

# ADOPTED **BUDGET** 2016-17



## CITY HALL 75th ANNIVERSARY



# CITY OF GLENDALE BUDGET MESSAGE

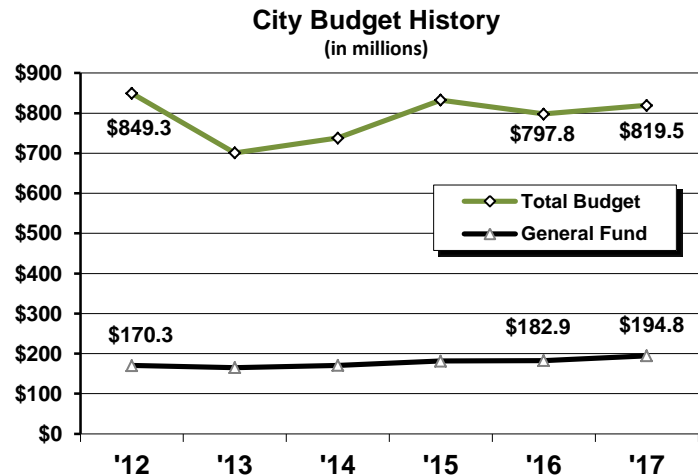
*Honorable Mayor and Members of the City Council,*

As your City Manager, it is my pleasure to present the adopted budget for all operations of the City of Glendale for Fiscal Year (FY) 2016-17. I believe this budget year is demonstrative of the resilience, professionalism and optimism we have all exhibited in the face of multiple external challenges. The LA region’s slow economic recovery—which is expected to accelerate slightly during the 2016-17 Fiscal Year<sup>1</sup>—the legal challenges to the long-standing, charter-mandated General Fund Transfer from Glendale Water & Power, and the State’s imprudent efforts to address its budget deficit by taking resources owed to cities by their former Redevelopment Agencies have all combined to make these past few years some of the most difficult budget years in recent history. However, the managers and staff from each department, as well as the City Council, have pressed on in spite of these challenges, and in spite of the difficulty involved in preparing this budget they have performed their service in a professional and constructive manner. Our focus clearly remains on developing a structurally balanced financial plan that best serves our diverse community – carefully weighing the community’s myriad needs with limited resources. Through continued hard work, perseverance and a rejuvenated sense of optimism, I believe we can overcome the challenges that face us in the upcoming year. To the extent that the FY 2016-17 Adopted Budget presented before you herein features restored programs and services, I believe it reflects this hard-won optimism.

The total adopted budget for FY 2016-17 is \$819.5 million and includes all City funds, departments and programs. The General Fund’s total budget is \$194.8 million from which the City pays for services commonly associated with local government such as: police and fire services, libraries, parks, public works, and administration.

The City has, in recent years, dramatically reduced the size of its salaried workforce while still maintaining a largely unchanged level of service. In the wake of the devastating Great Recession, the City Council made the tough decision to reduce the City’s full-time salaried positions – dropping from 1,942 in FY 2008-09 to just 1,520 by the time of the Adopted 2014-15 Budget. A workforce can only run so hard for so long, and it was clear that those cuts were unsustainable. Thereafter, through the adoption of the FY 2015-16 Budget, the City Council approved the addition of a few key positions, bringing the Adopted FY 2015-16 position count to 1,561 full-time salaried positions plus City Council, for a total of 1,566 positions. Throughout that fiscal year, a net total of nine positions were added to departmental budgets across the organization, ending the fiscal year with a total of 1,575 budgeted full-time positions.

As part of the FY 2016-17 Budget process, just four new positions were added to the budget across the organization. Therefore, the FY 2016-17 Budget represents 1,579 full-time salaried positions. Operationally, I do not foresee this figure changing much in the near future, as this organization is running as lean as it possibly can while continuing to provide the levels of service our community expects. In some cases, this has meant contracting out services or utilizing hourly employees. In other cases, we have been able to leverage technology to re-engineer departmental workflows. Doing more with less has not been easy, but it has been effective – and our first obligation is, and will continue to be, to our residents, businesses and visitors.



<sup>1</sup> Based on expected taxable sales for 2016, as reported in the Los Angeles County Economic Development Corporation’s 2016-2017 Economic Forecast & Industry Outlook.

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The FY 2016-17 Budget incorporates the policy direction of the City Council for services and programs to address the needs of the community as identified during the three Budget Study Sessions held on May 3<sup>rd</sup>, May 10<sup>th</sup> and May 17<sup>th</sup> of this year. A public hearing on the budget was held on May 24, 2016 and the budget was formally adopted on June 14, 2016. Though we adopted a General Fund surplus in the FY 2015-16 Adopted Budget, the Adopted Budget for FY 2016-17 reflects a minor, but planned, budget gap of \$1.0 million. This gap has been anticipated in our financial forecasts for some time now; in fact, it is reduced from what earlier forecasts had predicted – a reflection of strengthening revenues and improved cost management. It is not uncharacteristic for a public corporation to occasionally utilize fund balance savings. So long as we keep our focus fixed on maintaining a structurally balanced agency, we are confident in what the future holds. To that end, we foresee a return to a gradual operational surplus in the General Fund as pension cost rate-smoothing takes effect in future years. Nonetheless, the City Council's top priority of fiscal responsibility continues to pay dividends to the community, taking form through restored programming, enhanced services and capital improvement projects which will further increase the quality of life experienced by residents, businesses and visitors.

The FY2016-17 Budget, as is true with all years, reflects the City's effort over the past 12 months to understand and address the complex challenges ahead of us; it draws knowledge from the wells of community input and staff expertise and, marrying it to City Council's vision, identifies a nexus to the City's stated priorities and policies in a way that meets these challenges in meaningful way. Recently, by way of City Council's direction, staff conducted the 2016 Citizen Satisfaction Survey to better understand the community's views on core services provided by the City. In brief, the survey demonstrated that Glendale residents are very satisfied with their quality of life and with the City. An overwhelming majority of survey respondents also have a positive view of living in the City. The survey demonstrated that 93% of community members are either "satisfied" or "very satisfied" with City services. In fact, satisfaction related to City departments has increased and intensified since the last survey conducted in 2013. It was also revealed by the survey that the majority of residents deem the top three reasons for living in Glendale are location, safety, and quality of life. The most important priorities for Glendale residents were to maintain a safe city and to improve streets and infrastructure; a majority continues to think that the City of Glendale has a "great" or "some" need for additional revenue to maintain quality services for residents.

After many hours of outreach, analysis and deliberation, staff has endeavored to meet these high community expectations. Thus, with the FY 2016-17 Budget, we have arrived at the intersection of the highest levels of service with sustainability. At the same time, the City Council has directed that we continue on our program of making strategic investments in our infrastructure. This includes major Glendale Water & Power projects in power transmission and water distribution, continued progress on the Public Works Department's initiation of the Chevy Chase Sewer diversion to LAGWRP (essentially, pushing more city sewage to our jointly-owned facility with the City of LA versus relying on the larger Hyperion sewage treatment plant, thus saving money) and the construction of the Beeline Bus Maintenance Facility, the rehabilitation and modernization of the Central Library, and the major upgrades of Palmer and Fremont Parks, all in addition to the regular street, sewer, park and water & power maintenance, form a profile of improvements and the protection of community assets.

It is a great time to be in Glendale. As a community in the greater LA region, we will always have plenty of challenges and obstacles to navigate; however, with solid and strong City Council leadership, as well as a supportive community, we have every opportunity to succeed. FY 2016-17 promises to be a tremendous amount of work, but it is also promising in the opportunity it brings to continue building the premiere community in Southern California.

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## FY 2016-17 Budget Overview

The table below provides a summary comparison by major fund type, including the General Fund. The information provided here and throughout the budget document includes the actual expenditures for FY 2014-15, the adopted budget for FY 2015-16, the revised budget (includes all budget amendments approved by City Council) for FY 2015-16, and the adopted budget for FY 2016-17.

### Total Appropriation Summary

Fund Type	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
General Fund	\$ 182,356,549	\$ 182,890,934	\$ 185,104,600	\$ 194,780,663
Special Revenue	121,899,630	103,702,342	104,015,460	100,630,978
Debt Service	3,012,281	3,025,000	3,025,000	3,010,000
Capital Projects	14,835,820	13,755,000	19,153,207	25,362,000
Enterprise	295,153,596	390,966,533	383,973,075	385,917,075
Internal Service	89,185,165	103,489,784	108,625,673	109,832,418
<b>All Funds</b>	<b>\$ 706,443,042</b>	<b>\$ 797,829,593</b>	<b>\$ 803,897,015</b>	<b>\$ 819,533,134</b>

The appropriation increase of \$11.8 million in the General Fund, when compared to the adopted budget in FY2015-16, is mainly attributable to the overall increase in Salaries & Benefits and Maintenance & Operations relative to last year. The Salaries & Benefits variance amounts to \$5.5 million and is mainly attributable to the increased PERS rate (\$2.3 million) and a \$1.7 million increase for program restoration across all General Fund departments. It should be noted that part of the increase is due to the use of \$723 thousand of assigned Economic Development fund balance to provide for hourly wages and benefits in that section. General Fund departments once again froze their discretionary Maintenance & Operation budget, but were given increases at the discretion of City Council. The overall increase to this category was \$5.4 million, mainly due to a \$2.5 million charge across departments to fund the Building Maintenance section which shifted out of the General Fund; this charge was offset by an equivalent reduction in Salaries & Benefits costs for the General Fund. The Information Services Department (ISD) service charge also increased by \$825 thousand – this charge covers the use of services provided by the Information Services Department to General Fund departments. The ISD Rate increased due to more costs being allocated through the ISD Rate Plan. Also, Sick Leave, Liability Insurance and Worker's Compensation Rates were adjusted based on recent claims experience and the financial health of the Funds. Other increases included the shift of the Economic Development section back to the General Fund (\$1.1 million), and a use of assigned Economic Development fund balance (\$196 thousand) to fund contractual services. Program restoration comprised another \$711 thousand of the increase. Lastly, there was a net \$920 thousand increase to Transfers & Capital Outlay, the majority of which is due to a \$1.4 million increase in transfers to fund Capital Improvements and streets projects, all offset by a various decreases in appropriations for other Transfers and Capital Outlay.

The financial pressures are not limited to the General Fund. For Special Revenue Funds, program cuts at the State and Federal levels have reduced the amount of grant funding we will receive, most notably in the Community Development Block Grant (CDBG) and the Supporting Housing Funds. The General Fund Capital Improvement program has been significantly scaled back over the last several years. As noted in prior years, we still have a significant fund balance deficit in the Workers' Compensation Fund. We are steadfast in our goal to amortize this deficit over the next five years and as we continue to chip away at it we also continue to work with departments to stabilize and reduce the amount of worker's compensation claims. Lastly, aging infrastructure in the ISD Funds and the need to fund future

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replacement of vehicles in the Fleet/Equipment Replacement Fund, continue to pose financial challenges that need to be addressed in the coming years.

### General Fund Reserves

As of the date of the last audited financial statements (fiscal year ended June 30, 2015), the General Fund unrestricted reserve was \$66.1 million, which represented 36.1% of FY 2015-16 General Fund appropriations. The estimated General Fund unrestricted reserve as of June 30, 2016 is \$65.3 million, or 35.7%. With the adoption of the FY 2016-17 Budget, the anticipated General Fund reserve will be approximately \$64.3 million, or 33.2%, as of June 30, 2017. It should be noted that the General Fund reserve levels have historically been maintained above 30% in accordance with the current reserve policy (a floor of 30% with a target of 35%) adopted by the City Council.

### Effects of Economy<sup>2</sup>

In the U.S. economy, the consumer sector is expected to account for almost three-quarters of all economic activity during the Fiscal Year 2016-17, making the consumer sector the largest of the economy's four sectors. During 2015, consumer spending grew at a rate of 3.1%, the fastest in 10 years—perhaps in response to a notable 6.2% increase in total personal income. Continued increases in nationwide household wealth have also led to higher levels of spending in the U.S. In addition, job gains in most sectors of the economy contributed to a decline in the unemployment rate throughout the year; the average U.S. unemployment rate was just 5.3%, equivalent to the natural rate of unemployment which is thought to be somewhere between 5.2% and 5.5%. Unemployment is expected to decline further to just 4.9% in 2016. Looking ahead, it is forecasted that the U.S. economy should see steady growth at 2.5% for the next two years, in part because of further spending on housing, construction and durable goods, such as vehicles, and the expectation that energy prices will remain low.

California remains the largest economy when compared to any other state in the U.S. (13% of the U.S. GDP), and its forecasted growth of 3.1% for 2016 is expected outpace that of any other state. Many regions in the state are close to regaining all of the jobs lost during the Great Recession. It is estimated that California's unemployment rate will continue its gradual decline from 6.2% in 2015, to 5.5% in 2016—a rate of just 5.3% is projected for 2017. With continued improvements in the labor market, both personal income and total taxable sales should increase by 4.5% and 5.6% respectively in 2016, with continued growth forecasted in 2017.

Los Angeles County is expected to experience another decline in the unemployment rate for this year, dropping from 6.9% in 2015 to 6.2% in 2016. Total personal income is expected grow at 4.4%, a -0.1% change from last year. Finally, taxable sales are expected to increase by 5.5% in 2016, a welcome jump after a relatively weak increase of 2.9% in 2015.

What do these local indicators mean for Glendale? With positive indicators such as increased spending and income, rising consumer confidence, improvements in the housing market, increased construction activity, and reduced rate of unemployment, Glendale is forecasting modest growth in the key General Fund revenues such as property, sales, and utility user's taxes for the upcoming year. Long term growth rates for General Fund revenues are projected to grow rather modestly, averaging about 3.1% annual growth over the next seven years. Although the City continues to face challenges such as the ongoing increase in pension costs, the significant fund deficit in the Workers' Compensation Fund, as well as aging infrastructure, our financial forecasts factor in these challenges and show that as long as we

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<sup>2</sup> Data obtained in this section is from the Los Angeles County Economic Development Corporation's 2016-2017 Economic Forecast & Industry Outlook.

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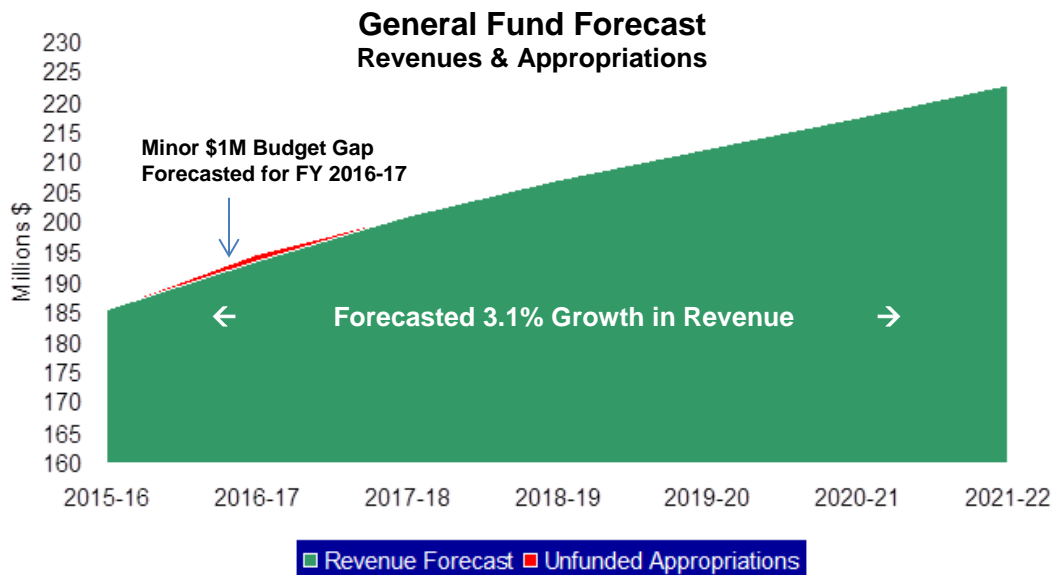
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continue to remain diligent and disciplined, we are headed towards an operationally and structurally balanced organization in the years to come.

### Five-Year Financial Forecast

In the recent years, forecasting has taken a vital role in Glendale’s budget planning, prompting us to make appropriate budget adjustments during the year to successfully meet upcoming challenges. During the first budget study session for FY 2016-17, we provided a General Fund Forecast to the City Council. Many variables were taken into consideration as we do not know what the future holds or what our actual revenues will be. It is, of course, difficult to predict economic booms or busts that will impact the forecast. Hence, revenue estimates are conservative and assume no voter-approved revenue increases or potential new tax revenue from new businesses relocating to Glendale (i.e. new Auto Dealerships, Retail, Restaurants, etc.). Expenditure estimates are equally conservative, factoring in increases for major cost drivers such as PERS and medical benefits.

Based on these conservative assumptions, our five-year General Fund Forecast is a useful tool for achieving structural balance. The forecast is updated on a quarterly basis, taking into account actual expenditures and revenues as they are received. City Council and staff are then able to analyze, on a regular basis, whether expenditure reductions or revenue enhancing strategies should be considered to meet potential fiscal challenges on the horizon; or, as is the case with the current fiscal year, whether fund balance (i.e. savings) should be utilized to cover a budget gap. The forecast below is the City’s most recent seven-year forecast and depicts 3.1% annual increase in revenues, demonstrating that all of the City’s General Fund costs for the seven-year period – operational (day-to-day staffing plus maintenance & operations), long-term employment obligations (PERS and OPEB), organizational infrastructure (Internal Service Funds), and capital replacement – can largely be met by modest and sustained growth to its revenues.



Future projections in the graph above assume compensation increases for employees as agreed upon in the current Memorandum of Understanding with each bargaining group, as well as salary step progressions for eligible employees. These economic assumptions are necessary to develop a comparative baseline – after all, revenue and appropriation estimates provided today will always change over time. Therefore, it is difficult to assign a value to future increases. Likewise, it is not realistic to presume that salaries and benefits will remain flat for an extended period of time while we endeavor to deliver the same, or higher, levels of service. In this manner, the five-year financial forecast gives us a

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reference point to draw from. We are a service-oriented business, after all; as goes our staff costs, so goes our cost-efficiency. Our employees have already participated in the compensation restructuring efforts that pushed Glendale to the forefront of municipalities. Over the years we have been increasing employees' contributions towards pension and medical benefits. System-wide cost increases need to be matched with ongoing revenue increases. If we cannot realize these new revenues and/or savings, then it will be difficult to increase the pressure upon the City budget from our single largest cost-driver: employee compensation which includes base salaries, PERS, health care and employment costs. While we saw a net surplus in FY2015-16, there is a minor budget gap forecasted for FY 2016-17. Thus, it is a time for continued diligence and discipline. In order to obtain our value proposition, we need to continue to focus on our priorities, invest strategically into the organization, and continue to do more with less.

### Future Outlook

Despite the fact that the economy is improving and our economic indicators are all trending positive, we still face tremendous challenges in the coming years. The possible loss of the voter-approved General Fund Transfer (GFT) from Glendale Water & Power's (GWP) electrical operations still looms. Currently at about \$20 million per year, the transfer has been a feature of the City's General Fund revenue stream since the 1940s. Basically, our municipal forbearers established the water and power utility as a means of helping the City grow, as well as to bring revenue into the City's General Fund. This inflow of funding helped City Councils through the years keep Glendale a low-tax city (for example, only 13.7 cents on the property tax dollar comes to the City of Glendale; there is no business license tax, etc.). And, although the City Charter allows for a maximum transfer of up to 25% of gross operating revenues from the electrical operations, the GFT has never risen to that level; indeed, the current transfer is at approximately 10% of retail operating revenues.

What does the potential loss of the GFT mean to our organization? For the time being, we will continue to move forward with the status quo. After having experienced deep cuts across all departments in recent years, this organization is currently running as lean as it ever has. The loss of the transfer would, without doubt, mean cuts directly to the essential programs and services our community depends on day in and day out. Hence, there would be no alternative but to make cuts that would drastically impact the quality of life for our community. Specifically, the City Council would need to consider cuts to Libraries, Parks, Fire and Police. The effects of these cuts would be experienced in the form of reduced hours at libraries and parks, the closing of libraries and parks, and the contracting out of Police and Fire services with the County of Los Angeles.

Other significant challenges on the horizon include: expected rises in pension costs due primarily to changes in the PERS actuarial assumptions and the fund's low investment returns for 2016, shoring up our Internal Service Funds (e.g. Workers' Compensation and Fleet/Equipment Replacement), and providing a stable funding source for General Fund Capital Improvement Projects.

Moving forward, our continuing challenge is to minimize the negative impact on our community and customers from the past and future restructuring and ensure value to the taxpayers. Glendale's value proposition is the combination of the Council's priorities, the City's strategic goals and key performance indicators. Council ultimately sets the tone, the vision and the policy for the City. During this year's budget process, Council has reaffirmed the following priorities (see *Attachment A* to this message for detailed description):

- Fiscal Responsibility
- Exceptional Customer Service
- Economic Vibrancy
- Informed & Engaged Community
- Safe & Healthy Community
- Balanced, Quality Housing
- Community Services & Facilities
- Infrastructure & Mobility
- Arts & Culture
- Sustainability

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These *priorities* have given rise to Departmental strategic goals that will alter, for the better, the way we deliver service and do business. These are goals that best indicate whether Departments had a “successful year”. These goals are essentially the *outcomes* that we will strive for in the upcoming budget year. The key performance indicators provide a vehicle to measure our progress. They are the *outputs* in that they tell us what we are doing and how we are doing it.

Taken as a whole, the Council priorities provide the framework, the strategic goals give us our themes, and the key performance indicators, as listed in the *Strategic Goals* section of this document, measure the details. The management and measurement of our performance will help to bring clarity amid this period of uncertainty.

As Glendale continues to streamline its costs and strategic goals, quality of service and continuity are important - our customers must sense *value*. The organization must endeavor to have collaboration and meaningful communication with the community. With Council’s vision and a team of high-quality, ethical professionals; our value proposition to the community is renewed and has once again shaped this year’s budget process.

### Conclusion

The FY 2016-17 Budget for the City of Glendale is structurally balanced with projected resources available to support all projected expenditures. As in the past, this budget serves as the City Council’s policy for providing the Glendale community with City services. At the same time, it serves as the City’s financial plan for the year. This budget is reflective of the City Council and staff’s desire to continue to improve upon existing programs and services. The goals of the City Council, along with the dedicated City staff who provide high levels of service to the community, continue to make Glendale a premier city and a desirable place to live, work and play.

My appreciation to all the Department Heads and Budget Officers who worked on this year’s budget, and especially to Yasmin Beers, Assistant City Manager; Robert Elliot, Director of Finance; Michele Flynn, Assistant Director of Finance; Adrine Isayan, Budget Manager; Armen Harkalyan, Revenue Manager; and the Finance Budget & Revenue Team; and again a tremendous thanks to the Mayor and City Council Members for your continued leadership throughout this year’s budget process.

The FY 2016-17 Budget poses many challenges and I look forward to working with you on implementing the goals set forth in this plan.

Respectfully submitted,



SCOTT OCHOA, CITY MANAGER



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## BUDGET MESSAGE - ATTACHMENT A

### CITYWIDE STRATEGIC GOALS AND CHARACTERISTICS

#### *Fiscal Responsibility*

As financial stewards of the City of Glendale, all employees throughout the organization are tasked with operating their programs, departments, budgets, etc., in a fiscally responsible manner. We have a fiduciary responsibility to the residents of the community to ensure assets and resources are properly safeguarded and deployed in a safe and efficient manner. It is a responsibility that is shared by all employees throughout the organization and we are committed to and held to a high stand of ethical behavior, especially in regards to financial matters of the City. We are committed to ensuring we are transparent in all matters relating to the finances of the City. In addition, we have implemented proper internal controls to ensure assets and resources are used in accordance with the approved budget.

In summary, financial responsibility is something that all employees take seriously and this is evident in all that we do. We strive to maintain the public's confidence and trust that we are properly safeguarding and deploying the City's precious resources in a prudent and fiscally responsible manner.

#### *Exceptional Customer Service*

In light of our budget strategies and impending staff reductions, we must continue to be empathetic problem-solvers, exhibiting respect and a sincere desire to aid our residents and customers. We are committed to providing our diverse community with quality services. As in any successful organization, Glendale's customer service principles focus around three main elements: speed, quality, and customer satisfaction.

#### *Economic Vibrancy*

One of the City's major goals is fostering an environment that supports a diversity of vibrant businesses and job opportunities that are supported by a skilled labor force and a fiscally prudent and financially healthy government. In order to achieve this goal, the City strives to attract an appropriate mix of business and residential land use and maintains a balance between the City's workforce and housing. This is primarily achieved through a healthy collaboration between businesses and the City. The City also seeks opportunities for the creation and attraction of high wage/high growth employers and works towards the retention and expansion of local businesses. Finally, in an effort to maintain Glendale's financial viability, the City prudently maintains adequate resources and reserves for City provided services.

#### *Informed & Engaged Community*

Earning and maintaining the public's trust is by far one of the greatest priorities for the City. As such, City officials consistently strive to conduct the business of government in the best interests of the public with integrity, openness, and full inclusion of the community. This includes ensuring that the City's decision-making process includes and is respectful of public engagement, offering multiple opportunities to create an informed community, and delivering excellent customer service within each and every City operation so that residents and visitors maintain a positive perception of city government.

While the area of education is primarily within the jurisdiction of the Glendale Unified School District, the City is actively involved in the creation of comprehensive, quality educational opportunities for all segments of the community. This is achieved by providing high quality, engaging libraries that are actively used by the public along with collaboration with outstanding educational institutions that have high student achievement rates. Finally, the City is focused on providing enriched life-long learning opportunities through programs offered by the Community Services & Parks Department.

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## BUDGET MESSAGE - ATTACHMENT A

As one of its ongoing efforts, the City continually focuses on maintaining and developing a community that is well-planned and a public environment that is attractive and properly maintained, thereby creating a highly aesthetic appearance within the City. To achieve this goal, City staff ensures the development and maintenance of a contemporary and comprehensive General Plan. Strategically, the City is focused on undertaking a coordinated approach to properly maintaining its infrastructure, and responsibly enhancing landscapes and streetscapes consistent with environmentally friendly practices. Finally, the City is focused on recognizing its historic and cultural resources so that residents can continue to take pride in their neighborhoods and community. To ensure success, emphasis is placed upon a planning process that is transparent, dynamic, fair, predictable, and understandable.

The City of Glendale actively strives to encourage a sense of belonging for the entire community where residents take pride and responsibility for their City and neighborhoods. It is vitally important that residents feel a part of the community and participate in the governmental processes that affect their lives. As a result, City policies are designed to encourage neighbor interaction and community building through the creation and maintenance of common community spaces. To further achieve this goal, community events and activities aimed at building a “sense of community” among residents are routinely held throughout the City.

And finally, the City of Glendale is focused on developing and maintaining the required technology to support local businesses, to enhance our service delivery to the public, and to foster better access to technology and information. As part of these efforts, City staff has developed electronic applications by utilizing reliable mainstream technology, such as the Internet, in order to communicate with residents and businesses. Many of the City’s processes have been streamlined, which not only provide for more effective interaction with the public but also helped to reduce the City’s operating expenses.

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

As one of the top ten safest cities in the State of California, Glendale is proud to offer a community that is physically safe, free of blight, and well prepared for emergencies. Glendale’s Fire and Police Departments are dedicated to a shared public safety mission to ensure that community members and visitors are safe and secure. As a top priority, many of the City’s departments are actively involved in the community by helping to educate, prepare, and build the required capacity to respond to local and statewide disasters. Finally, City staff is committed to ensure that houses, buildings, and other infrastructure, such as sidewalks and roadways, are safe and free of blight.

As one of its goals, the City of Glendale takes pride in offering a physically and mentally healthy community where residents have access to quality health care services through the support of our local hospitals and fire paramedic services. The City also promotes health and well-being by offering educational and therapeutic services through the Community Services and Parks Department as well as the administration of Community Development Block Grants that are provided to local service providers.

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

As one of the fundamental elements of a healthy and stable community, the City is committed to providing a balanced mix of housing opportunities for current and future residents. We strive to provide affordable housing to all segments of the population including growing families, the elderly, single individuals, the disabled, and the homeless. While part of the City’s strategy includes the development of new housing, the City remains committed to the preservation of existing housing as well. Much of the City’s success in achieving this goal is attributable to effective land use and zoning regulations that promote housing development, as well as the development and maintenance of adequate infrastructure to support current and future housing needs.

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### *Community Services & Facilities*

The City of Glendale is committed to providing parks, community centers, open space and a well-maintained trail system that enhances the character of the community and offers personal enrichment and recreational opportunities for members of the public. As part of our ongoing efforts, the City is focused on providing sufficient parkland, playing fields, recreation facilities, and open space which is equitably distributed throughout the City. Other areas of regular attention include ensuring that parks, parkways, and community centers are well-maintained, visually appealing, and safe for public use. The City of Glendale consistently strives to maximize services and programs available to residents by ensuring that all community facilities and parks are accessible to all.

Another of the City's primary strategic goals is a focus on community services and facilities that address the diverse needs of the community. This includes the delivery of quality services and the preservation, development, or expansion of community centers (i.e. parks, libraries, senior centers, etc.) that are geographically located in places of greatest need and accessible by all residents. In addition, emphasis is placed upon providing excellent customer service and the ability to be adaptable and responsive to the changing needs in the community.

### *Infrastructure & Mobility*

A significant goal for the City is the existence of a well-planned and comprehensive transportation system that enhances mobility through the development of infrastructure, technology, and public transit. This includes a safe, efficient and well-coordinated multi-modal circulation system within the City that is appealing, affordable, accessible, and provides effective regional connectivity. Through the implementation of effective land use strategies, the City is focused on the reduction of congestion, air pollution, and noise resulting from its public transportation system. City officials are consistently focused on enhancing roadway safety through effective engineering, enforcement, and education to the public. Lastly, the City will continue to plan and maintain its infrastructure in a responsible and cost effective manner.

### *Arts & Culture*

The City strives to establish a rich variety of arts and cultural experiences throughout the community. This includes the creation and support of diverse art and entertainment venues including theatres, galleries, museums, literary events, community festivals, and public art. The City attempts to support and promote local artists and arts organizations through the initiation of local arts and cultural events aimed at promoting the diverse cultures present within the community. As a long term goal, the City aims to promote education and participation in the arts by providing access to quality art experiences for the entire community. As a result of strong leadership and support, the City strives to implement ongoing programs to recognize the City's cultural heritage while planning for its future.

The City is proud to be a community that values, celebrates, and engages the City's rich diversity. Much of our success is attributable to the following:

- Diverse and representative workforce within the City
- Businesses and services that serve the needs of our diverse community
- Diverse representation on City Boards, Commissions and Committees
- Special events that recognize and celebrate the City's diversity
- Availability of multi-lingual City materials for public use

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## BUDGET MESSAGE - ATTACHMENT A

- Compliance with ADA and related accessibility requirements

### *Sustainability*

One of Glendale's primary goals is the development of sustainable City principles either as a separate document or integrated into various elements within the City's General Plan in an effort to protect the quality of air, water, land and other natural resources located within the City's boundaries. Emphasis is placed upon conserving native vegetation, wildlife habitats, and preserving other ecosystems by minimizing human impacts. Additionally, the City continually complies with environmental laws and regulations and actively monitors its waste management, water, and electrical operations on an ongoing basis.