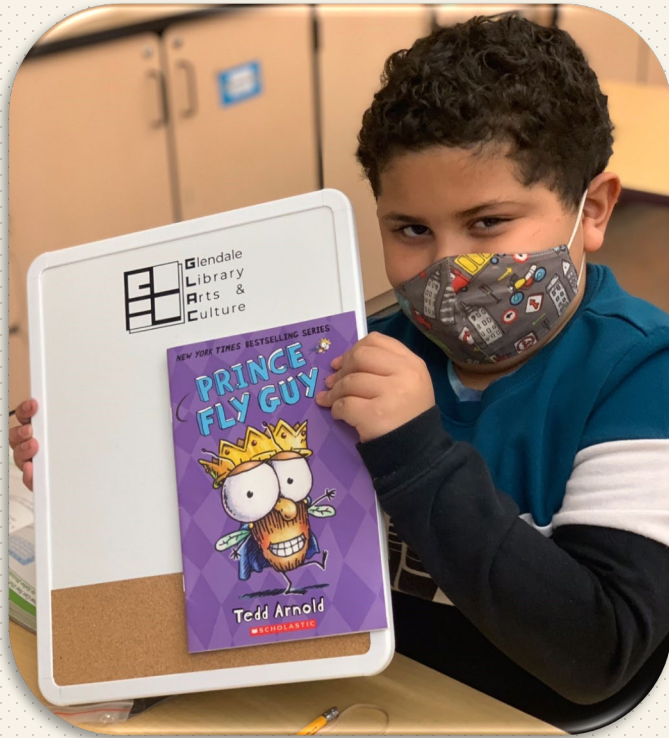
How will it be funded?

FY 22-23: General Fund
(Measure S) - \$50K

Council Priority: Quality of Life



Youth and Adult Digital Resources



How will we do it?

Provide always-available, digital books, materials and online learning portals for all ages in multiple languages

What value will it bring?

- Make popular reading items and other materials more available, improving access to recreational reading and research materials
- Make tutoring, STEAM and job-help resources more widely available to residents

How will it be funded?

FY 22-23: General Fund
(Measure S) - \$527K

Council Priority: Quality of Life



Community Development Department



Community Development Department

Neighborhood Services



Economic Development



Building & Safety



Planning



Housing

Community Development Department

Personnel

	FY 21-22 Adopted*	FY 22-23 Proposed
Full Time	120.45	127.45
Hourly FTE	18.45	18.58
Total	138.90	146.03

*FY 21-22 Adopted personnel count does not include (1) Full Time position reallocated from Public Works to Community Development and (2) Full Time positions approved by Council during the Mid-Year Financial Update.



Community Development Department

	Adopted FY 2021-22	Proposed FY 2022-23	Increase/(Decrease)	
1010 – General Fund	\$ 16,486,089	\$ 17,166,762	\$ 680,673	4.1%
1070 – General Fund (Measure S)	3,305,000	6,700,677	3,395,677	102.7%
2020 – Housing Assistance Fund	41,731,499	49,950,690	8,219,191	19.7%
2030 – Home Grant Fund	1,527,627	1,529,999	2,372	0.2%
2090 – Affordable Housing Trust Fund	120,235	260,066	139,831	116.3%
2120 – BEGIN Affordable Homeownership Fund	10,000	10,000	-	-
2130 – Low & Mod Income Housing Asset Fund	3,915,436	1,999,887	(1,915,549)	(48.9%)
2510 – Air Quality Improvement Fund	351,188	349,508	(1,680)	(0.5%)
4010 – Capital Improvement Fund	800,000	5,700,000	4,900,000	612.5%
4011 – Capital Improvement Fund (Measure S)	9,000,000	8,000,000	(1,000,000)	(11.1%)
4100 – San Fernando Corridor Tax Share Fund	200,000	-	(200,000)	(100.0%)
	\$ 77,447,074	\$ 91,667,589	\$ 14,220,515	18.4%



Departmental Highlights



Affordable Housing



How will it be funded?

Carryover Funds:

- Capital Improvement Fund (Measure S) - \$10.5M
- Low & Mod Fund - \$6.9M
- HOME Fund - \$1.8M
- 2011 TABs Housing Fund - \$1.3M

How will we do it?

- Complete grading and begin framing of 900 E. Broadway
- Seek tax credit and begin construction of 920 E. Broadway and 515 Pioneer

What value will it bring?

- **Citrus Crossing (900 E. Broadway)**: 127 units for extremely low to low-income seniors
- **Harrower Village (920 E. Broadway)**: 40 units for extremely low to low-income seniors
- **515 Pioneer Drive**: 340 units for extremely low to low-income seniors and small families

Council Priority: Housing



Establish Objective Design Standards



How will it be funded?

Carryover Funds:

- Grant Fund - \$257K

How will we do it?

- Streamline process consistent with State law for single-family homes (SB 9) and multi-family (Housing Accountability Act)

What value will it bring?

- Reduces barriers to development of additional housing
- Creates consistency and predictability for applicants
- Reduces review time

Council Priority: Housing



Update Citywide Bicycle Transportation Plan



How will it be funded?

Carryover Funds:

- General Fund - \$76K
- General Fund (Measure S) - \$125K
- Measure M Fund - \$49K

How will we do it?

- Modernize and enhance existing bicycle plan using updated and best practices.

What value will it bring?

- Create a multi-modal and comprehensive approach to improve active transportation infrastructure.
- Increase opportunities and safety of alternative transportation options.

Council Priority: Mobility/Connectivity/Safety



Verdugo Wash



How will it be funded?

FY 22-23: Measure M Fund - \$75K

Carryover Funds:

- General Fund (Measure S) - \$250K
- Measure M Fund - \$200K

How will we do it?

- Complete visioning process
- Advance design refinement and feasibility

What value will it bring?

- Creates a 9.4-mile linear park and nature trail for walking/cycling
- Creates a community asset
- Creates a biodiverse ecosystem

Council Priority: Mobility/Connectivity/Safety
Environmental Stewardship



Rehabilitate Rockhaven



How will it be funded?

\$8.0M State

Grant: (Pending Appropriation)

How will we do it?

- Finalize Council's vision for the historic resource
- Secure \$8M State grant to fund museum, restoration, and ADA improvements

What value will it bring?

- Rehabilitates a historic resource
- Creates new open space opportunity
- Provides new cultural resource and museum
- Creates opportunity for new active uses

Council Priority: Environmental Stewardship



Artsakh Avenue – Arts & Entertainment District



How will it be funded?

FY 22-23: General Fund CIP - \$5.7M
Carryover Funds: GF CIP - \$3.0M

How will we do it?

- Begin construction early 2023
- Advance long-term vision for Artsakh Creative
- Support significant art installations

What value will it bring?

- New and highly active destination
- Supports other art & entertainment uses
- Create a vital spine connecting significant cultural and civic assets
- Encourage new and creative programmatic elements

Council Priority: Environmental Stewardship



Vision Zero Plan



How will we do it?

- Develop a plan and benchmarks to eliminate transportation related fatalities
- Establish measurable and actionable objectives and benchmarks

What value will it bring?

- Safe, active, and healthy multi-modal transportation environment
- Enhanced active transportation safety
- Stronger coordination with existing and updated plans
- A comprehensive design, implementation and enforcement strategy

How will it be funded?

FY 22-23: Measure M Fund - \$118K

Council Priority: Environmental Stewardship



Q & A



#MyGlendale