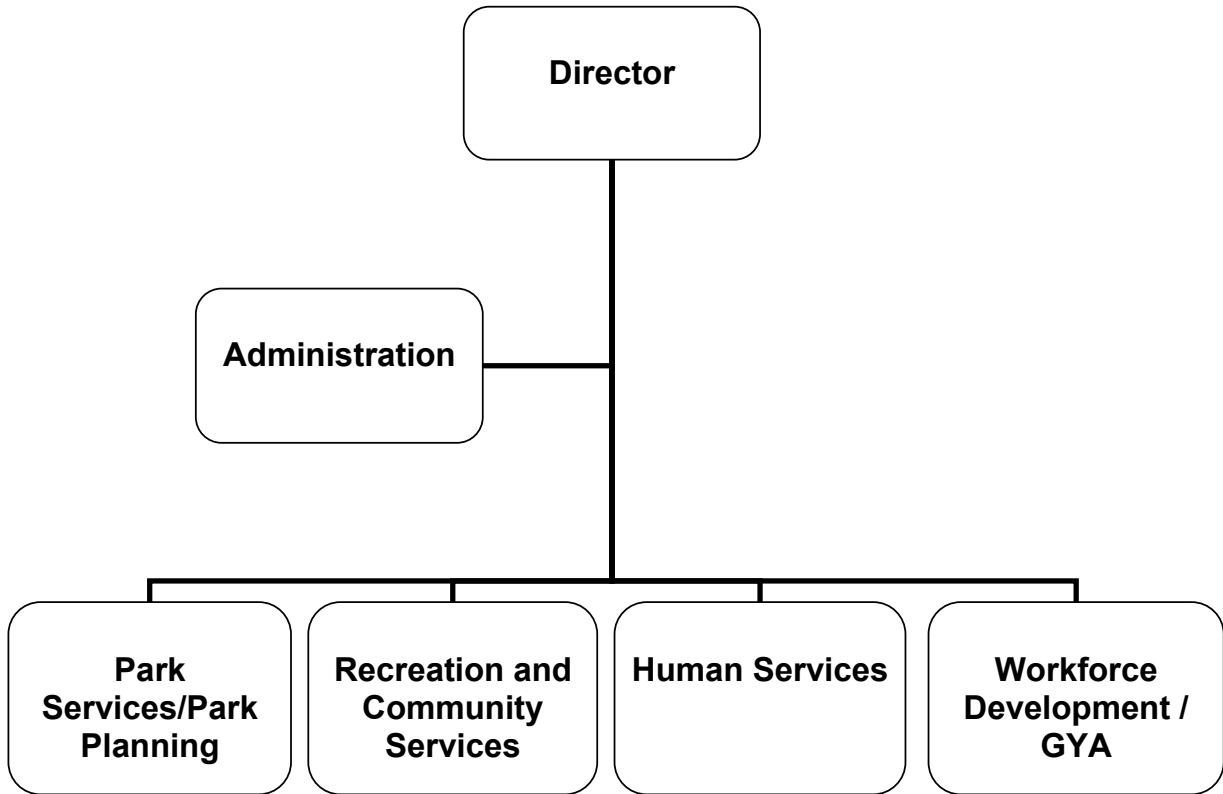


Adopted Budget FY 2022 - 2023



COMMUNITY SERVICES & PARKS



CITY OF GLENDALE

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, Senior Services Committee and Glendale Parks and Open Space Foundation.

Park Services is responsible for landscape maintenance of 47 parks and recreation facilities, including four community centers, four historic sites, 19 sport fields, 30 playgrounds and 30 restroom facilities, and a sports complex, consisting of 286.20 acres of developed parkland. In addition, the section oversees all contract landscape areas in the City, of which there are 138 sites, including Fire Stations, GWP Pump Houses, Libraries, and City Medians. **Park Planning** is responsible for planning and oversight of designs for new park development or renovation of parks, ensuring a sustainable design that serves the needs of the community, the department's programming, as well as meet City Council's goals.

Recreation & Community Services provides a variety of recreational opportunities, enrichment programs, and human services for all ages and abilities. The programs and facilities are a vital part of the community from educating the public on environmental stewardship to connecting our residents to important services and each other. 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, nature center & wilderness park, 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, the homebound, youth, case management, counseling, information and referral for youth, families, and seniors, and programs for individuals with special needs.

Human Services

1. **Community Development Block Grant Program** administers the federal Community Development Block Grant (CDBG) program that addresses the needs of low-income persons, including the 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 social service programs and a variety of City Parks and community agency capital improvement

CITY OF GLENDALE

COMMUNITY SERVICES & PARKS

projects which promote environmental stewardship building financial capacity for community agencies to update infrastructure.

2. ***Homeless Program*** - The Glendale Continuum of Care (CoC) receives local, County, State, and Federal funds to provide a variety of homeless programs and services in Glendale including, Coordinated Entry System (CES); Homeless Prevention; Emergency Shelter operated by lead CES Agency Ascencia; (16 bed facility) operated by the YWCA of Glendale and Pasadena for victims of domestic violence; Transitional Housing; Permanent Supportive Housing; Rapid Re-Housing, Outreach and Case Management; management of the Homeless Management Information Systems (HMIS); administering Emergency Housing Vouchers (EHV); development of a Homelessness Action Plan and Landlord Incentive Programs to help identify units to place homeless families and individuals.

Workforce Development/Glendale Youth Alliance (GYA) performs grant administration, program development, operation of employment and training programs, youth workforce programming and business services delivery. This section receives Local, State and Federal workforce development funding from the Workforce Innovation and Opportunity Act (WIOA) and competitive grant sources to meet the employment needs of residents from Glendale, Burbank, La Cañada Flintridge, and surrounding communities. The section also provides assistance to local businesses and delivers comprehensive employment services to at risk populations such as homeless, low income, English Language learners, foster youth to name a few.

RELATIONSHIP TO CITY COUNCIL PRIORITIES

Environmental Stewardship

CSP is committed to environmental stewardship not only through incorporation of sustainability and conservation through its own operation, but also through public education. CSP's day camps and youth programs incorporate lessons on sustainability and conservation and the importance of it in everyday life by demonstrating how small individual changes in the way we live can contribute to the overall health of our planet. The department has also began shifting away from gas powered hand held equipment to electrical equipment and ensures to incorporate sustainable measures in capital improvement projects. CSP is further working with the Sustainability Office and L.A. Compost to start a pilot composting program at Lower Scholl Canyon and Dunsmore Parks.

Housing

CSP is committed to working with other City departments and community organizations to find solutions for low income housing in our community for our most vulnerable low income population. As part of the City's Measure S initiatives focused on increased housing assistance, the Workforce Section will continue to operate a rental assistance employment program for working families, entitled LIFERAP, for the second year. The program works with families in helping them reach their goals of self-sufficiency through a comprehensive housing and workforce program that offers intensive support, counseling by a Career Manager and access to various social services to help them improve their quality of life. Families receive rental subsidies for a 12-month period as well as employment and/or training assistance. Furthermore, through a Memorandum of Understanding (MOU), the CoC has partnered with the Glendale Housing Authority to jointly administer the Emergency Housing Voucher Program (EHV). The City of Glendale Housing Authority (GHA) has received a total of 225 vouchers. The GHA, the Glendale CoC and the service providers are working together to refer and assign Emergency Vouchers to homeless individuals and families, which includes working with each homeless person to complete the necessary paperwork for eligibility determination, provide housing navigation and placement and provide ongoing case management for up to 12 months for homeless clients who are placed in the EHV program.

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Infrastructure

CSP strategically plans, acquires, and develops new parks, open space and trails, and a variety of recreational facilities and renovates and maintains existing facilities through various grants and City general funds. CSP ensures park infrastructure is maintained and updated using environmentally sustainable methods. In the coming year, CSP will be working alongside Community Development, Glendale Water and Power and Public Works on numerous infrastructure projects such as preparing the plans and specifications for the Central Park Project, executing construction contract for the Fremont Park Renovation Project, roof replacement at Rockhaven and begin the schematic plans for a museum dedicated to legacy of Agnes Richards and compassionate care for women with mental health challenges, begin design development for Glendale –L.A. Garden River Pedestrian/Bike Bridge Project, and installing EV Chargers at parks.

City of Glendale
Summary of Appropriations
Community Services & Parks Department
For the Years Ending June 30

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
General Fund				
Administration (1010-0010)	\$ 1,028,887	\$ 1,196,998	\$ 1,196,998	\$ 1,305,637
Projects (1010-0020)	171,994	155,298	155,298	156,803
Civic Auditorium (1010-3000)	314,799	505,694	505,694	522,358
Sports Complex (1010-3001)	194,657	357,988	357,988	348,557
Maple Park Community Center (1010-3003)	314,141	590,607	590,607	630,842
Pacific Community Center (1010-3004)	631,400	888,519	888,519	1,010,233
Adult Recreation Community Center (1010-3005)	287,408	554,799	554,799	598,110
Sparr Heights Community Center (1010-3006)	168,001	335,332	335,332	372,019
Verdugo Skate Park (1010-3007)	83,658	158,791	158,791	253,670
Parks Maintenance (1010-3008)	9,207,003	10,560,307	10,761,243	10,932,343
Aquatics (1010-3009)	425,948	586,168	586,168	-
Measure S CSP (1010-3011)*	651,113	744,000	956,990	-
Open Space & Trail (1010-3100)	29,772	39,000	54,000	58,331
Customer Service (1010-3101)	479,182	706,923	706,923	783,928
Citywide Sports (1010-3102)	276,042	467,839	467,839	498,952
Youth & Family Services (1010-3104)	534,761	661,960	671,960	332,702
Senior Services (1010-3107)	95,754	252,349	252,349	279,069
Special Events (1010-3108)	49,320	90,014	90,014	90,496
Glendale Youth Alliance (1010-3200)	287,503	329,613	329,613	378,812
Commission Status of Women (1010-3201)**	64	-	-	-
Measure S Quality of Life (1070-8509)*	-	-	-	3,536,084
Measure S Safety & Security (1070-8510)*	-	-	-	245,000
Total General Fund	\$ 15,231,404	\$ 19,182,199	\$ 19,621,125	\$ 22,333,945
Other Funds				
CDBG Fund (2010-0020)	\$ 2,801,226	\$ 1,894,069	\$ 1,921,981	\$ 1,798,404
Continuum of Care Grant Fund (2040-0020)***	2,704,780	-	2,741,171	-
Emergency Solutions Grant Fund (2050-0020)	855,226	170,350	170,350	161,563
Workforce Innovation & Opportunity Act Fund (2060-0020)	4,708,498	6,772,517	6,772,517	7,102,064
Glendale Youth Alliance Fund (2110-3203)	2,262,985	2,885,500	2,885,500	3,080,865
Miscellaneous Grant Fund (2160-0020)	1,203,667	452,840	476,990	326,610
Measure H Fund (2240-0020)	397,128	100,000	100,000	308,020
Nutritional Meals Grant Fund (2700-0020)	1,033,573	463,966	853,944	476,793
Capital Improvement Fund (4010-0020)	1,328,134	900,000	(5,167,982) ****	950,000
Capital Improvement Fund (Measure S) (4011-0020)	-	3,625,000	3,625,000	5,350,000
Parks Mitigation Fee Fund (4050-0020)	664,517	-	350,000	1,500,000
Measure A Fund (4130-0020)	37	300,000	300,000	475,000
Total Other Funds	\$ 17,959,770	\$ 17,564,242	\$ 15,029,471	\$ 21,529,319
Department Grand Total	\$ 33,191,174	\$ 36,746,441	\$ 34,650,596	\$ 43,863,264

Notes:

- * Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.
- ** The Commission Status of Women Cost Center (1010-3201) is no longer active.
- *** The 2021 Continuum of Care Grant (\$2.7 million) was appropriated in FY 2021-22 through City Council action. Remaining funds will carry over to FY 2022-23.
- **** The appropriation in this account consists of carryover budget from the prior fiscal year, which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

**City of Glendale
Community Services & Parks Department
General Fund - Administration
(1010-0010)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 547,902	\$ 580,150	\$ 580,150	\$ 605,837
41200 Overtime	196	-	-	16,820
41300 Hourly wages	55,785	87,672	87,672	43,680
Various Benefits	138,741	135,610	135,610	160,972
42700 PERS retirement	215,708	255,559	255,559	257,602
42701 PERS cost sharing	(23,787)	(26,422)	(26,422)	(19,323)
Salaries & Benefits Total	\$ 934,545	\$ 1,032,569	\$ 1,032,569	\$ 1,065,588
Maintenance & Operation				
43110 Contractual services	\$ 20,800	\$ 4,500	\$ 4,500	\$ 7,000
44200 Advertising	-	2,500	2,500	2,500
44450 Postage	758	2,150	2,150	2,150
44650 Training	14	6,100	6,100	6,100
44800 Membership and dues	4,727	5,150	5,150	5,150
45050 Periodicals and newspapers	-	362	362	362
45100 Books	-	100	100	100
45150 Furniture and equipment	-	3,000	3,000	3,000
45250 Office supplies	2,746	10,500	10,500	10,500
45350 General supplies	4,655	46,704	46,704	79,204
45681 Business meetings	-	2,350	2,350	2,350
45682 Miscellaneous	684	2,500	2,500	2,500
46009 ITD service charge	38,970	45,321	45,321	82,483
46011 Liability Insurance	21,123	33,192	33,192	36,650
46014 Contractual cost reduction	(135)	-	-	-
Maintenance & Operation Total	\$ 94,342	\$ 164,429	\$ 164,429	\$ 240,049
Total	\$ 1,028,887	\$ 1,196,998	\$ 1,196,998	\$ 1,305,637

**City of Glendale
Community Services & Parks Department
General Fund - Projects
(1010-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 47,049	\$ 46,787	\$ 46,787	\$ 44,578
41200 Overtime	14	-	-	-
41300 Hourly wages	31,652	50,380	50,380	54,880
Various Benefits	14,281	12,832	12,832	14,835
42700 PERS retirement	27,722	37,328	37,328	39,504
42701 PERS cost sharing	(3,057)	(3,857)	(3,857)	(2,963)
Salaries & Benefits Total	\$ 117,660	\$ 143,470	\$ 143,470	\$ 150,834
Maintenance & Operation				
43110 Contractual services	\$ 40	\$ -	\$ -	\$ -
43112 Direct assistance	674	-	-	-
45350 General supplies	50,234	7,000	7,000	500
45682 Miscellaneous	629	-	-	-
46011 Liability Insurance	2,757	4,828	4,828	5,469
Maintenance & Operation Total	\$ 54,333	\$ 11,828	\$ 11,828	\$ 5,969
Total	\$ 171,994	\$ 155,298	\$ 155,298	\$ 156,803

**City of Glendale
Community Services & Parks Department
General Fund - Civic Auditorium
(1010-3000)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 131,305	\$ 132,423	\$ 132,423	\$ 136,109
41300 Hourly wages	6,821	131,699	131,699	155,346
Various Benefits	30,721	34,917	34,917	36,722
42700 PERS retirement	49,187	71,997	71,997	66,860
42701 PERS cost sharing	(5,428)	(7,442)	(7,442)	(5,015)
Salaries & Benefits Total	\$ 212,606	\$ 363,594	\$ 363,594	\$ 390,022
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
43110 Contractual services	5,632	21,650	21,650	21,650
45250 Office supplies	137	1,200	1,200	1,200
45350 General supplies	1,818	11,374	11,374	11,374
46005 Utilities	4,823	6,000	6,000	6,000
46009 ITD service charge	84,917	83,751	83,751	71,085
46011 Liability Insurance	4,873	13,125	13,125	16,027
46014 Contractual cost reduction	(7)	-	-	-
Maintenance & Operation Total	\$ 102,193	\$ 142,100	\$ 142,100	\$ 132,336
Total	\$ 314,799	\$ 505,694	\$ 505,694	\$ 522,358

**City of Glendale
Community Services & Parks Department
General Fund - Sports Complex
(1010-3001)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 54,031	\$ 116,425	\$ 116,425	\$ 105,298
41300 Hourly wages	61,978	102,877	102,877	106,192
Various Benefits	21,569	29,210	29,210	18,911
42700 PERS retirement	52,228	64,369	64,369	69,932
42701 PERS cost sharing	(4,250)	(6,655)	(6,655)	(5,246)
Salaries & Benefits Total	\$ 185,557	\$ 306,226	\$ 306,226	\$ 295,087
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 800	\$ 800	\$ 800
44800 Membership and dues	-	425	425	425
45350 General supplies	5,033	40,611	40,611	40,611
46011 Liability Insurance	4,067	9,926	9,926	11,634
Maintenance & Operation Total	\$ 9,100	\$ 51,762	\$ 51,762	\$ 53,470
Total	\$ 194,657	\$ 357,988	\$ 357,988	\$ 348,557

**City of Glendale
Community Services & Parks Department
General Fund - Maple Park Community Center
(1010-3003)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 108,219	\$ 108,270	\$ 108,270	\$ 111,044
41300 Hourly wages	50,031	227,624	227,624	235,936
Various Benefits	29,813	34,081	34,081	34,443
42700 PERS retirement	56,736	117,346	117,346	119,254
42701 PERS cost sharing	(6,243)	(12,131)	(12,131)	(8,945)
Salaries & Benefits Total	\$ 238,556	\$ 475,190	\$ 475,190	\$ 491,732
Maintenance & Operation				
43110 Contractual services	\$ 442	\$ 500	\$ 500	\$ 500
44450 Postage	250	900	900	900
44800 Membership and dues	-	150	150	150
45250 Office supplies	1,796	6,781	6,781	6,781
45300 Small tools	-	3,998	3,998	-
45350 General supplies	4,830	20,604	20,604	24,602
46009 ITD service charge	62,729	65,790	65,790	87,090
46011 Liability Insurance	5,567	16,694	16,694	19,087
46014 Contractual cost reduction	(29)	-	-	-
Maintenance & Operation Total	\$ 75,584	\$ 115,417	\$ 115,417	\$ 139,110
Total	\$ 314,141	\$ 590,607	\$ 590,607	\$ 630,842

**City of Glendale
Community Services & Parks Department
General Fund - Pacific Community Center
(1010-3004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 279,277	\$ 283,964	\$ 283,964	\$ 310,327
41300 Hourly wages	121,038	286,860	270,360	300,590
Various Benefits	74,086	69,598	69,598	79,034
42700 PERS retirement	132,607	195,929	195,929	220,256
42701 PERS cost sharing	(14,605)	(20,255)	(20,255)	(16,523)
Salaries & Benefits Total	\$ 592,403	\$ 816,096	\$ 799,596	\$ 893,684
Maintenance & Operation				
43110 Contractual services	\$ 4,850	\$ 8,500	\$ 8,500	\$ 29,874
44800 Membership and dues	145	300	300	300
45150 Furniture and equipment	-	1,000	17,500	6,000
45250 Office supplies	3,719	7,900	7,900	7,900
45350 General supplies	16,312	26,351	26,351	38,870
46011 Liability Insurance	14,054	28,372	28,372	33,605
46014 Contractual cost reduction	(83)	-	-	-
Maintenance & Operation Total	\$ 38,997	\$ 72,423	\$ 88,923	\$ 116,549
Total	\$ 631,400	\$ 888,519	\$ 888,519	\$ 1,010,233

**City of Glendale
Community Services & Parks Department
General Fund - Adult Recreation Community Center
(1010-3005)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 133,322	\$ 156,125	\$ 156,125	\$ 161,385
41200 Overtime	84	-	-	-
41300 Hourly wages	11,459	180,767	95,267	184,283
Various Benefits	23,710	31,616	31,616	32,315
42700 PERS retirement	48,350	96,772	96,772	127,930
42701 PERS cost sharing	(5,326)	(10,005)	(10,005)	(9,596)
Salaries & Benefits Total	\$ 211,599	\$ 455,275	\$ 369,775	\$ 496,317
Maintenance & Operation				
43110 Contractual services	\$ 27,163	\$ 38,059	\$ 38,059	\$ 38,060
44100 Repairs to equipment	-	2,500	2,500	2,500
44450 Postage	-	100	100	100
44800 Membership and dues	150	425	425	425
45150 Furniture and equipment	20,920	2,500	67,500	2,500
45250 Office supplies	2,385	3,600	3,600	3,600
45350 General supplies	8,862	35,594	35,594	35,594
46011 Liability Insurance	5,089	16,746	16,746	19,014
46014 Contractual cost reduction	(74)	-	-	-
Maintenance & Operation Total	\$ 64,494	\$ 99,524	\$ 164,524	\$ 101,793
Capital Outlay				
51000 Capital outlay	\$ 11,314	-	\$ 20,500	-
Capital Outlay Total	\$ 11,314	\$ -	\$ 20,500	\$ -
Total	\$ 287,408	\$ 554,799	\$ 554,799	\$ 598,110

**City of Glendale
Community Services & Parks Department
General Fund - Sparr Heights Community Center
(1010-3006)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 86,733	\$ 91,485	\$ 91,485	\$ 98,427
41300 Hourly wages	9,346	139,462	139,462	144,265
Various Benefits	13,383	16,733	16,733	19,301
42700 PERS retirement	34,134	71,826	71,826	77,621
42701 PERS cost sharing	(3,760)	(7,426)	(7,426)	(5,823)
Salaries & Benefits Total	\$ 139,836	\$ 312,080	\$ 312,080	\$ 333,791
Maintenance & Operation				
43110 Contractual services	\$ 19,439	\$ 500	\$ 500	\$ 7,640
44450 Postage	113	-	-	-
45150 Furniture and equipment	673	-	-	-
45250 Office supplies	330	2,000	2,000	2,000
45350 General supplies	4,247	9,274	9,274	9,274
46009 ITD service charge	-	-	-	5,965
46011 Liability Insurance	3,372	11,478	11,478	13,349
46014 Contractual cost reduction	(9)	-	-	-
Maintenance & Operation Total	\$ 28,165	\$ 23,252	\$ 23,252	\$ 38,228
Total	\$ 168,001	\$ 335,332	\$ 335,332	\$ 372,019

**City of Glendale
Community Services & Parks Department
General Fund - Verdugo Skate Park
(1010-3007)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41300 Hourly wages	\$ 68,455	\$ 128,681	\$ 128,681	\$ 136,647
Various Benefits	3,031	4,666	4,666	5,125
42700 PERS retirement	5,696	10,872	10,872	8,522
42701 PERS cost sharing	(630)	(1,124)	(1,124)	(640)
Salaries & Benefits Total	\$ 76,552	\$ 143,095	\$ 143,095	\$ 149,654
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ -	\$ 85,000
45250 Office supplies	35	500	500	500
45300 Small tools	-	100	100	100
45350 General supplies	4,687	8,700	8,700	10,900
46011 Liability Insurance	2,383	6,396	6,396	7,516
Maintenance & Operation Total	\$ 7,105	\$ 15,696	\$ 15,696	\$ 104,016
Total	\$ 83,658	\$ 158,791	\$ 158,791	\$ 253,670

**City of Glendale
Community Services & Parks Department
General Fund - Parks Maintenance
(1010-3008)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 2,771,141	\$ 2,960,806	\$ 3,032,873	\$ 3,117,967
41200 Overtime	4,395	-	-	-
41300 Hourly wages	416,165	540,270	540,270	540,493
Various Benefits	953,323	1,025,272	1,073,545	1,028,650
42700 PERS retirement	1,137,909	1,332,588	1,332,588	1,442,054
42701 PERS cost sharing	(123,643)	(137,789)	(102,193)	(108,156)
42799 Salary charges in (out)	(10,254)	-	-	(45,000)
Salaries & Benefits Total	\$ 5,149,037	\$ 5,721,147	\$ 5,877,083	\$ 5,976,008
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ 26,635	\$ 62,215	\$ 62,215	\$ 62,215
43110 Contractual services	442,174	907,484	952,484	493,204
44100 Repairs to equipment	14,775	8,250	8,250	8,250
44450 Postage	17	100	100	100
44600 Laundry and towel service	11,570	-	-	-
44650 Training	1,074	3,000	3,000	3,000
44760 Regulatory	2,542	-	-	-
44800 Membership and dues	785	1,000	1,000	1,000
45250 Office supplies	7	3,000	3,000	3,000
45300 Small tools	6,825	10,500	10,500	10,500
45350 General supplies	324,346	229,750	229,750	271,750
45656 Charges to other departments	-	(309,840)	(309,840)	(335,904)
45681 Business meetings	224	1,750	1,750	1,750
45682 Miscellaneous	890	-	-	-
46005 Utilities	1,665,630	1,836,000	1,836,000	1,836,000
46006 Rent	7,652	8,784	8,784	8,784
46008 Fleet equipment rental charge	201,969	302,953	302,953	762,848
46009 ITD service charge	338,229	340,869	340,869	223,664
46010 Building maint service charge	900,383	1,259,329	1,259,329	1,404,931
46011 Liability Insurance	112,281	174,016	174,016	201,243
46014 Contractual cost reduction	(43)	-	-	-
Maintenance & Operation Total	\$ 4,057,966	\$ 4,839,160	\$ 4,884,160	\$ 4,956,335
Total	\$ 9,207,003	\$ 10,560,307	\$ 10,761,243	\$ 10,932,343

**City of Glendale
Community Services & Parks Department
General Fund - Aquatics
(1010-3009)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41300 Hourly wages	\$ 277,293	\$ 418,504	\$ 418,504	\$ -
Various Benefits	37,227	15,326	15,326	-
42700 PERS retirement	45,692	53,344	53,344	-
42701 PERS cost sharing	(5,042)	(5,514)	(5,514)	-
Salaries & Benefits Total	\$ 355,171	\$ 481,660	\$ 481,660	\$ -
Maintenance & Operation				
43110 Contractual services	\$ 16,833	\$ 25,774	\$ 25,774	\$ -
44100 Repairs to equipment	2,496	2,500	-	-
44650 Training	451	1,000	1,000	-
44760 Regulatory	1,763	2,080	2,080	-
44800 Membership and dues	160	400	400	-
45250 Office supplies	994	2,140	2,140	-
45350 General supplies	8,035	20,574	12,454	-
46005 Utilities	30,320	29,241	29,241	-
46011 Liability Insurance	9,760	20,799	20,799	-
46014 Contractual cost reduction	(34)	-	-	-
Maintenance & Operation Total	\$ 70,778	\$ 104,508	\$ 93,888	\$ -
Capital Outlay				
51000 Capital outlay	\$ -	\$ -	\$ 10,620	\$ -
Capital Outlay Total	\$ -	\$ -	\$ 10,620	\$ -
Total	\$ 425,948	\$ 586,168	\$ 586,168	\$ -

**City of Glendale
Community Services & Parks Department
General Fund - Measure S CSP
(1010-3011)***

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 88,327	\$ 93,170	\$ 93,170	\$ -
41200 Overtime	877	-	-	-
41300 Hourly wages	253,227	289,222	434,846	-
Various Benefits	59,600	35,429	35,429	-
42700 PERS retirement	78,660	75,225	75,225	-
42701 PERS cost sharing	(8,682)	(7,776)	(7,776)	-
42799 Salary charges in (out)	-	25,546	25,546	-
Salaries & Benefits Total	\$ 472,009	\$ 510,816	\$ 656,440	\$ -
Maintenance & Operation				
43110 Contractual services	\$ 27,561	\$ 75,215	\$ 87,215	\$ -
43112 Direct assistance	33,019	-	-	-
44100 Repairs to equipment	15,452	10,000	10,000	-
44450 Postage	-	500	500	-
44650 Training	117	2,000	2,000	-
44800 Membership and dues	130	800	800	-
45250 Office supplies	447	4,608	4,608	-
45300 Small tools	26	-	-	-
45350 General supplies	57,533	50,914	106,280	-
45656 Charges to other departments	4,503	-	-	-
46005 Utilities	28,439	69,892	69,892	-
46006 Rent	-	250	250	-
46011 Liability Insurance	11,997	19,005	19,005	-
46014 Contractual cost reduction	(119)	-	-	-
Maintenance & Operation Total	\$ 179,104	\$ 233,184	\$ 300,550	\$ -
Total	\$ 651,113	\$ 744,000	\$ 956,990	\$ -

Notes:

* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070.

**City of Glendale
Community Services & Parks Department
General Fund - Open Space & Trail
(1010-3100)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41300 Hourly wages	\$ 19,936	\$ 25,266	\$ 35,573	\$ 36,186
Various Benefits	686	711	711	1,082
42700 PERS retirement	7,228	9,778	9,778	12,285
42701 PERS cost sharing	(797)	(1,011)	(1,011)	(922)
Salaries & Benefits Total	\$ 27,053	\$ 34,744	\$ 45,051	\$ 48,631
Maintenance & Operation				
44650 Training	\$ 20	\$ -	\$ -	\$ -
45350 General supplies	2,000	3,000	7,693	7,709
46011 Liability Insurance	699	1,256	1,256	1,991
Maintenance & Operation Total	\$ 2,719	\$ 4,256	\$ 8,949	\$ 9,700
Total	\$ 29,772	\$ 39,000	\$ 54,000	\$ 58,331

**City of Glendale
Community Services & Parks Department
General Fund - Customer Service
(1010-3101)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 203,481	\$ 209,991	\$ 209,991	\$ 215,662
41200 Overtime	122	-	-	-
41300 Hourly wages	74,679	201,523	201,523	219,812
Various Benefits	38,935	41,274	41,274	49,214
42700 PERS retirement	89,960	104,156	104,156	117,938
42701 PERS cost sharing	(9,902)	(10,767)	(10,767)	(8,847)
Salaries & Benefits Total	\$ 397,275	\$ 546,177	\$ 546,177	\$ 593,779
Maintenance & Operation				
43110 Contractual services	\$ 240	\$ 31,352	\$ 31,352	\$ 29,606
44800 Membership and dues	290	145	145	145
45250 Office supplies	738	2,931	2,931	2,931
45350 General supplies	6,356	45,282	45,282	45,282
46009 ITD service charge	64,511	60,583	60,583	88,233
46011 Liability Insurance	9,773	20,453	20,453	23,952
Maintenance & Operation Total	\$ 81,907	\$ 160,746	\$ 160,746	\$ 190,149
Total	\$ 479,182	\$ 706,923	\$ 706,923	\$ 783,928

**City of Glendale
Community Services & Parks Department
General Fund - Citywide Sports
(1010-3102)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 139,359	\$ 142,274	\$ 142,274	\$ 158,611
41300 Hourly wages	37,459	130,637	130,637	121,777
Various Benefits	32,959	32,051	32,051	34,900
42700 PERS retirement	39,971	71,849	71,849	75,944
42701 PERS cost sharing	(5,033)	(7,428)	(7,428)	(5,698)
Salaries & Benefits Total	\$ 244,715	\$ 369,383	\$ 369,383	\$ 385,534
Maintenance & Operation				
43110 Contractual services	\$ 2,552	\$ 35,000	\$ 35,000	\$ 45,800
44650 Training	-	750	750	750
44800 Membership and dues	290	525	525	525
45250 Office supplies	1,481	1,560	1,560	1,560
45350 General supplies	4,930	20,291	20,291	20,291
46009 ITD service charge	15,898	26,763	26,763	29,069
46011 Liability Insurance	6,209	13,567	13,567	15,423
46014 Contractual cost reduction	(33)	-	-	-
Maintenance & Operation Total	\$ 31,327	\$ 98,456	\$ 98,456	\$ 113,418
Total	\$ 276,042	\$ 467,839	\$ 467,839	\$ 498,952

**City of Glendale
Community Services & Parks Department
General Fund - Youth & Family Services
(1010-3104)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 137,842	\$ 145,457	\$ 145,457	\$ 153,656
41300 Hourly wages	231,542	238,708	238,708	63,199
Various Benefits	33,533	22,363	22,363	19,849
42700 PERS retirement	119,461	129,195	129,195	86,023
42701 PERS cost sharing	(13,247)	(13,356)	(13,356)	(6,454)
Salaries & Benefits Total	\$ 509,131	\$ 522,367	\$ 522,367	\$ 316,273
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 77,000	\$ 77,000	\$ -
45350 General supplies	12,667	43,500	53,500	4,500
46011 Liability Insurance	12,963	19,093	19,093	11,929
Maintenance & Operation Total	\$ 25,630	\$ 139,593	\$ 149,593	\$ 16,429
Total	\$ 534,761	\$ 661,960	\$ 671,960	\$ 332,702

**City of Glendale
Community Services & Parks Department
General Fund - Senior Services
(1010-3107)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 51,900	\$ 150,080	\$ 150,080	\$ 169,786
Various Benefits	5,784	33,980	33,980	26,141
42700 PERS retirement	32,966	57,999	57,999	67,844
42701 PERS cost sharing	(2,007)	(5,998)	(5,998)	(5,091)
Salaries & Benefits Total	\$ 88,644	\$ 236,061	\$ 236,061	\$ 258,680
Maintenance & Operation				
45250 Office supplies	\$ -	\$ 1,800	\$ 1,800	\$ -
45350 General supplies	129	681	681	2,481
45656 Charges to other departments	-	6,347	6,347	8,569
45682 Miscellaneous	95	-	-	-
46011 Liability Insurance	6,887	7,460	7,460	9,339
Maintenance & Operation Total	\$ 7,110	\$ 16,288	\$ 16,288	\$ 20,389
Total	\$ 95,754	\$ 252,349	\$ 252,349	\$ 279,069

**City of Glendale
Community Services & Parks Department
General Fund - Special Events
(1010-3108)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 22,312	\$ 23,593	\$ 23,593	\$ 24,292
41200 Overtime	633	4,200	4,200	4,284
41300 Hourly wages	2,568	21,943	21,943	14,449
Various Benefits	6,049	7,843	7,843	8,311
42700 PERS retirement	8,916	14,052	14,052	11,439
42701 PERS cost sharing	(984)	(1,454)	(1,454)	(860)
42799 Salary charges in (out)	-	(24,764)	(24,764)	(26,796)
Salaries & Benefits Total	\$ 39,493	\$ 45,413	\$ 45,413	\$ 35,119
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 7,935	\$ 7,935	\$ 16,847
44200 Advertising	-	1,500	1,500	1,500
44450 Postage	-	200	200	200
45350 General supplies	8,932	33,275	33,275	35,350
45656 Charges to other departments	-	(782)	(782)	(892)
46011 Liability Insurance	895	2,473	2,473	2,372
Maintenance & Operation Total	\$ 9,827	\$ 44,601	\$ 44,601	\$ 55,377
Total	\$ 49,320	\$ 90,014	\$ 90,014	\$ 90,496

**City of Glendale
Community Services & Parks Department
General Fund - Glendale Youth Alliance
(1010-3200)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 161,412	\$ 178,795	\$ 178,795	\$ 183,598
Various Benefits	38,666	42,457	42,457	41,425
42700 PERS retirement	57,231	67,962	67,962	72,184
42701 PERS cost sharing	(6,306)	(7,027)	(7,027)	(5,414)
Salaries & Benefits Total	\$ 251,002	\$ 282,187	\$ 282,187	\$ 291,793
Maintenance & Operation				
46008 Fleet equipment rental charge	\$ 14,345	\$ 21,518	\$ 21,518	\$ 54,182
46009 ITD service charge	16,486	17,022	17,022	22,738
46011 Liability Insurance	5,670	8,886	8,886	10,099
Maintenance & Operation Total	\$ 36,501	\$ 47,426	\$ 47,426	\$ 87,019
Total	\$ 287,503	\$ 329,613	\$ 329,613	\$ 378,812

**City of Glendale
Community Services & Parks Department
General Fund - Commission Status of Women
(1010-3201)***

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
45350 General supplies	\$ 64	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 64	\$ -	\$ -	\$ -
Total	\$ 64	\$ -	\$ -	\$ -

Notes:

* The Commission Status of Women Cost Center (1010-3201) is no longer active.

City of Glendale
Community Services & Parks Department
General Fund (Measure S) - Quality of Life
(1070-8509)*

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ -	\$ -	\$ -	\$ 100,244
41200 Overtime	-	-	-	4,200
41300 Hourly wages	-	-	-	1,195,847
Various Benefits	-	-	-	68,770
42700 PERS retirement	-	-	-	239,572
42701 PERS cost sharing	-	-	-	(18,077)
42799 Salary charges in (out)	-	-	-	27,688
Salaries & Benefits Total	\$ -	\$ -	\$ -	\$ 1,618,244
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ -	\$ 1,103,408
43112 Direct assistance	-	-	-	209,000
44100 Repairs to equipment	-	-	-	12,500
44450 Postage	-	-	-	500
44650 Training	-	-	-	3,000
44760 Regulatory	-	-	-	2,080
44800 Membership and dues	-	-	-	1,200
45250 Office supplies	-	-	-	7,532
45350 General supplies	-	-	-	198,698
46005 Utilities	-	-	-	98,154
46006 Rent	-	-	-	250
46009 ITD service charge	-	-	-	210,000
46011 Liability Insurance	-	-	-	71,518
Maintenance & Operation Total	\$ -	\$ -	\$ -	\$ 1,917,840
Total	\$ -	\$ -	\$ -	\$ 3,536,084

Notes:

* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

**City of Glendale
Community Services & Parks Department
General Fund (Measure S) - Safety & Security
(1070-8510)***

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ -	\$ 245,000
Maintenance & Operation Total	\$ -	\$ -	\$ -	\$ 245,000
Total	\$ -	\$ -	\$ -	\$ 245,000

Notes:

* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

**City of Glendale
Community Services & Parks Department
CDBG Fund - Projects
(2010-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 172,851	\$ 145,837	\$ 145,837	\$ 231,304
41200 Overtime	1,867	-	-	-
41300 Hourly wages	358,432	77,550	77,550	4,350
Various Benefits	59,352	27,871	27,871	53,095
42700 PERS retirement	173,447	85,811	85,811	93,615
42701 PERS cost sharing	(19,067)	(8,871)	(8,871)	(7,021)
42799 Salary charges in (out)	-	-	-	(53,641)
Salaries & Benefits Total	\$ 746,883	\$ 328,198	\$ 328,198	\$ 321,702
Maintenance & Operation				
43110 Contractual services	\$ 5,615	\$ 6,751	\$ 6,751	\$ 6,002
43112 Direct assistance	1,473,742	1,115,256	1,143,168	1,226,378
44200 Advertising	895	3,000	3,000	-
44450 Postage	13	3,000	3,000	-
44550 Travel	-	3,000	3,000	-
44650 Training	(1,099)	5,000	5,000	500
44800 Membership and dues	1,545	3,000	3,000	3,000
45170 Computer hardware	3,909	-	-	-
45250 Office supplies	-	4,761	4,761	739
45350 General supplies	54,722	4,000	4,000	-
45450 Printing and graphics	340	4,000	4,000	-
45681 Business meetings	195	3,000	3,000	1,454
45682 Miscellaneous	678	-	-	-
46011 Liability Insurance	18,688	11,103	11,103	12,962
46014 Contractual cost reduction	(159)	-	-	-
47072 Accrued int section 108 2011	12,135	-	-	-
47106 Principal section 108 2011	474,000	-	-	-
Maintenance & Operation Total	\$ 2,045,219	\$ 1,165,871	\$ 1,193,783	\$ 1,251,035
Capital Improvement				
52100 Construction	\$ 9,125	\$ 400,000	\$ 400,000	\$ 225,667
Capital Improvement Total	\$ 9,125	\$ 400,000	\$ 400,000	\$ 225,667
Total	\$ 2,801,226	\$ 1,894,069	\$ 1,921,981	\$ 1,798,404

**City of Glendale
Community Services & Parks Department
Continuum of Care Grant Fund - Projects
(2040-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted * 2022-23
Salaries & Benefits				
41100 Salaries	\$ 131,802	\$ 152,456	\$ 434,674	\$ 189,596
41200 Overtime	43	-	-	-
41300 Hourly wages	31,401	-	34,300	-
Various Benefits	40,889	43,774	43,774	67,987
42700 PERS retirement	58,631	58,590	58,590	74,406
42701 PERS cost sharing	(6,478)	(6,058)	(6,058)	(5,582)
42799 Salary charges in (out)	-	(248,762)	(248,762)	(326,407)
Salaries & Benefits Total	\$ 256,288	\$ -	\$ 316,518	\$ -
Maintenance & Operation				
43112 Direct assistance	\$ 2,443,062	\$ -	\$ 2,424,653	\$ -
45656 Charges to other departments	-	(7,578)	(7,578)	(10,427)
46011 Liability Insurance	5,429	7,578	7,578	10,427
Maintenance & Operation Total	\$ 2,448,491	\$ -	\$ 2,424,653	\$ -
Total	\$ 2,704,780	\$ -	\$ 2,741,171	\$ -

Notes:

* The 2021 Continuum of Care Grant (\$2.7 million) was appropriated in FY 2021-22 through City Council action. Remaining funds will carry over to FY 2022-23.

**City of Glendale
Community Services & Parks Department
Emergency Solutions Grant Fund - Projects
(2050-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 16,786	\$ 7,371	\$ 7,371	\$ 7,211
41300 Hourly wages	27,838	-	-	-
Various Benefits	6,523	1,975	1,975	2,320
42700 PERS retirement	16,271	2,823	2,823	2,837
42701 PERS cost sharing	(1,783)	(293)	(293)	(213)
42799 Salary charges in (out)	-	-	-	(6,300)
Salaries & Benefits Total	\$ 65,635	\$ 11,876	\$ 11,876	\$ 5,855
Maintenance & Operation				
43112 Direct assistance	\$ 788,028	\$ 158,106	\$ 158,106	\$ 155,309
46011 Liability Insurance	1,563	368	368	399
Maintenance & Operation Total	\$ 789,591	\$ 158,474	\$ 158,474	\$ 155,708
Total	\$ 855,226	\$ 170,350	\$ 170,350	\$ 161,563

City of Glendale
Community Services & Parks Department
Workforce Innovation & Opportunity Act Fund - Projects
(2060-0020)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 1,005,080	\$ 1,108,778	\$ 1,108,778	\$ 1,302,792
41200 Overtime	4,739	20,000	20,000	38,000
41300 Hourly wages	762,404	1,091,613	1,091,613	1,065,518
Various Benefits	254,483	250,594	250,594	332,078
42700 PERS retirement	503,332	627,071	627,071	650,805
42701 PERS cost sharing	(55,532)	(64,834)	(64,834)	(48,816)
Salaries & Benefits Total	\$ 2,474,504	\$ 3,033,222	\$ 3,033,222	\$ 3,340,377
Maintenance & Operation				
43110 Contractual services	\$ 148,069	\$ 298,884	\$ 298,884	\$ 393,325
43112 Direct assistance	1,705,088	2,500,000	2,500,000	2,423,541
44200 Advertising	-	1,500	1,500	500
44400 Janitorial services	5,856	-	-	-
44450 Postage	137	1,500	1,500	500
44550 Travel	224	5,000	5,000	500
44650 Training	4,988	8,000	8,000	6,500
44700 Computer software	1,246	4,000	4,000	1,500
44800 Membership and dues	6,514	8,000	8,000	6,055
45050 Periodicals and newspapers	1,669	1,000	1,000	1,000
45100 Books	-	500	500	327
45150 Furniture and equipment	-	1,000	1,000	1,000
45170 Computer hardware	-	7,000	7,000	5,000
45250 Office supplies	-	10,000	10,000	2,000
45350 General supplies	1,547	10,000	10,000	5,000
45400 Reports and publications	-	1,500	1,500	500
45450 Printing and graphics	-	8,000	8,000	2,500
45656 Charges to other departments	(20,885)	-	-	-
45681 Business meetings	370	3,000	3,000	2,500
45682 Miscellaneous	-	8,000	8,000	8,000
46005 Utilities	58,386	60,706	60,706	57,003
46006 Rent	260,891	691,342	691,342	-
46011 Liability Insurance	59,919	110,363	110,363	132,354
46014 Contractual cost reduction	(29)	-	-	-
47180 Leases	-	-	-	712,082
Maintenance & Operation Total	\$ 2,233,993	\$ 3,739,295	\$ 3,739,295	\$ 3,761,687
Total	\$ 4,708,498	\$ 6,772,517	\$ 6,772,517	\$ 7,102,064

City of Glendale
Community Services & Parks Department
Glendale Youth Alliance Fund - Glendale Youth Alliance
(2110-3203)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 323,795	\$ 340,166	\$ 340,166	\$ 428,032
41200 Overtime	104,070	66,000	66,000	68,000
41300 Hourly wages	1,022,410	1,474,689	1,474,689	1,459,434
Various Benefits	130,854	143,372	143,372	167,368
42700 PERS retirement	484,286	561,129	561,129	685,233
42701 PERS cost sharing	(53,386)	(58,004)	(58,004)	(51,394)
Salaries & Benefits Total	\$ 2,012,030	\$ 2,527,352	\$ 2,527,352	\$ 2,756,673
Maintenance & Operation				
43110 Contractual services	\$ 10,059	\$ 25,925	\$ 25,925	\$ 27,921
43112 Direct assistance	22,115	45,831	45,831	-
44450 Postage	566	1,000	1,000	1,000
44550 Travel	-	3,000	3,000	3,000
44650 Training	5,461	3,000	3,000	3,000
44800 Membership and dues	-	500	500	500
45170 Computer hardware	-	450	450	450
45250 Office supplies	1,775	15,000	15,000	10,000
45350 General supplies	3,209	10,000	10,000	10,000
45450 Printing and graphics	446	500	500	500
45681 Business meetings	30	500	500	500
45682 Miscellaneous	10,747	1,906	1,906	906
46006 Rent	12,312	13,000	13,000	13,000
46007 Cost allocation charge	99,795	110,553	110,553	104,475
46009 ITD service charge	31,239	33,501	33,501	41,385
46011 Liability Insurance	53,211	93,482	93,482	107,555
46014 Contractual cost reduction	(10)	-	-	-
Maintenance & Operation Total	\$ 250,955	\$ 358,148	\$ 358,148	\$ 324,192
Total	\$ 2,262,985	\$ 2,885,500	\$ 2,885,500	\$ 3,080,865

**City of Glendale
Community Services & Parks Department
Miscellaneous Grant Fund - Projects
(2160-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 80,077	\$ 120,031	\$ 120,031	\$ 110,098
41200 Overtime	25	-	-	-
41300 Hourly wages	132,945	137,550	137,550	143,714
Various Benefits	30,950	29,236	29,236	29,753
42700 PERS retirement	77,205	99,673	99,673	101,245
42701 PERS cost sharing	(8,512)	(10,304)	(10,304)	(7,594)
42799 Salary charges in (out)	-	(161,925)	(161,925)	(132,215)
Salaries & Benefits Total	\$ 312,689	\$ 214,261	\$ 214,261	\$ 245,001
Maintenance & Operation				
43110 Contractual services	\$ 53,139	\$ -	\$ 25,000	\$ -
43112 Direct assistance	818,916	225,776	224,926	67,648
45150 Furniture and equipment	2,172	-	-	-
45350 General supplies	3,853	-	-	-
46011 Liability Insurance	7,479	12,803	12,803	13,961
Maintenance & Operation Total	\$ 885,559	\$ 238,579	\$ 262,729	\$ 81,609
Capital Outlay				
51000 Capital outlay	\$ 5,418	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 5,418	\$ -	\$ -	\$ -
Total	\$ 1,203,667	\$ 452,840	\$ 476,990	\$ 326,610

**City of Glendale
Community Services & Parks Department
Measure H Fund - Projects
(2240-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 26,205	\$ 9,069	\$ 9,069	\$ 9,765
41300 Hourly wages	19,282	23,860	23,860	45,540
Various Benefits	5,925	2,007	2,007	3,181
42700 PERS retirement	16,455	12,744	12,744	3,906
42701 PERS cost sharing	(1,820)	(1,317)	(1,317)	(292)
42799 Salary charges in (out)	-	(14,000)	(14,000)	15,109
Salaries & Benefits Total	\$ 66,048	\$ 32,363	\$ 32,363	\$ 77,209
Maintenance & Operation				
43110 Contractual services	\$ 12,954	\$ 60,000	\$ 60,000	\$ -
43112 Direct assistance	300,148	6,000	6,000	227,769
45656 Charges to other departments	16,382	-	-	-
46011 Liability Insurance	1,596	1,637	1,637	3,042
Maintenance & Operation Total	\$ 331,080	\$ 67,637	\$ 67,637	\$ 230,811
Total	\$ 397,128	\$ 100,000	\$ 100,000	\$ 308,020

**City of Glendale
Community Services & Parks Department
Nutritional Meals Grant Fund - Projects
(2700-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 120,049	\$ 45,342	\$ 79,728	\$ 51,913
41200 Overtime	386	-	-	-
41300 Hourly wages	133,662	82,355	82,355	103,870
Various Benefits	29,767	10,865	10,865	7,572
42700 PERS retirement	83,768	49,414	49,414	62,314
42701 PERS cost sharing	(9,241)	(5,108)	(5,108)	(4,675)
Salaries & Benefits Total	\$ 358,391	\$ 182,868	\$ 217,254	\$ 220,994
Maintenance & Operation				
43110 Contractual services	\$ 572,467	\$ 256,049	\$ 597,407	\$ 215,225
44450 Postage	-	43	43	-
44650 Training	-	1,779	1,779	-
44800 Membership and dues	606	-	-	-
45250 Office supplies	-	1,249	1,249	-
45350 General supplies	37,142	7,472	21,706	23,069
45656 Charges to other departments	-	(6,347)	(6,347)	(8,569)
45682 Miscellaneous	925	-	-	3,000
46008 Fleet equipment rental charge	14,506	14,506	14,506	14,505
46011 Liability Insurance	3,843	6,347	6,347	8,569
46014 Contractual cost reduction	(74)	-	-	-
Maintenance & Operation Total	\$ 629,415	\$ 281,098	\$ 636,690	\$ 255,799
Capital Outlay				
51000 Capital outlay	\$ 45,767	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 45,767	\$ -	\$ -	\$ -
Total	\$ 1,033,573	\$ 463,966	\$ 853,944	\$ 476,793

**City of Glendale
Community Services & Parks Department
Capital Improvement Fund - Projects
(4010-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 96,488	\$ -	\$ -	-
41200 Overtime	32,805	-	-	-
Various Benefits	23,302	-	-	-
42700 PERS retirement	35,024	-	-	-
42701 PERS cost sharing	(3,859)	-	-	-
Salaries & Benefits Total	\$ 183,759	\$ -	\$ -	-
Maintenance & Operation				
43110 Contractual services	\$ 855	\$ -	\$ -	-
46005 Utilities	6,915	-	-	-
46011 Liability Insurance	4,529	-	-	-
46014 Contractual cost reduction	(486)	-	-	-
Maintenance & Operation Total	\$ 11,813	\$ -	\$ -	-
Capital Improvement				
51200 Other improvements	\$ 1,132,016	\$ 900,000	\$ (5,167,982)*	\$ 950,000
53300 Other expenditures	546	-	-	-
Capital Improvement Total	\$ 1,132,562	\$ 900,000	\$ (5,167,982)	\$ 950,000
Total	\$ 1,328,134	\$ 900,000	\$ (5,167,982)	\$ 950,000

Notes:

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

**City of Glendale
Community Services & Parks Department
Capital Improvement Fund (Measure S) - Projects
(4011-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 150,000	\$ 150,000	\$ -
45300 Small tools	-	250,000	250,000	-
45350 General supplies	-	150,000	150,000	-
Maintenance & Operation Total	\$ -	\$ 550,000	\$ 550,000	\$ -
Capital Improvement				
51100 Land and land rights	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
51200 Other improvements	-	2,075,000	2,075,000	4,650,000
52100 Construction	-	-	-	700,000
Capital Improvement Total	\$ -	\$ 3,075,000	\$ 3,075,000	\$ 5,350,000
Total	\$ -	\$ 3,625,000	\$ 3,625,000	\$ 5,350,000

**City of Glendale
Community Services & Parks Department
Parks Mitigation Fee Fund - Projects
(4050-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 103,128	\$ -	\$ -	-
Various Benefits	21,626	-	-	-
42700 PERS retirement	37,400	-	-	-
42701 PERS cost sharing	(4,125)	-	-	-
Salaries & Benefits Total	\$ 158,029	\$ -	\$ -	-
Maintenance & Operation				
46011 Liability Insurance	\$ 3,599	\$ -	\$ -	-
Maintenance & Operation Total	\$ 3,599	\$ -	\$ -	-
Capital Improvement				
51200 Other improvements	\$ 502,059	\$ -	\$ 350,000	\$ 1,500,000
53300 Other expenditures	830	-	-	-
Capital Improvement Total	\$ 502,889	\$ -	\$ 350,000	\$ 1,500,000
Total	\$ 664,517	\$ -	\$ 350,000	\$ 1,500,000

**City of Glendale
 Community Services & Parks Department
 Measure A Fund - Projects
 (4130-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Capital Improvement				
51200 Other improvements	\$ 37	\$ 300,000	\$ 300,000	\$ 475,000
Capital Improvement Total	\$ 37	\$ 300,000	\$ 300,000	\$ 475,000
Total	\$ 37	\$ 300,000	\$ 300,000	\$ 475,000

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

Classification	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23				
<u>Salaried Positions</u>								
Accountant II	0.75	0.75	0.75	0.75				
Accounting Manager	0.20	0.20	0.20	0.20				
Accounts Payable Supervisor	0.25	0.25	-	0.25				
Accounts Payable Technician III	-	-	0.25	-				
Administrative Analyst	2.00	2.00	1.00	2.00				
Administrative Assistant	1.00	1.00	1.00	1.00				
Administrative Associate	2.00	2.00	3.00	4.00				
Case Worker I	4.00	4.00	3.00	4.00				
Case Worker II	2.00	2.00	3.00	2.00				
Community Services Coordinator	2.00	2.00	2.00	2.00				
Community Services Manager	1.00	1.00	3.00	3.00				
Community Services Specialist	9.00	9.00	9.00	10.00				
Community Services Supervisor	7.00	7.00	7.00	7.00				
Custodial Worker	3.00	3.00	3.00	3.00				
Customer Service Representative	2.00	2.00	2.00	2.00				
Departmental Budget Specialist	1.00	1.00	1.00	1.00				
Dep Director of Community Services & Parks	2.00	2.00	2.00	2.00				
Director of Community Services & Parks	1.00	1.00	1.00	1.00				
Groundskeeper I	11.00	11.00	11.00	11.00				
Groundskeeper II	22.00	22.00	22.00	22.00				
Homeless Program Coordinator	2.00	2.00	2.00	2.00				
Homeless Program Manager	-	-	1.00	1.00				
Irrigation Technician	2.00	2.00	2.00	2.00				
Office Services Specialist I	-	-	-	1.00				
Office Services Supervisor	1.00	1.00	1.00	1.00				
Park Maintenance Supervisor	2.00	2.00	2.00	2.00				
Park Operations Supervisor	1.00	1.00	1.00	1.00				
Park Services Manager	3.00	3.00	-	-				
Sr. Administrative Analyst	1.00	1.00	1.00	1.00				
Sr. Community Development Supervisor	1.00	1.00	1.00	-				
Sr. Community Services Supervisor	3.00	3.00	-	-				
Sr. Groundskeeper	3.00	3.00	3.00	3.00				
Sr. Irrigation Technician	1.00	1.00	1.00	1.00				
Sr. Office Services Specialist	1.00	1.00	1.00	1.00				
Sr. Park Services Manager	-	-	3.00	3.00				
Workforce Development Administrator	1.00	1.00	1.00	1.00				
Workforce Development Manager	-	-	-	1.00				
Workforce Development Supervisor	-	-	-	1.00				
Youth Services Coordinator	2.00	2.00	2.00	3.00				
Youth Services Field Coordinator	1.00	1.00	1.00	1.00				
Youth Services Financial Coordinator	1.00	1.00	1.00	1.00				
Youth Services Manager	1.00	1.00	1.00	1.00				
Youth Services Supervisor	1.00	1.00	1.00	1.00				
Total Salaried Positions	<u>101.20</u>	<u>101.20</u>	<u>101.20</u>	<u>107.20</u>				
<u>Hourly Positions</u>								
Assistant Pool Manager	0.28	(3)	0.78	(1)	0.78	(1)	0.63	(1)
Building Repairer	-		-		-		0.01	(2)
Case Worker I	1.19	(2)	0.38	(1)	0.38	(1)	-	
City Resource Specialist	1.75	(2)	1.87	(2)	1.87	(2)	1.87	(2)
Civic Auditorium Event Attendant	3.11	(14)	2.78	(15)	2.78	(15)	3.43	(21)
Civic Auditorium Event Facilitator	0.55	(1)	0.58	(1)	0.58	(1)	0.68	(3)
Customer Service Assistant	0.63	(1)	0.63	(1)	0.63	(1)	-	
Customer Service Representative	0.75	(1)	0.75	(1)	0.75	(1)	1.27	(2)

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

Classification	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Facility Attendant I	14.85 (42)	14.57 (48)	14.57 (48)	17.29 (43)
Facility Attendant II	8.28 (18)	9.10 (19)	9.10 (19)	7.47 (19)
Groundskeeper I	6.60 (7)	7.30 (9)	7.30 (9)	6.25 (7)
Groundskeeper II	1.00 (1)	1.00 (1)	1.00 (1)	1.00 (1)
Hourly City Worker	65.39 (125)	62.43 (122)	62.43 (122)	62.49 (105)
Inspector	1.00 (1)	1.00 (1)	1.00 (1)	-
Irrigation Technician	1.78 (2)	1.80 (2)	1.80 (2)	2.00 (2)
Lifeguard I	1.19 (6)	3.55 (19)	3.55 (19)	4.09 (17)
Lifeguard II	3.21 (12)	4.36 (28)	4.36 (28)	5.96 (22)
Lifeguard III	4.85 (9)	4.54 (11)	4.54 (11)	4.33 (7)
Pesticide Applicator	0.38 (1)	0.41 (1)	0.41 (1)	0.41 (1)
Pool Manager	1.64 (2)	1.57 (2)	1.57 (2)	0.87 (3)
Recreation Leader I	6.04 (29)	7.37 (29)	7.37 (29)	8.86 (44)
Recreation Leader II	4.74 (26)	4.84 (24)	4.84 (24)	6.68 (19)
Recreation Leader III	4.22 (22)	4.59 (22)	4.59 (22)	5.58 (15)
Recreation Program Specialist	2.69 (11)	2.22 (7)	2.22 (7)	3.67 (8)
Seasonal Laborer	9.01 (19)	7.55 (19)	7.55 (19)	7.98 (15)
Skate Park Attendant I	1.83 (12)	2.62 (8)	2.62 (8)	2.58 (5)
Skate Park Attendant II	0.99 (5)	0.98 (5)	0.98 (5)	0.65 (2)
Youth Worker	17.26 (4)	17.31 (4)	17.31 (4)	21.90 (5)
Total Hourly FTE Positions	165.21	166.88	166.88	177.95
Community Services & Parks Total	266.41	268.08	268.08	285.15

Notes:

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