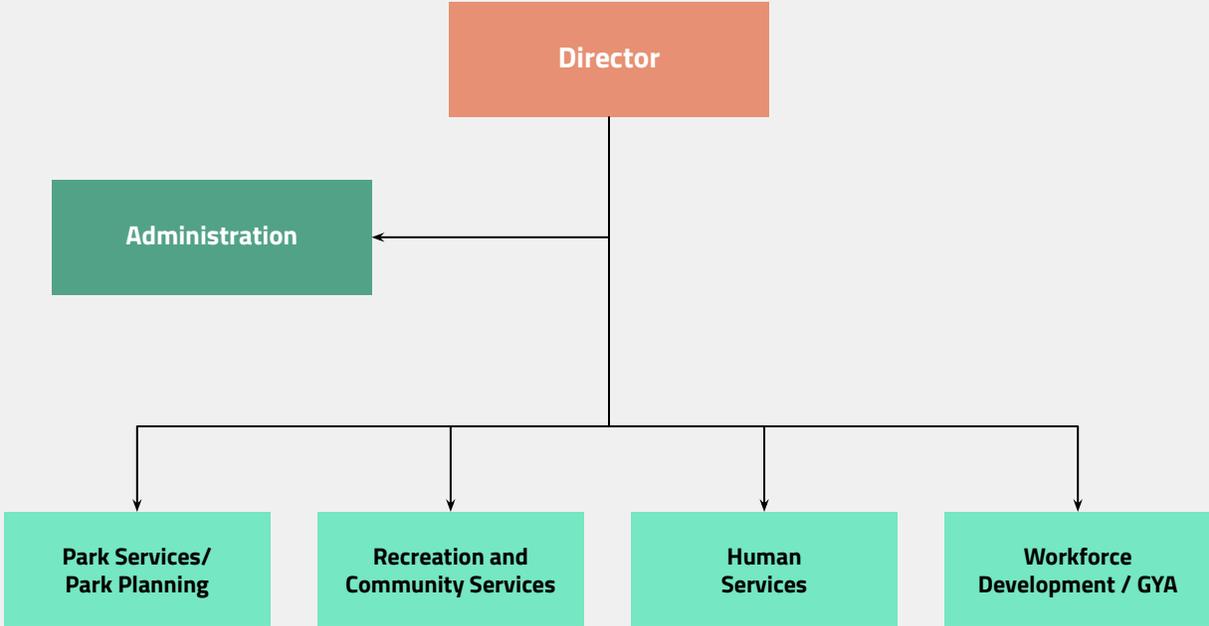


Community Services & Parks



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

Park Services is responsible for landscape maintenance of 47 parks and recreation facilities, including four community centers, four historic sites, 19 sports fields, 30 playgrounds and 30 restroom facilities, and a sports complex, consisting of a total 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, Glendale Water and Power pump houses, libraries, and city medians. **Park Planning** is responsible for planning and oversight of designs for new park development and renovation of parks, ensuring a sustainable design that serves the needs of the community, is in line with the department's programming, and meets 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, a civic auditorium, a sports complex, 19 sports fields, a community pool, four historic homes/museums, a 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 and the homebound; youth, case management, and 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

Community Services & Parks

programs and a variety of City Parks and community agency capital improvement projects which promote environmental stewardship by 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); administration of the 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, and more.



Relationship to City Council Priorities

Financial Sustainability

CSP continues to operate with financial sustainability being a top priority. All department operations will continue to monitor program budgets and ensure we stay within the departmental budget. Furthermore, new programs, services, and policies will only be introduced and implemented after an evaluation and analysis of the fiscal impact to ensure the City can sustain the operations. As part of Parks Maintenance, CSP will replace all gas-powered handheld landscape maintenance equipment with zero emission battery powered equipment and will expand its Green Zone Certification from 8 parks to all 47 park and recreational facilities. Purchasing the equipment utilizing the Air Quality Management District (AQMD) Exchange Program will result in savings of more than \$130,000. CSP will also identify other sustainable revenue sources through grant research and writing and forge new partnerships to extend our reach and deliver relevant social impact over the long term.

Economic Development

Parks provide economic value, not just for their irreplaceable utility functions for recreational amenities, but also for their ecosystem and community services. Public investment in parks results in measurable, permanent improvements to the lives of local residents, particularly those in low-income neighborhoods. CSP ensures to facilitate the community's vision for parks and open space projects, often heavily subsidized with taxpayer dollars to benefit the community and serving as a means to promote regional workforce development. CSP also engages with internal and external partners to leverage economic development strategies that assist youth, families, and residents in Glendale and nearby cities. The Workforce Development section prepares individuals for first or new careers through education, career training, and job search assistance to meet the employment needs of residents from Glendale, Burbank, La Cañada Flintridge, and surrounding communities.

Community Services & Parks

Operational Efficiency

CSP is always looking for efficiencies in operations and ensuring the public has easy access to information, as long as it is financially sustainable and operationally feasible. In the next year, CSP will assess its recreation reservation software to evaluate the possibility of offering online facility reservations. Staff will evaluate system capability, operational limitations, and department policies to be able to implement online reservations, where feasible. Working with the Information Technology Department, staff will also evaluate and procure a grants management system to enable public agencies to apply for City grants through an online system, rather than paper application packets. Furthermore, staff will also evaluate e-clean restroom sanitization products like the Aqueous Ozone, a strong oxidizer proven to effectively clean, sanitize, and deodorize all hard non-porous surfaces. This solution will replace toxic chemical cleaners and kills 99.9% of bacteria including E.Coli, Salmonella, MRSA, and more without leaving residue behind.

Mobility, Traffic & Pedestrian Safety

Local parks and open spaces help fill the increasing demand for nature experiences by both local and regional communities. CSP is committed to providing greater mobility to parks and improving the accessibility within local parks, such as ensuring parks are ADA accessible, include more fitness loops and passive recreation, have better park entrances with signage, and improving safe access from public transit and schools. Accessible and safe parks encourage families, youth, and seniors to exercise more with passive and active recreational amenities and improve health outcomes from activities such as biking, walking, and community gardening.

Department Budgets

Community Services & Parks

Summary of Appropriations For the Years Ending June 30

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
General Fund				
Administration (1010-0010)	\$ 1,041,551	\$ 1,305,637	\$ 1,305,637	\$ 1,370,999
Projects (1010-0020)	73,864	156,803	156,803	-
Civic Auditorium (1010-3000)	424,082	522,358	522,358	615,484
Sports Complex (1010-3001)	303,702	348,557	348,557	326,349
Maple Park Community Center (1010-3003)	497,664	630,842	630,842	680,771
Pacific Community Center (1010-3004)	847,330	1,010,233	1,010,233	1,159,959
Adult Rec Comm Center (1010-3005)	338,488	598,110	598,110	652,934
Sparr Heights Comm Center (1010-3006)	238,918	372,019	372,019	365,337
Verdugo Skate Park (1010-3007)	171,622	253,670	253,670	381,101
Parks Maintenance (1010-3008)	10,141,381	10,932,343	10,932,343	11,493,676
Aquatics (1010-3009)	585,595	-	-	-
Measure S CSP (1010-3011)*	1,236,602	-	-	-
Open Space & Trail (1010-3100)	36,713	58,331	63,331	66,463
Customer Service (1010-3101)	620,820	783,928	783,928	1,001,478
City Wide Sports (1010-3102)	401,253	498,952	498,952	591,453
Youth & Family Services (1010-3104)	479,871	332,702	337,702	353,742
Human Services (1010-3107)	177,194	279,069	279,069	504,033
Special Events (1010-3108)	64,798	90,496	90,496	83,994
Glendale Youth Alliance (1010-3200)	331,538	378,812	378,812	401,319
Housing (1070-8507)*	-	-	-	286,000
Quality of Life (1070-8509)*	-	3,536,084	3,536,084	3,688,571
Safety & Security (1070-8510)*	-	245,000	245,000	379,500
Total General Fund	\$ 18,012,986	\$ 22,333,946	\$ 22,343,946	\$ 24,403,163
CDBG Fund				
Projects (2010-0020)	\$ 1,777,133	\$ 1,798,404	\$ 1,796,558	\$ 1,764,982
Total CDBG Fund	\$ 1,777,133	\$ 1,798,404	\$ 1,796,558	\$ 1,764,982
Continuum of Care Grant Fund				
Projects (2040-0020)**	\$ 2,575,783	\$ -	\$ 2,741,171	\$ -
Total Continuum of Care Grant Fund	\$ 2,575,783	\$ -	\$ 2,741,171	\$ -
Emergency Solutions Grant Fund				
Projects (2050-0020)	\$ 1,779,082	\$ 161,563	\$ 161,563	\$ 152,207
Total Emergency Solutions Grant Fund	\$ 1,779,082	\$ 161,563	\$ 161,563	\$ 152,207
Workforce Innovation and Opportunity Act Fund				
Projects (2060-0020)	\$ 4,396,396	\$ 7,102,064	\$ 7,067,064	\$ 6,241,335
Total Workforce Innovation and Opportunity Act Fund	\$ 4,396,396	\$ 7,102,064	\$ 7,067,064	\$ 6,241,335

Department Budgets

Community Services & Parks

Summary of Appropriations For the Years Ending June 30

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Glendale Youth Alliance Fund				
Glendale Youth Alliance (2110-3203)	\$ 2,420,027	\$ 3,080,865	\$ 3,080,865	\$ 3,064,133
Total Glendale Youth Alliance Fund	\$ 2,420,027	\$ 3,080,865	\$ 3,080,865	\$ 3,064,133
Miscellaneous Grant Fund				
Projects (2160-0020)	\$ 590,000	\$ 326,610	\$ 852,724	\$ 362,495
Total Miscellaneous Grant Fund	\$ 590,000	\$ 326,610	\$ 852,724	\$ 362,495
Measure H Fund				
Projects (2240-0020)	\$ 49,340	\$ 308,020	\$ 308,020	\$ 307,899
Total Measure H Fund	\$ 49,340	\$ 308,020	\$ 308,020	\$ 307,899
Nutritional Meals Grant Fund				
Projects (2700-0020)	\$ 830,584	\$ 476,793	\$ 1,138,466	\$ 661,483
Total Nutritional Meals Grant Fund	\$ 830,584	\$ 476,793	\$ 1,138,466	\$ 661,483
Capital Improvement Fund				
Projects (4010-0020)	\$ 1,322,767	\$ 950,000	\$ 985,102	\$ 50,000
Total Capital Improvement Fund	\$ 1,322,767	\$ 950,000	\$ 985,102	\$ 50,000
Capital Improvement Fund (Measure S)				
Projects (4011-0020)	\$ 29,412	\$ 5,350,000	\$ 5,350,000	\$ 3,150,000
Total Capital Improvement Fund (Measure S)	\$ 29,412	\$ 5,350,000	\$ 5,350,000	\$ 3,150,000
Parks Mitigation Fee Fund				
Projects (4050-0020)	\$ 710,853	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000
Total Parks Mitigation Fee Fund	\$ 710,853	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000
Parks Quimby Fee Fund				
Projects (4080-0020)	\$ -	\$ -	\$ 200,000	\$ -
Total Parks Quimby Fee Fund	\$ -	\$ -	\$ 200,000	\$ -
CIP Reimbursement Fund				
Projects (4090-0020)	\$ 48,247	\$ -	\$ 177,952	\$ -
Total CIP Reimbursement Fund	\$ 48,247	\$ -	\$ 177,952	\$ -

Community Services & Parks

Summary of Appropriations For the Years Ending June 30

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Measure A Fund				
Projects (4130-0020)	\$ (37)	\$ 475,000	\$ 246,150	\$ 650,000
Total Measure A Fund	\$ (37)	\$ 475,000	\$ 246,150	\$ 650,000
Department Grand Total	\$ 34,542,573	\$ 43,863,265	\$ 47,949,581	\$ 42,807,697

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 2022 Continuum of Care Grant (\$2.7 million) was appropriated in FY 2022-23 through City Council action. Remaining funds will carry over to FY 2023-24.

Department Budgets

Community Services & Parks

General Fund - Administration (1010 - 0010)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 525,597	\$ 605,837	\$ 605,837	\$ 621,780
Overtime	659	16,820	16,820	16,820
Hourly wages	51,499	43,680	43,680	45,760
Benefits	122,267	160,972	160,972	167,516
PERS Retirement	248,030	257,602	257,602	253,954
PERS Cost Sharing	(20,288)	(19,323)	(19,323)	(13,942)
Salaries & Benefits Total	\$ 927,764	\$ 1,065,588	\$ 1,065,588	\$ 1,091,888
Maintenance & Operation				
43110 Contractual services	\$ 13,000	\$ 7,000	\$ 7,000	\$ 2,000
44200 Advertising	850	2,500	2,500	2,500
44450 Postage	674	2,150	2,150	2,150
44650 Training	-	6,100	6,100	6,100
44800 Membership and dues	902	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	3,284	10,500	10,500	10,500
45350 General supplies	17,167	79,204	79,204	84,204
45681 Business meetings	93	2,350	2,350	2,350
45682 Miscellaneous	3,950	2,500	2,500	2,500
46009 ITD service charge	45,321	82,483	82,483	100,020
46011 Liability Insurance	28,546	36,650	36,650	58,175
Maintenance & Operation Total	\$ 113,787	\$ 240,049	\$ 240,049	\$ 279,111
Total	\$ 1,041,551	\$ 1,305,637	\$ 1,305,637	\$ 1,370,999

Department Budgets

Community Services & Parks

General Fund - Projects (1010 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 38,192	\$ 44,578	\$ 44,578	\$ -
Hourly wages	3,192	54,880	54,880	-
Benefits	9,134	14,835	14,835	-
PERS Retirement	16,918	39,504	39,504	-
PERS Cost Sharing	(1,411)	(2,963)	(2,963)	-
Salaries & Benefits Total	\$ 66,025	\$ 150,834	\$ 150,834	\$ -
Maintenance & Operation				
43112 Direct assistance	\$ 3	\$ -	\$ -	\$ -
45350 General supplies	5,353	500	500	-
45682 Miscellaneous	511	-	-	-
46011 Liability Insurance	1,972	5,469	5,469	-
Maintenance & Operation Total	\$ 7,839	\$ 5,969	\$ 5,969	\$ -
Total	\$ 73,864	\$ 156,803	\$ 156,803	\$ -

Community Services & Parks

**General Fund - Civic Auditorium
(1010 - 3000)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 133,663	\$ 136,109	\$ 136,109	\$ 137,783
Overtime	283	-	-	-
Hourly wages	47,532	155,346	155,346	159,407
Benefits	37,492	36,722	36,722	57,562
PERS Retirement	70,614	66,860	66,860	113,168
PERS Cost Sharing	(6,302)	(5,015)	(5,015)	(6,357)
Salaries & Benefits Total	\$ 283,282	\$ 390,022	\$ 390,022	\$ 461,563
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
43110 Contractual services	21,544	21,650	21,650	37,650
44760 Regulatory	638	-	-	-
45250 Office supplies	39	1,200	1,200	1,200
45350 General supplies	23,464	11,374	11,374	11,374
46005 Utilities	2,330	6,000	6,000	6,000
46009 ITD service charge	83,751	71,085	71,085	67,440
46011 Liability Insurance	9,034	16,027	16,027	25,257
Maintenance & Operation Total	\$ 140,800	\$ 132,336	\$ 132,336	\$ 153,921
Total	\$ 424,082	\$ 522,358	\$ 522,358	\$ 615,484

Department Budgets

Community Services & Parks

General Fund - Sports Complex (1010 - 3001)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 88,024	\$ 105,298	\$ 105,298	\$ 60,813
Overtime	120	-	-	-
Hourly wages	83,042	106,192	106,192	114,815
Benefits	28,749	18,911	18,911	30,816
PERS Retirement	66,368	69,932	69,932	67,061
PERS Cost Sharing	(5,601)	(5,246)	(5,246)	(3,920)
Salaries & Benefits Total	\$ 260,702	\$ 295,087	\$ 295,087	\$ 269,585
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 800	\$ 800	\$ 800
44800 Membership and dues	145	425	425	425
45350 General supplies	34,367	40,611	40,611	40,611
46011 Liability Insurance	8,488	11,634	11,634	14,928
Maintenance & Operation Total	\$ 43,000	\$ 53,470	\$ 53,470	\$ 56,764
Total	\$ 303,702	\$ 348,557	\$ 348,557	\$ 326,349

Department Budgets

Community Services & Parks

General Fund - Maple Park Community Center (1010 - 3003)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 109,088	\$ 111,044	\$ 111,044	\$ 112,408
Hourly wages	159,519	235,936	235,936	241,984
Benefits	47,274	34,443	34,443	56,253
PERS Retirement	100,952	119,254	119,254	116,690
PERS Cost Sharing	(9,061)	(8,945)	(8,945)	(6,777)
Salaries & Benefits Total	\$ 407,772	\$ 491,732	\$ 491,732	\$ 520,558
Maintenance & Operation				
43110 Contractual services	\$ 420	\$ 500	\$ 500	\$ 5,495
44450 Postage	375	900	900	900
44800 Membership and dues	-	150	150	150
45250 Office supplies	1,030	6,781	6,781	6,781
45350 General supplies	8,955	24,602	24,602	24,602
46009 ITD service charge	65,790	87,090	87,090	92,160
46011 Liability Insurance	13,322	19,087	19,087	30,125
Maintenance & Operation Total	\$ 89,892	\$ 139,110	\$ 139,110	\$ 160,213
Total	\$ 497,664	\$ 630,842	\$ 630,842	\$ 680,771

Department Budgets

Community Services & Parks

General Fund - Pacific Community Center (1010 - 3004)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 291,916	\$ 310,327	\$ 310,327	\$ 352,986
Overtime	295	-	-	-
Hourly wages	205,930	300,590	300,590	313,228
Benefits	94,418	79,034	79,034	127,371
PERS Retirement	187,046	220,256	220,256	235,896
PERS Cost Sharing	(16,275)	(16,523)	(16,523)	(13,557)
Salaries & Benefits Total	\$ 763,330	\$ 893,684	\$ 893,684	\$ 1,015,924
Maintenance & Operation				
43110 Contractual services	\$ 9,983	\$ 29,874	\$ 29,874	\$ 34,335
44800 Membership and dues	145	300	300	300
45150 Furniture and equipment	17,356	6,000	6,000	6,000
45250 Office supplies	2,277	7,900	7,900	7,900
45350 General supplies	29,502	38,870	38,870	38,870
45681 Business meetings	71	-	-	-
46011 Liability Insurance	24,666	33,605	33,605	56,630
Maintenance & Operation Total	\$ 84,000	\$ 116,549	\$ 116,549	\$ 144,035
Total	\$ 847,330	\$ 1,010,233	\$ 1,010,233	\$ 1,159,959

Department Budgets

Community Services & Parks

General Fund - Adult Rec Comm Center (1010 - 3005)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 110,669	\$ 161,385	\$ 76,824	\$ 112,408
Hourly wages	66,404	184,283	184,283	191,445
Benefits	30,780	32,315	32,315	45,836
PERS Retirement	64,227	127,930	127,930	112,226
PERS Cost Sharing	(5,489)	(9,596)	(9,596)	(6,486)
Salaries & Benefits Total	\$ 266,591	\$ 496,317	\$ 411,756	\$ 455,429
Maintenance & Operation				
43110 Contractual services	\$ 27,067	\$ 38,060	\$ 122,621	\$ 126,957
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	937	2,500	2,500	2,500
45250 Office supplies	1,381	3,600	3,600	3,600
45350 General supplies	33,583	35,594	35,594	35,594
46011 Liability Insurance	8,779	19,014	19,014	25,829
Maintenance & Operation Total	\$ 71,897	\$ 101,793	\$ 186,354	\$ 197,505
Total	\$ 338,488	\$ 598,110	\$ 598,110	\$ 652,934

Department Budgets

Community Services & Parks

General Fund - Sparr Heights Comm Center (1010 - 3006)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 91,756	\$ 98,427	\$ 32,027	\$ 61,709
Hourly wages	62,368	144,265	144,265	164,610
Benefits	18,096	19,301	19,301	33,531
PERS Retirement	55,479	77,621	77,621	66,645
PERS Cost Sharing	(4,908)	(5,823)	(5,823)	(4,343)
Salaries & Benefits Total	\$ 222,791	\$ 333,791	\$ 267,391	\$ 322,152
Maintenance & Operation				
43110 Contractual services	\$ 150	\$ 7,640	\$ 7,640	\$ 6,553
44450 Postage	551	-	-	-
45150 Furniture and equipment	1,069	-	-	-
45250 Office supplies	1,222	2,000	2,000	2,000
45350 General supplies	5,492	9,274	75,674	10,414
46009 ITD service charge	-	5,965	5,965	4,980
46011 Liability Insurance	7,643	13,349	13,349	19,238
Maintenance & Operation Total	\$ 16,127	\$ 38,228	\$ 104,628	\$ 43,185
Total	\$ 238,918	\$ 372,019	\$ 372,019	\$ 365,337

Community Services & Parks

**General Fund - Verdugo Skate Park
(1010 - 3007)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 103	\$ -	\$ -	\$ -
Hourly wages	109,439	136,647	136,647	158,832
Benefits	5,110	5,125	5,125	4,681
PERS Retirement	19,464	8,522	8,522	54,130
PERS Cost Sharing	(1,624)	(640)	(640)	(3,528)
Salaries & Benefits Total	\$ 132,492	\$ 149,654	\$ 149,654	\$ 214,115
Maintenance & Operation				
43110 Contractual services	\$ 28,040	\$ 85,000	\$ 85,000	\$ 139,718
45250 Office supplies	-	500	500	500
45300 Small tools	-	100	100	100
45350 General supplies	5,586	10,900	10,900	13,168
45681 Business meetings	76	-	-	-
46011 Liability Insurance	5,428	7,516	7,516	13,500
Maintenance & Operation Total	\$ 39,130	\$ 104,016	\$ 104,016	\$ 166,986
Total	\$ 171,622	\$ 253,670	\$ 253,670	\$ 381,101

Department Budgets

Community Services & Parks

General Fund - Parks Maintenance (1010 - 3008)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 2,772,366	\$ 3,072,967	\$ 2,862,967	\$ 3,450,715
Overtime	84,169	-	-	-
Hourly wages	454,851	540,493	540,493	540,492
Benefits	1,025,066	1,028,650	1,028,650	1,146,108
PERS Retirement	1,272,091	1,442,054	1,442,054	1,471,979
PERS Cost Sharing	(109,651)	(108,156)	(108,156)	(90,934)
Salaries & Benefits Total	\$ 5,498,892	\$ 5,976,008	\$ 5,766,008	\$ 6,518,360
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ 12,198	\$ 62,215	\$ 62,215	\$ 68,215
43110 Contractual services	469,815	493,204	593,204	504,204
44100 Repairs to equipment	7,389	8,250	8,250	8,250
44450 Postage	13	100	100	100
44550 Travel	1,366	-	-	-
44600 Laundry and towel service	11,476	-	-	-
44650 Training	6,055	3,000	3,000	5,000
44760 Regulatory	5,082	-	-	-
44800 Membership and dues	1,145	1,000	1,000	1,000
45250 Office supplies	48	3,000	3,000	3,000
45300 Small tools	5,684	10,500	10,500	14,500
45350 General supplies	331,031	271,750	381,750	296,750
45656 Charges to other departments	-	(335,904)	(335,904)	(335,904)
45681 Business meetings	1,405	1,750	1,750	1,750
45682 Miscellaneous	281	-	-	-
46005 Utilities	1,701,423	1,836,000	1,836,000	1,908,965
46006 Rent	20,063	8,784	8,784	8,784
46008 Fleet equipment rental charge	302,953	762,848	762,848	583,302
46009 ITD service charge	340,869	223,664	223,664	415,670
46010 Building maint service charge	1,259,329	1,404,931	1,404,931	1,160,957
46011 Liability Insurance	164,864	201,243	201,243	330,773
Maintenance & Operation Total	\$ 4,642,489	\$ 4,956,335	\$ 5,166,335	\$ 4,975,316
Total	\$ 10,141,381	\$ 10,932,343	\$ 10,932,343	\$ 11,493,676

Department Budgets

Community Services & Parks

General Fund - Aquatics (1010 - 3009)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Overtime	\$ 509	\$ -	\$ -	-
Hourly wages	336,829	-	-	-
Benefits	37,337	-	-	-
PERS Retirement	98,975	-	-	-
PERS Cost Sharing	(8,394)	-	-	-
Salaries & Benefits Total	\$ 465,256	\$ -	\$ -	-
Maintenance & Operation				
43110 Contractual services	\$ 25,006	\$ -	\$ -	-
44650 Training	1,290	-	-	-
44760 Regulatory	3,805	-	-	-
44800 Membership and dues	465	-	-	-
45150 Furniture and equipment	473	-	-	-
45250 Office supplies	1,500	-	-	-
45350 General supplies	25,529	-	-	-
46005 Utilities	35,045	-	-	-
46011 Liability Insurance	16,745	-	-	-
Maintenance & Operation Total	\$ 109,858	\$ -	\$ -	-
Capital Outlay				
51000 Capital outlay	\$ 10,481	\$ -	\$ -	-
Capital Outlay Total	\$ 10,481	\$ -	\$ -	-
Total	\$ 585,595	\$ -	\$ -	-

Department Budgets

Community Services & Parks

General Fund - Measure S CSP (1010 - 3011)*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 94,081	\$ -	\$ -	-
Overtime	5,041	-	-	-
Hourly wages	368,646	-	-	-
Benefits	64,172	-	-	-
PERS Retirement	154,419	-	-	-
PERS Cost Sharing	(13,879)	-	-	-
Salaries & Benefits Total	\$ 672,480	\$ -	\$ -	-
Maintenance & Operation				
43110 Contractual services	\$ 83,948	\$ -	\$ -	-
43112 Direct assistance	324,785	-	-	-
44650 Training	599	-	-	-
44800 Membership and dues	160	-	-	-
45150 Furniture and equipment	10,275	-	-	-
45250 Office supplies	987	-	-	-
45350 General supplies	60,549	-	-	-
45656 Charges to other departments	12,799	-	-	-
46005 Utilities	46,809	-	-	-
46011 Liability Insurance	23,211	-	-	-
Maintenance & Operation Total	\$ 564,122	\$ -	\$ -	-
Total	\$ 1,236,602	\$ -	\$ -	-

Notes:

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

Department Budgets

Community Services & Parks

General Fund - Open Space & Trail (1010 - 3100)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Hourly wages	\$ 23,316	\$ 36,186	\$ 36,186	\$ 39,207
Benefits	929	1,082	1,082	1,654
PERS Retirement	9,149	12,285	12,285	15,040
PERS Cost Sharing	(808)	(922)	(922)	(980)
Salaries & Benefits Total	\$ 32,586	\$ 48,631	\$ 48,631	\$ 54,921
Maintenance & Operation				
45250 Office supplies	\$ 43	\$ -	\$ -	\$ -
45350 General supplies	2,928	7,709	12,709	8,209
46011 Liability Insurance	1,156	1,991	1,991	3,333
Maintenance & Operation Total	\$ 4,127	\$ 9,700	\$ 14,700	\$ 11,542
Total	\$ 36,713	\$ 58,331	\$ 63,331	\$ 66,463

Department Budgets

Community Services & Parks

General Fund - Customer Service (1010 - 3101)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 212,221	\$ 215,662	\$ 215,662	\$ 290,891
Overtime	32	-	-	-
Hourly wages	141,219	219,812	219,812	233,821
Benefits	48,055	49,214	49,214	70,652
PERS Retirement	128,285	117,938	117,938	179,219
PERS Cost Sharing	(11,437)	(8,847)	(8,847)	(10,914)
Salaries & Benefits Total	\$ 518,375	\$ 593,779	\$ 593,779	\$ 763,669
Maintenance & Operation				
43110 Contractual services	\$ 355	\$ 29,606	\$ 29,606	\$ 45,076
44450 Postage	753	-	-	-
44800 Membership and dues	295	145	145	145
45250 Office supplies	1,316	2,931	2,931	2,931
45350 General supplies	21,628	45,282	45,282	51,456
46009 ITD service charge	60,583	88,233	88,233	93,600
46011 Liability Insurance	17,515	23,952	23,952	44,601
Maintenance & Operation Total	\$ 102,445	\$ 190,149	\$ 190,149	\$ 237,809
Total	\$ 620,820	\$ 783,928	\$ 783,928	\$ 1,001,478

Community Services & Parks

**General Fund - City Wide Sports
(1010 - 3102)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 145,865	\$ 158,611	\$ 158,611	\$ 163,674
Hourly wages	59,992	121,777	121,777	118,983
Benefits	34,450	34,900	34,900	42,011
PERS Retirement	73,972	75,944	75,944	95,273
PERS Cost Sharing	(6,558)	(5,698)	(5,698)	(5,608)
Salaries & Benefits Total	\$ 307,721	\$ 385,534	\$ 385,534	\$ 414,333
Maintenance & Operation				
43110 Contractual services	\$ 38,469	\$ 45,800	\$ 45,800	\$ 101,366
44650 Training	-	750	750	750
44800 Membership and dues	150	525	525	525
45150 Furniture and equipment	1,844	-	-	-
45250 Office supplies	1,813	1,560	1,560	1,560
45350 General supplies	14,357	20,291	20,291	20,291
46009 ITD service charge	26,763	29,069	29,069	28,600
46011 Liability Insurance	10,136	15,423	15,423	24,028
Maintenance & Operation Total	\$ 93,532	\$ 113,418	\$ 113,418	\$ 177,120
Total	\$ 401,253	\$ 498,952	\$ 498,952	\$ 591,453

Department Budgets

Community Services & Parks

General Fund - Youth & Family Services (1010 - 3104)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 146,118	\$ 153,656	\$ 153,656	\$ 158,538
Hourly wages	143,191	63,199	63,199	67,774
Benefits	24,015	19,849	19,849	22,415
PERS Retirement	110,106	86,023	86,023	86,125
PERS Cost Sharing	(9,751)	(6,454)	(6,454)	(4,848)
Salaries & Benefits Total	\$ 413,679	\$ 316,273	\$ 316,273	\$ 330,004
Maintenance & Operation				
43110 Contractual services	\$ 6,526	\$ -	\$ -	\$ -
44650 Training	1,500	-	-	-
45150 Furniture and equipment	3,635	-	-	-
45350 General supplies	40,163	4,500	9,500	4,500
46011 Liability Insurance	14,368	11,929	11,929	19,238
Maintenance & Operation Total	\$ 66,192	\$ 16,429	\$ 21,429	\$ 23,738
Total	\$ 479,871	\$ 332,702	\$ 337,702	\$ 353,742

Department Budgets

Community Services & Parks

General Fund - Human Services (1010 - 3107)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 104,319	\$ 169,786	\$ 169,786	\$ 239,243
Hourly wages	45	-	-	47,840
Benefits	23,040	26,141	26,141	70,012
PERS Retirement	43,860	67,844	67,844	109,789
PERS Cost Sharing	(3,399)	(5,091)	(5,091)	(6,713)
Salaries & Benefits Total	\$ 167,865	\$ 258,680	\$ 258,680	\$ 460,171
Maintenance & Operation				
43110 Contractual services	\$ 500	\$ -	\$ -	\$ -
44650 Training	350	-	-	-
45350 General supplies	3,292	2,481	2,481	2,481
45656 Charges to other departments	-	8,569	8,569	15,363
45682 Miscellaneous	-	-	-	1,616
46011 Liability Insurance	5,187	9,339	9,339	24,402
Maintenance & Operation Total	\$ 9,329	\$ 20,389	\$ 20,389	\$ 43,862
Total	\$ 177,194	\$ 279,069	\$ 279,069	\$ 504,033

Department Budgets

Community Services & Parks

General Fund - Special Events (1010 - 3108)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 23,995	\$ (2,504)	\$ (2,504)	\$ -
Overtime	-	4,284	4,284	4,348
Hourly wages	7,395	14,449	14,449	13,892
Benefits	6,708	8,311	8,311	2,976
PERS Retirement	12,000	11,439	11,439	5,246
PERS Cost Sharing	(1,084)	(860)	(860)	(342)
Salaries & Benefits Total	\$ 49,014	\$ 35,119	\$ 35,119	\$ 26,120
Maintenance & Operation				
43110 Contractual services	\$ 1,915	\$ 16,847	\$ 16,847	\$ 17,850
44200 Advertising	449	1,500	1,500	1,500
44450 Postage	11	200	200	200
45150 Furniture and equipment	3,508	-	-	-
45350 General supplies	8,344	35,350	35,350	36,773
45656 Charges to other departments	-	(892)	(892)	-
46011 Liability Insurance	1,557	2,372	2,372	1,551
Maintenance & Operation Total	\$ 15,784	\$ 55,377	\$ 55,377	\$ 57,874
Total	\$ 64,798	\$ 90,496	\$ 90,496	\$ 83,994

Community Services & Parks

**General Fund - Glendale Youth Alliance
(1010 - 3200)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 181,997	\$ 183,598	\$ 183,598	\$ 186,052
Benefits	38,058	41,425	41,425	49,147
PERS Retirement	70,190	72,184	72,184	70,166
PERS Cost Sharing	(6,276)	(5,414)	(5,414)	(3,807)
Salaries & Benefits Total	\$ 283,969	\$ 291,793	\$ 291,793	\$ 301,558
Maintenance & Operation				
46008 Fleet equipment rental charge	\$ 21,518	\$ 54,182	\$ 54,182	\$ 59,826
46009 ITD service charge	17,022	22,738	22,738	24,120
46011 Liability Insurance	9,029	10,099	10,099	15,815
Maintenance & Operation Total	\$ 47,569	\$ 87,019	\$ 87,019	\$ 99,761
Total	\$ 331,538	\$ 378,812	\$ 378,812	\$ 401,319

Community Services & Parks

**General Fund (Measure S) - Housing
(1070 - 8507)***

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Hourly wages	\$ -	\$ -	\$ -	\$ 52,000
Benefits	-	-	-	1,350
PERS Retirement	-	-	-	19,530
PERS Cost Sharing	-	-	-	(1,300)
Salaries & Benefits Total	\$ -	\$ -	\$ -	\$ 71,580
Maintenance & Operation				
43112 Direct assistance	\$ -	\$ -	\$ -	\$ 210,000
46011 Liability Insurance	-	-	-	4,420
Maintenance & Operation Total	\$ -	\$ -	\$ -	\$ 214,420
Total	\$ -	\$ -	\$ -	\$ 286,000

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.

Community Services & Parks

**General Fund (Measure S) - Quality of Life
(1070 - 8509)***

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ -	\$ 127,932	\$ 127,932	\$ 103,948
Overtime	-	4,200	4,200	4,200
Hourly wages	-	1,195,847	1,195,847	1,298,341
Benefits	-	68,770	68,770	120,210
PERS Retirement	-	239,572	239,572	497,190
PERS Cost Sharing	-	(18,077)	(18,077)	(31,637)
Salaries & Benefits Total	\$ -	\$ 1,618,244	\$ 1,618,244	\$ 1,992,252
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 1,103,408	\$ 1,103,408	\$ 674,552
43112 Direct assistance	-	209,000	209,000	488,001
44100 Repairs to equipment	-	12,500	12,500	12,500
44450 Postage	-	500	500	500
44650 Training	-	3,000	3,000	3,000
44760 Regulatory	-	2,080	2,080	2,080
44800 Membership and dues	-	1,200	1,200	1,200
45250 Office supplies	-	7,532	7,532	7,532
45350 General supplies	-	198,698	198,698	203,914
46005 Utilities	-	98,154	98,154	183,236
46006 Rent	-	250	250	250
46009 ITD service charge	-	210,000	210,000	-
46011 Liability Insurance	-	71,518	71,518	119,554
Maintenance & Operation Total	\$ -	\$ 1,917,840	\$ 1,917,840	\$ 1,696,319
Total	\$ -	\$ 3,536,084	\$ 3,536,084	\$ 3,688,571

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.

Community Services & Parks

General Fund (Measure S) - Safety & Security (1070 - 8510)*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 245,000	\$ 245,000	\$ 211,300
45350 General supplies	-	-	-	168,200
Maintenance & Operation Total	\$ -	\$ 245,000	\$ 245,000	\$ 379,500
Total	\$ -	\$ 245,000	\$ 245,000	\$ 379,500

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.

Department Budgets

Community Services & Parks

CDBG Fund - Projects (2010 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 180,075	\$ 177,663	\$ 177,663	\$ 178,541
Overtime	11,502	-	-	-
Hourly wages	64,193	4,350	4,350	29,545
Benefits	36,779	53,095	53,095	32,778
PERS Retirement	95,805	93,615	93,615	79,201
PERS Cost Sharing	(8,527)	(7,021)	(7,021)	(4,328)
Salaries & Benefits Total	\$ 379,827	\$ 321,702	\$ 321,702	\$ 315,737
Maintenance & Operation				
43110 Contractual services	\$ 35,887	\$ 6,002	\$ 6,002	\$ 6,110
43112 Direct assistance	1,312,211	1,226,378	1,599,067	744,944
44550 Travel	3,795	-	-	-
44650 Training	2,400	500	500	-
44800 Membership and dues	1,741	3,000	3,000	3,000
45250 Office supplies	-	739	739	500
45350 General supplies	2,084	-	-	-
45681 Business meetings	124	1,454	1,454	600
45682 Miscellaneous	1,609	-	-	9,361
46011 Liability Insurance	12,694	12,962	12,962	17,688
Maintenance & Operation Total	\$ 1,372,545	\$ 1,251,035	\$ 1,623,724	\$ 782,203
Capital Improvement				
52100 Construction*	\$ 24,761	\$ 225,667	\$ (148,868)	\$ 667,042
Capital Improvement Total	\$ 24,761	\$ 225,667	\$ (148,868)	\$ 667,042
Total	\$ 1,777,133	\$ 1,798,404	\$ 1,796,558	\$ 1,764,982

Notes:

* The Revised FY 2022-23 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.

Department Budgets

Community Services & Parks

Continuum of Care Grant Fund - Projects (2040 - 0020)*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 132,040	\$ (136,811)	\$ 145,407	\$ (179,157)
Hourly wages	54,245	-	34,300	-
Benefits	44,302	67,987	67,987	90,796
PERS Retirement	72,596	74,406	74,406	93,239
PERS Cost Sharing	(6,426)	(5,582)	(5,582)	(4,878)
Salaries & Benefits Total	\$ 296,757	\$ -	\$ 316,518	\$ -
Maintenance & Operation				
43112 Direct assistance	\$ 2,269,800	\$ -	\$ 2,424,653	\$ -
45656 Charges to other departments	-	(10,427)	(10,427)	(20,961)
46011 Liability Insurance	9,226	10,427	10,427	20,961
Maintenance & Operation Total	\$ 2,279,026	\$ -	\$ 2,424,653	\$ -
Total	\$ 2,575,783	\$ -	\$ 2,741,171	\$ -

Notes:

* The 2022 Continuum of Care Grant (\$2.7 million) was appropriated in FY 2022-23 through City Council action. Remaining funds will carry over to FY 2023-24.

Community Services & Parks

**Emergency Solutions Grant Fund - Projects
(2050 - 0020)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 9,293	\$ 911	\$ 911	\$ 3,395
Overtime	300,910	-	-	-
Hourly wages	68,460	-	-	-
Benefits	71,456	2,320	2,320	1,348
PERS Retirement	30,571	2,837	2,837	1,280
PERS Cost Sharing	(2,730)	(213)	(213)	(59)
Salaries & Benefits Total	\$ 477,960	\$ 5,855	\$ 5,855	\$ 5,964
Maintenance & Operation				
43112 Direct assistance	\$ 1,282,468	\$ 155,309	\$ 155,309	\$ 145,953
46011 Liability Insurance	18,654	399	399	290
Maintenance & Operation Total	\$ 1,301,122	\$ 155,708	\$ 155,708	\$ 146,243
Total	\$ 1,779,082	\$ 161,563	\$ 161,563	\$ 152,207

Department Budgets

Community Services & Parks

Workforce Innovation and Opportunity Act Fund - Projects (2060 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 957,704	\$ 1,302,792	\$ 1,302,792	\$ 1,293,710
Overtime	4,680	38,000	38,000	38,000
Hourly wages	680,801	1,065,518	1,065,518	1,323,642
Benefits	228,289	332,078	332,078	463,145
PERS Retirement	489,653	650,805	650,805	662,418
PERS Cost Sharing	(43,598)	(48,816)	(48,816)	(38,140)
Salaries & Benefits Total	\$ 2,317,529	\$ 3,340,377	\$ 3,340,377	\$ 3,742,775
Maintenance & Operation				
43110 Contractual services	\$ 182,847	\$ 393,325	\$ 358,325	\$ 437,375
43112 Direct assistance	1,400,592	2,423,541	2,423,541	1,026,767
44200 Advertising	175	500	500	525
44400 Janitorial services	3,404	-	-	-
44450 Postage	156	500	500	100
44550 Travel	500	500	500	250
44650 Training	6,939	6,500	6,500	5,000
44700 Computer software	2,007	1,500	1,500	1,500
44800 Membership and dues	996	6,055	6,055	6,358
45050 Periodicals and newspapers	648	1,000	1,000	1,000
45100 Books	-	327	327	343
45150 Furniture and equipment	-	1,000	1,000	1,050
45170 Computer hardware	1,386	5,000	5,000	2,500
45250 Office supplies	-	2,000	2,000	2,000
45350 General supplies	22,720	5,000	5,000	2,000
45400 Reports and publications	-	500	500	500
45450 Printing and graphics	560	2,500	2,500	2,000
45656 Charges to other departments	(22,581)	-	-	-
45681 Business meetings	10	2,500	2,500	2,000
45682 Miscellaneous	2,429	8,000	8,000	8,400
46005 Utilities	57,826	57,003	57,003	75,554
46006 Rent	340,189	-	-	-
46011 Liability Insurance	78,063	132,354	132,354	225,718
47051 Lease interest	1,525	-	-	-
47104 Lease principal	689,817	-	-	-
47180 Leases	-	712,082	712,082	697,620
60000 Contra lease	(691,341)	-	-	-
Maintenance & Operation Total	\$ 2,078,867	\$ 3,761,687	\$ 3,726,687	\$ 2,498,560
Total	\$ 4,396,396	\$ 7,102,064	\$ 7,067,064	\$ 6,241,335

Department Budgets

Community Services & Parks

Glendale Youth Alliance Fund - Glendale Youth Alliance (2110 - 3203)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 347,375	\$ 428,032	\$ 427,717	\$ 417,106
Overtime	84,280	68,000	68,000	68,000
Hourly wages	1,044,326	1,459,434	1,459,434	1,450,893
Benefits	132,665	167,368	167,368	164,093
PERS Retirement	544,605	685,233	685,233	641,458
PERS Cost Sharing	(47,984)	(51,394)	(51,394)	(40,966)
Salaries & Benefits Total	\$ 2,105,267	\$ 2,756,673	\$ 2,756,358	\$ 2,700,584
Maintenance & Operation				
43110 Contractual services	\$ 27,838	\$ 27,921	\$ 28,171	\$ 28,827
43112 Direct assistance	44,816	-	65	-
44200 Advertising	49	-	-	-
44450 Postage	1,259	1,000	1,000	1,000
44550 Travel	-	3,000	3,000	-
44650 Training	125	3,000	3,000	1,000
44800 Membership and dues	-	500	500	500
45170 Computer hardware	-	450	450	450
45250 Office supplies	-	10,000	10,000	10,000
45350 General supplies	3,862	10,000	10,000	10,000
45450 Printing and graphics	128	500	500	1,000
45681 Business meetings	-	500	500	500
45682 Miscellaneous	3,310	906	906	906
46006 Rent	12,681	13,000	13,000	13,041
46007 Cost allocation charge	110,553	104,475	104,475	88,191
46009 ITD service charge	33,501	41,385	41,385	43,570
46011 Liability Insurance	76,638	107,555	107,555	164,564
Maintenance & Operation Total	\$ 314,760	\$ 324,192	\$ 324,507	\$ 363,549
Total	\$ 2,420,027	\$ 3,080,865	\$ 3,080,865	\$ 3,064,133

Department Budgets

Community Services & Parks

Miscellaneous Grant Fund - Projects (2160 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 56,890	\$ (22,117)	\$ 110,217	\$ -
Overtime	117	-	-	-
Hourly wages	39,826	143,714	477,494	143,710
Benefits	19,316	29,753	29,753	3,854
PERS Retirement	37,666	101,245	101,245	57,482
PERS Cost Sharing	(3,510)	(7,594)	(7,594)	(4,311)
Salaries & Benefits Total	\$ 150,305	\$ 245,001	\$ 711,115	\$ 200,735
Maintenance & Operation				
43110 Contractual services	\$ 47,898	\$ -	\$ 40,000	\$ -
43112 Direct assistance	359,479	67,648	67,648	149,545
45150 Furniture and equipment	14,483	-	-	-
45350 General supplies	338	-	20,000	-
45682 Miscellaneous	100	-	-	-
46011 Liability Insurance	4,808	13,961	13,961	12,215
Maintenance & Operation Total	\$ 427,106	\$ 81,609	\$ 141,609	\$ 161,760
Capital Outlay				
51000 Capital outlay	\$ 12,589	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 12,589	\$ -	\$ -	\$ -
Total	\$ 590,000	\$ 326,610	\$ 852,724	\$ 362,495

Community Services & Parks

Measure H Fund - Projects (2240 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 2,130	\$ 24,874	\$ 24,874	\$ -
Hourly wages	-	45,540	45,540	-
Benefits	203	3,181	3,181	-
PERS Retirement	923	3,906	3,906	-
PERS Cost Sharing	(79)	(292)	(292)	-
Salaries & Benefits Total	\$ 3,177	\$ 77,209	\$ 77,209	\$ -
Maintenance & Operation				
43110 Contractual services	\$ 8,633	\$ -	\$ -	\$ -
43112 Direct assistance	27,580	227,769	227,769	307,899
45656 Charges to other departments	9,782	-	-	-
46011 Liability Insurance	168	3,042	3,042	-
Maintenance & Operation Total	\$ 46,163	\$ 230,811	\$ 230,811	\$ 307,899
Total	\$ 49,340	\$ 308,020	\$ 308,020	\$ 307,899

Department Budgets

Community Services & Parks

Nutritional Meals Grant Fund - Projects (2700 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 137,304	\$ 51,913	\$ 51,913	\$ 56,800
Hourly wages	96,341	103,870	226,857	123,939
Benefits	29,052	7,572	7,572	9,013
PERS Retirement	87,326	62,314	62,314	69,332
PERS Cost Sharing	(8,163)	(4,675)	(4,675)	(4,518)
Salaries & Benefits Total	\$ 341,860	\$ 220,994	\$ 343,981	\$ 254,566
Maintenance & Operation				
43110 Contractual services	\$ 448,569	\$ 215,225	\$ 418,661	\$ 342,684
43112 Direct assistance	800	-	-	-
44550 Travel	-	-	4,763	-
44650 Training	350	-	4,000	-
44800 Membership and dues	-	-	1,000	500
45350 General supplies	11,454	23,069	110,265	45,137
45656 Charges to other departments	-	(8,569)	(8,569)	(15,363)
45682 Miscellaneous	1,459	3,000	7,000	3,000
46008 Fleet equipment rental charge	14,506	14,505	14,505	15,596
46011 Liability Insurance	11,586	8,569	8,569	15,363
Maintenance & Operation Total	\$ 488,724	\$ 255,799	\$ 560,194	\$ 406,917
Capital Outlay				
51000 Capital outlay	\$ -	\$ -	\$ 234,291	\$ -
Capital Outlay Total	\$ -	\$ -	\$ 234,291	\$ -
Total	\$ 830,584	\$ 476,793	\$ 1,138,466	\$ 661,483

Department Budgets

Community Services & Parks

Capital Improvement Fund - Projects (4010 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 78,656	\$ -	\$ 37,500	\$ -
Overtime	1,388	-	-	-
Benefits	16,098	-	-	-
PERS Retirement	30,823	-	-	-
PERS Cost Sharing	(2,928)	-	-	-
Salaries & Benefits Total	\$ 124,037	\$ -	\$ 37,500	\$ -
Maintenance & Operation				
43110 Contractual services	\$ 13,366	\$ -	\$ -	\$ -
46011 Liability Insurance	3,965	-	-	-
Maintenance & Operation Total	\$ 17,331	\$ -	\$ -	\$ -
Capital Improvement				
51200 Other improvements	\$ 1,137,156	\$ 950,000	\$ 947,602	\$ 50,000
52100 Construction	24,409	-	-	-
53300 Other expenditures	19,834	-	-	-
Capital Improvement Total	\$ 1,181,399	\$ 950,000	\$ 947,602	\$ 50,000
Total	\$ 1,322,767	\$ 950,000	\$ 985,102	\$ 50,000

Department Budgets

Community Services & Parks

Capital Improvement Fund (Measure S) - Projects (4011 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 3,599	\$ -	\$ -	-
Benefits	859	-	-	-
PERS Retirement	1,438	-	-	-
PERS Cost Sharing	(121)	-	-	-
Salaries & Benefits Total	\$ 5,775	\$ -	\$ -	-
Maintenance & Operation				
46011 Liability Insurance	\$ 179	\$ -	\$ -	-
Maintenance & Operation Total	\$ 179	\$ -	\$ -	-
Capital Improvement				
51200 Other improvements	\$ 23,458	\$ 4,650,000	\$ 4,650,000	\$ 3,150,000
52100 Construction	-	700,000	700,000	-
Capital Improvement Total	\$ 23,458	\$ 5,350,000	\$ 5,350,000	\$ 3,150,000
Total	\$ 29,412	\$ 5,350,000	\$ 5,350,000	\$ 3,150,000

Community Services & Parks

Parks Mitigation Fee Fund - Projects (4050 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 68,451	\$ -	\$ -	-
Benefits	13,840	-	-	-
PERS Retirement	26,911	-	-	-
PERS Cost Sharing	(2,490)	-	-	-
Salaries & Benefits Total	\$ 106,712	\$ -	\$ -	-
Maintenance & Operation				
46011 Liability Insurance	\$ 3,392	\$ -	\$ -	-
Maintenance & Operation Total	\$ 3,392	\$ -	\$ -	-
Capital Improvement				
51200 Other improvements	\$ 600,749	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000
Capital Improvement Total	\$ 600,749	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000
Total	\$ 710,853	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000

Community Services & Parks

Parks Quimby Fee Fund - Projects (4080 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Capital Improvement				
51200 Other improvements	\$ -	\$ -	\$ 200,000	\$ -
Capital Improvement Total	\$ -	\$ -	\$ 200,000	\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -

Community Services & Parks

CIP Reimbursement Fund - Projects (4090 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
43110 Contractual services	\$ 394	\$ -	\$ -	-
Maintenance & Operation Total	\$ 394	\$ -	\$ -	-
Capital Improvement				
51200 Other improvements	\$ 47,853	\$ -	\$ 177,952	-
Capital Improvement Total	\$ 47,853	\$ -	\$ 177,952	-
Total	\$ 48,247	\$ -	\$ 177,952	-

Community Services & Parks

Measure A Fund - Projects (4130 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Capital Improvement				
51200 Other improvements	\$ (37)	\$ 475,000	\$ 246,150	\$ 650,000
Capital Improvement Total	\$ (37)	\$ 475,000	\$ 246,150	\$ 650,000
Total	\$ (37)	\$ 475,000	\$ 246,150	\$ 650,000

Department Budgets

Community Services & Parks

Personnel Classification Detail

Classification	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaried Positions				
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	-	-
Accounts Payable Technician III	0.25	-	0.25	0.25
Administrative Analyst	1.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	3.00	3.00	5.75	4.46
Case Worker I	3.00	5.00	4.00	4.00
Case Worker II	3.00	2.00	3.00	3.00
Community Services Coordinator	2.00	2.00	2.00	3.00
Community Services Manager	3.00	-	3.00	3.00
Community Services Specialist	9.00	10.00	7.00	9.00
Community Services Supervisor	7.00	7.00	8.00	7.00
Custodial Worker	3.00	3.00	3.00	3.00
Customer Service Representative	2.00	3.00	-	2.00
Departmental Budget Specialist	1.00	1.00	1.00	1.00
Deputy 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 Programs Coordinator	2.00	2.00	1.00	1.00
Homeless Programs Manager	1.00	1.00	1.00	1.00
Irrigation Technician	2.00	2.00	3.00	2.00
Office Services Specialist I	-	1.00	1.00	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 Planner	-	-	1.00	1.00
Park Services Manager	-	2.00	-	-
Sr Administrative Analyst	1.00	1.00	1.00	1.00
Sr Community Development Supervisor	1.00	1.00	1.00	1.00
Sr Community Services Supervisor	-	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	3.00	1.00
Sr Park Services Manager	3.00	1.00	3.00	3.00
Workforce Development Administrator	1.00	1.00	1.00	1.00
Youth Services Coordinator	2.00	3.00	3.00	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	101.20	107.20	107.95	107.66

Department Budgets

Community Services & Parks

Personnel Classification Detail

Classification	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Hourly Positions	*	*	*	*
Assistant Pool Manager	0.78 (1)	0.63 (1)	0.63 (1)	1.88 (2)
Building Repairer	-	0.01 (2)	0.01 (2)	-
Case Worker I	0.38 (1)	-	-	-
City Resource Specialist	1.87 (2)	1.87 (2)	1.87 (2)	1.87 (2)
Civic Auditorium Event Attendant	2.78 (15)	3.43 (21)	3.43 (21)	3.48 (14)
Civic Auditorium Event Facilitator	0.58 (1)	0.68 (3)	0.68 (3)	0.67 (3)
Customer Service Assistant	0.63 (1)	-	-	-
Customer Service Representative	0.75 (1)	1.27 (2)	1.27 (2)	1.55 (2)
Facility Attendant I	14.57 (48)	17.29 (43)	17.29 (43)	13.69 (43)
Facility Attendant II	9.10 (19)	7.47 (19)	7.47 (19)	11.81 (34)
Groundskeeper I	7.30 (9)	6.25 (7)	6.25 (7)	6.23 (8)
Groundskeeper II	1.00 (1)	1.00 (1)	1.00 (1)	0.89 (1)
Hourly City Worker	62.43 (122)	55.37 (105)	55.37 (105)	52.51 (97)
Inspector	1.00 (1)	-	-	1.00 (1)
Irrigation Technician	1.80 (2)	2.00 (2)	2.00 (2)	1.78 (2)
Lifeguard I	3.55 (19)	4.09 (17)	4.09 (17)	2.18 (18)
Lifeguard II	4.36 (28)	5.96 (22)	5.96 (22)	6.83 (24)
Lifeguard III	4.54 (11)	4.33 (7)	4.33 (7)	4.71 (7)
Pesticide Applicator	0.41 (1)	0.41 (1)	0.41 (1)	0.60 (1)
Pool Manager	1.57 (2)	0.87 (3)	0.87 (3)	0.96 (1)
Recreation Leader I	7.37 (29)	8.86 (44)	8.86 (44)	7.10 (43)
Recreation Leader II	4.84 (24)	6.68 (19)	6.68 (19)	6.23 (24)
Recreation Leader III	4.59 (22)	5.58 (15)	5.58 (15)	6.31 (19)
Recreation Program Specialist	2.22 (7)	3.67 (8)	3.67 (8)	4.77 (11)
Seasonal Laborer	7.55 (19)	7.98 (15)	7.98 (15)	7.28 (13)
Skate Park Attendant I	2.62 (8)	2.58 (5)	2.58 (5)	2.05 (9)
Skate Park Attendant II	0.98 (5)	0.65 (2)	0.65 (2)	1.19 (3)
Youth Worker	17.31 (4)	21.90 (5)	21.90 (5)	25.05 (5)
Total Hourly FTE Positions	166.88	170.83	170.83	172.62
Community Services & Parks Total	268.08	278.03	278.78	280.28

Notes:

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