

City of Glendale

Budget Study Session FY23-24

Session 4

Community Development
Community Services & Parks
Library, Arts & Culture
Public Works

Tuesday, May 23, 2023



Budget Study Session FY23-24

Council Priorities

Council Priority



Financial
Sustainability

Council Priority



Economic
Development

Council Priority



Operational
Efficiency

Council Priority



Mobility/Traffic &
Pedestrian Safety



Community Development



Community Development

Planning

Building & Safety

Economic Development

Housing

Neighborhood Services

Administration

Personnel

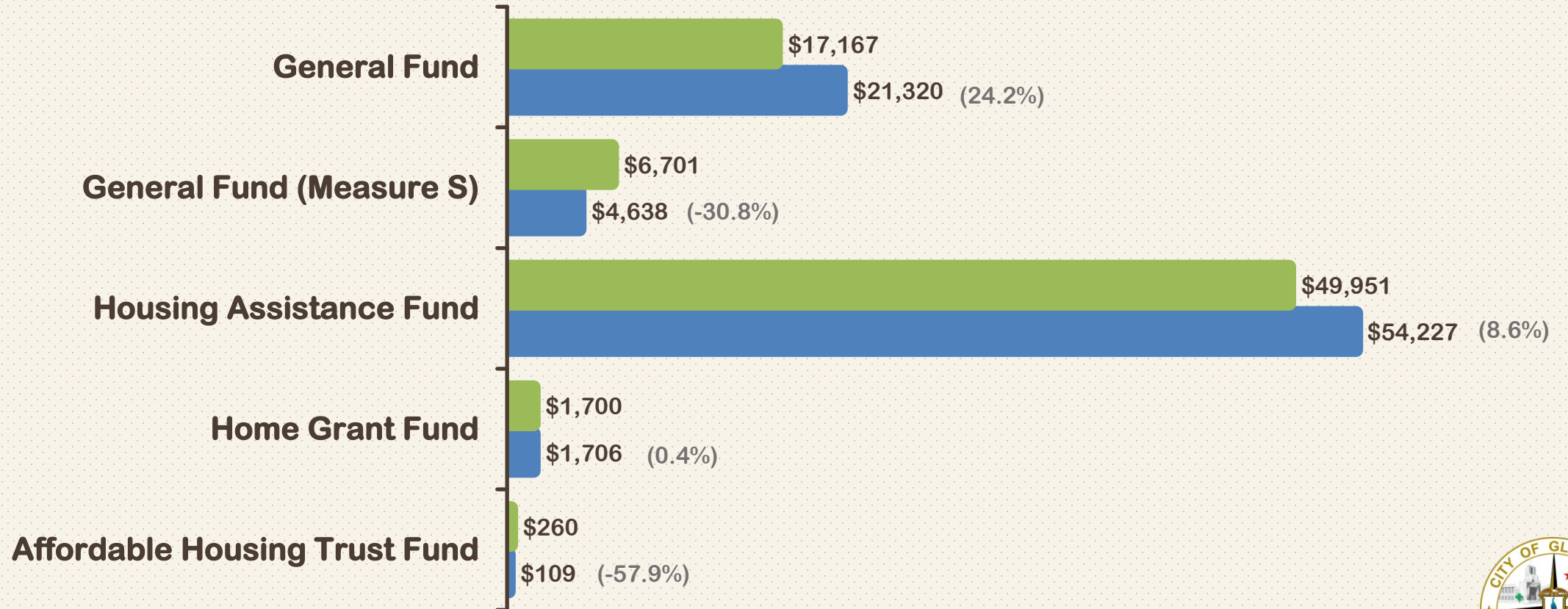
	FY 22-23 Current	FY 23-24 Proposed
Full Time	126.70	126.99
Hourly FTE	18.57	18.42
Total	145.27	145.41



Community Development

(in thousands)

FY22-23 (\$91,837) FY23-24 (\$91,479)

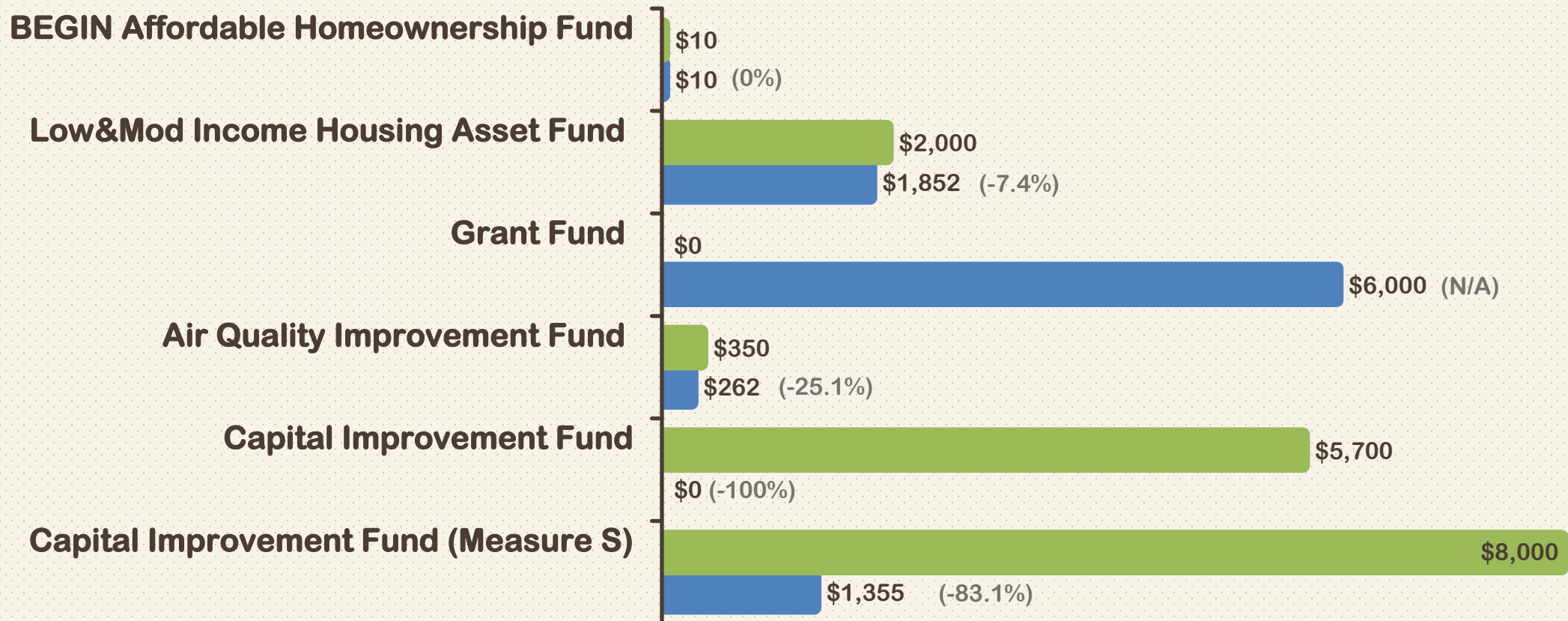


Community Development

(in thousands)

■ FY22-23 (\$91,837)

■ FY23-24 (\$91,479)

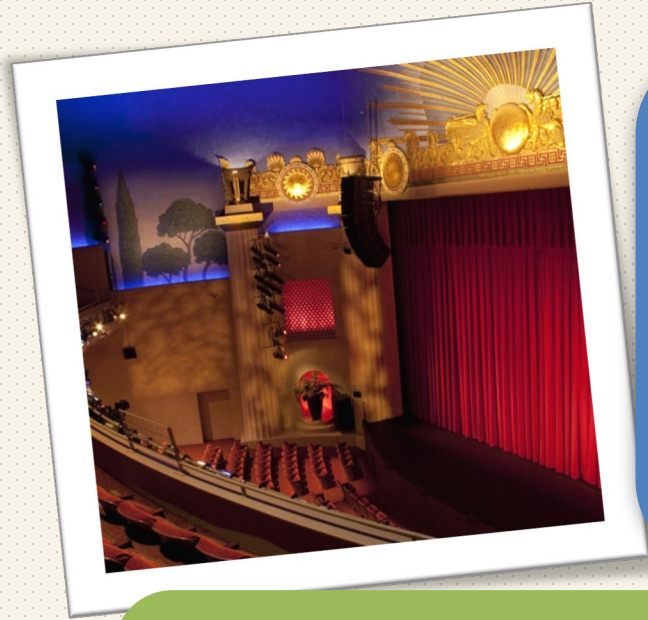


Departmental Highlights



Alex Theatre Capital Improvements

Project 1/4



Council Priority



Economic
Development

What value will it bring?

- Economic Vibrancy
- Revenue Generation
- Brand Recognition
- Improved and More Attractive Facility

How will we do it?

- Multi-year capital improvement plan approved by City Council with SAS Entertainment's 10-year contract

How will it be funded?

FY 23-24:

- Capital Improvement Fund (Measure S) - \$1.4M

Carryover Funds:

- Capital Improvement Fund (Measure S) - \$64K

Permit Service Center Remodel

Project 2/4



Council Priority



Operational Efficiency

What value will it bring?

- Improved user experience for residents and businesses
- Improved staff efficiency, environment, and morale
- Modernization of space to reflect current working environment

How will we do it?

- CDD and PWD will work together to design and implement an efficient space for the Building & Safety division and the public

How will it be funded?

FY 23-24:

- Building Maintenance Fund - \$1.0M
- ITD Applications Fund

Code Analysis

Project 3/4



Council Priority



Operational Efficiency

What value will it bring?

- Improved user experience for residents and businesses
- Expedited timelines
- Efficient use of staff time
- Updated processes and code

How will we do it?

- Utilize consultant to conduct thorough outreach to internal and external stakeholders
- Deep dive of efficiencies and best practices

How will it be funded?

FY 23-24:

- General Fund (Measure S) - \$50K

Carryover Funds:

- General Fund (Measure S) - \$50K

Verdugo Wash Environmental Review

Project 4/4



Council Priority



Mobility/Tracking & Pedestrian Safety

What value will it bring?

- Creates new open space opportunity
- Reimagines a utilitarian use for new active transportation and mobility connections

How will we do it?

- Stakeholder outreach
- Renowned environmental and urban design consultants
- Urban Design and Long Range Planning Team expertise

How will it be funded?

FY 23-24:

- Grant Fund (State Budget Grant) - \$6.0M
- Carryover Funds:
- Grant Fund (Cal OES Grant) - \$1.0M

Q & A



#MyGlendale

Community Services & Parks



Community Services & Parks

Park Services /
Park Planning

Recreation &
Community Services

Administration

Human Services

Workforce Development

Personnel

	FY 22-23 Current	FY 23-24 Proposed
Full Time	107.95	107.66
Hourly FTE	170.83	172.62
Total	278.78	280.28

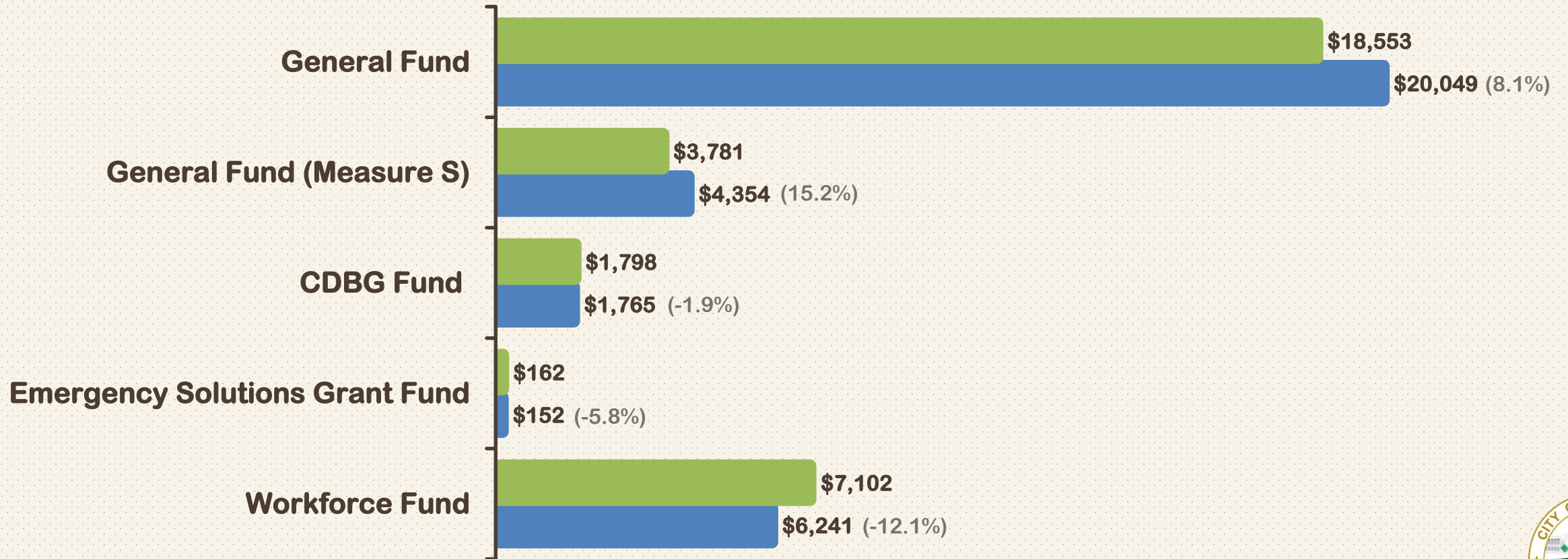


Community Services & Parks

(in thousands)

FY22-23 (\$43,863)

FY23-24 (\$42,808)

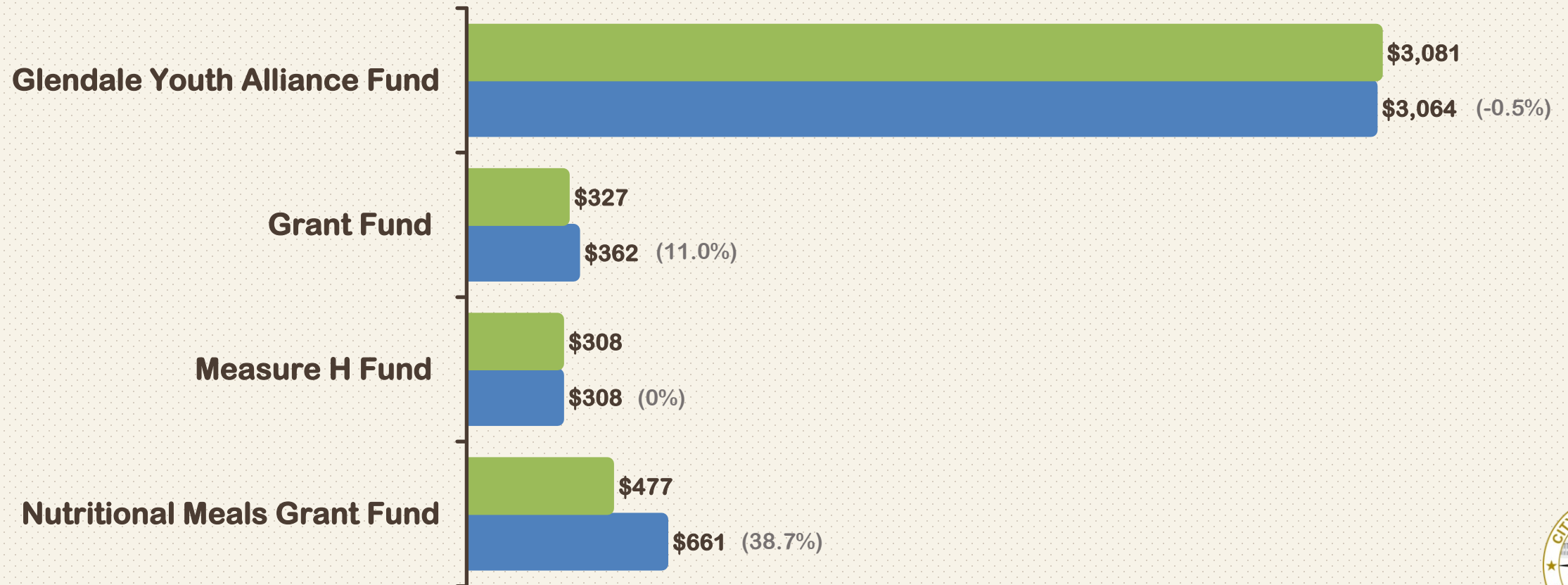


Community Services & Parks

(in thousands)

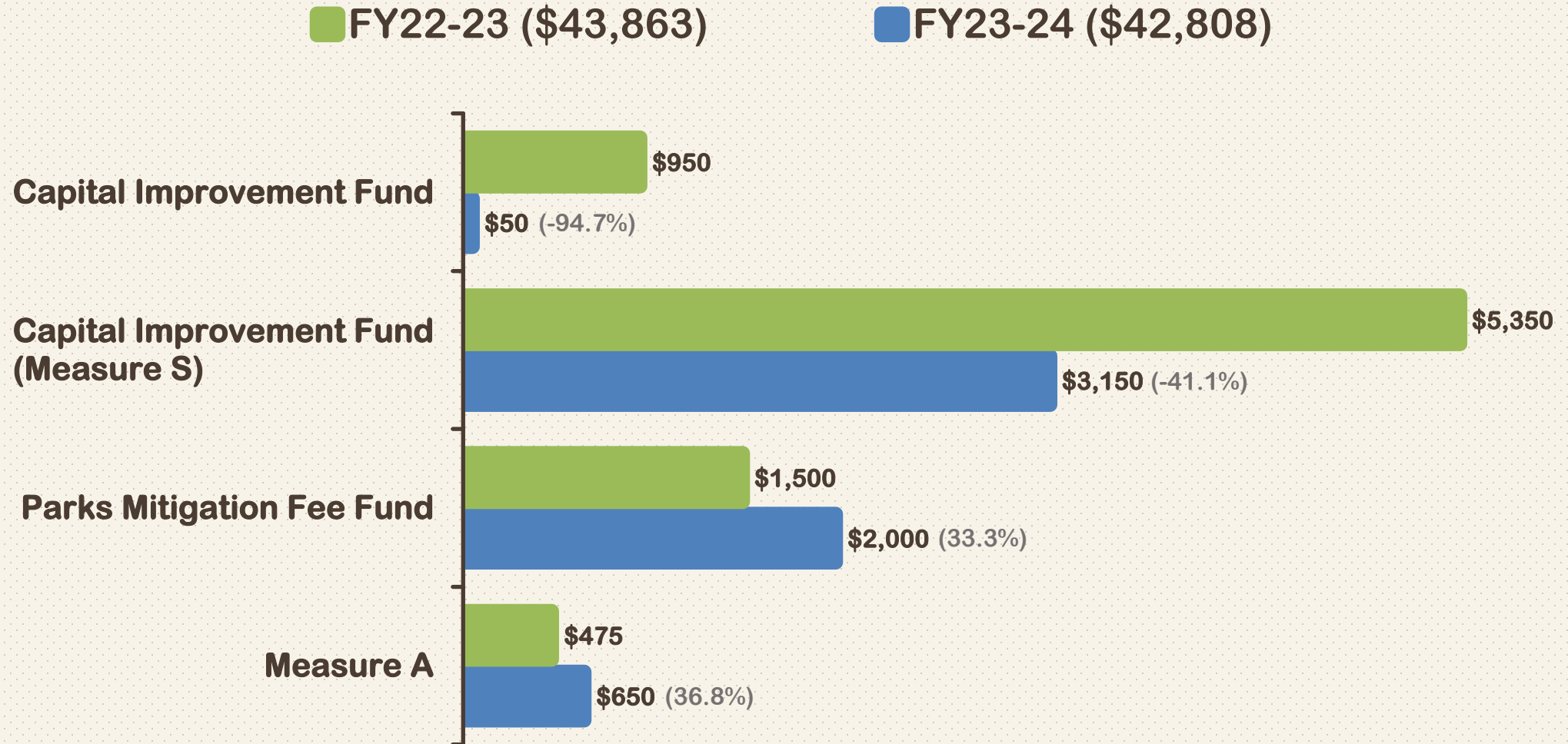
FY22-23 (\$43,863)

FY23-24 (\$42,808)



Community Services & Parks

(in thousands)



Departmental Highlights



Enterprise Grant Management System

Project 1/3



Council Priority



Operational Efficiency

What value will it bring?

- Streamline City's grant application process, including submission, proposal review, and award tracking using "best practice"
- Robust reporting tools to track progress on grant funded programs
- Automated scoring system to streamline scoring process

How will we do it?

- Research and identify a Grants Management System that meets the City's needs
- Collaborate with Information Technology Department to purchase and implement

How will it be funded?

FY 23-24:

- ITD Applications Fund - \$20K

Online Reservation System

Project 2/3



Council Priority



Operational Efficiency

How will we do it?

- Evaluate current recreation reservation system, RecTrac, for online reservation capabilities
- Evaluate and revise policies, procedures and processes as necessary
- Work with Information Technology Department to implement

What value will it bring?

- Ease of information access by community
- Reduced calls, save on staff time
- Increased service – available 24/7 for inquiries and potential booking

How will it be funded?

FY 23-24:

- General Fund – Community Services & Parks
- ITD Applications Fund

Homeless Shower Program

Project 3/3



Council Priority



Operational Efficiency

What value will it bring?

- Builds community, elevates dignity for the unhoused population;
- Lower risk of infectious diseases;
- Will allow outreach teams and case managers to connect and provide housing and supportive services to the unhoused to promote housing placement and long term stability

How will we do it?

- Collaborate with Purchasing section to solicit bids for a Mobile Shower Program

How will it be funded?

FY 23-24:

- General Fund (Measure S) - \$60K

Q & A



#MyGlendale

Library, Arts & Culture



Library, Arts & Culture

Library Operations

Children's Services

Adult & Teen Services

Technology, Innovations
& Collections

Arts & Culture

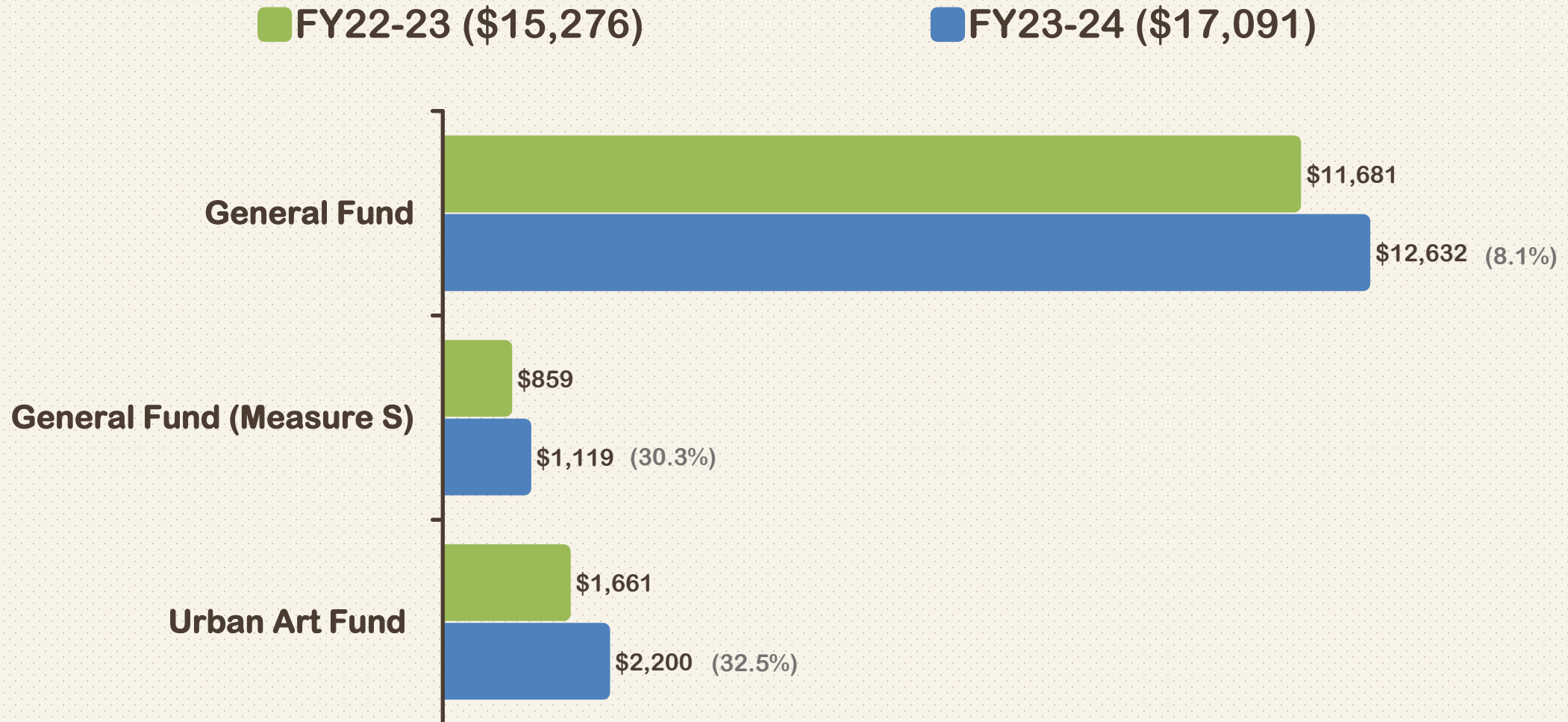
Personnel

	FY 22-23 Current	FY 23-24 Proposed
Full Time	52.00	52.00
Hourly FTE	28.81	29.20
Total	80.81	81.20



Library, Arts & Culture

(in thousands)

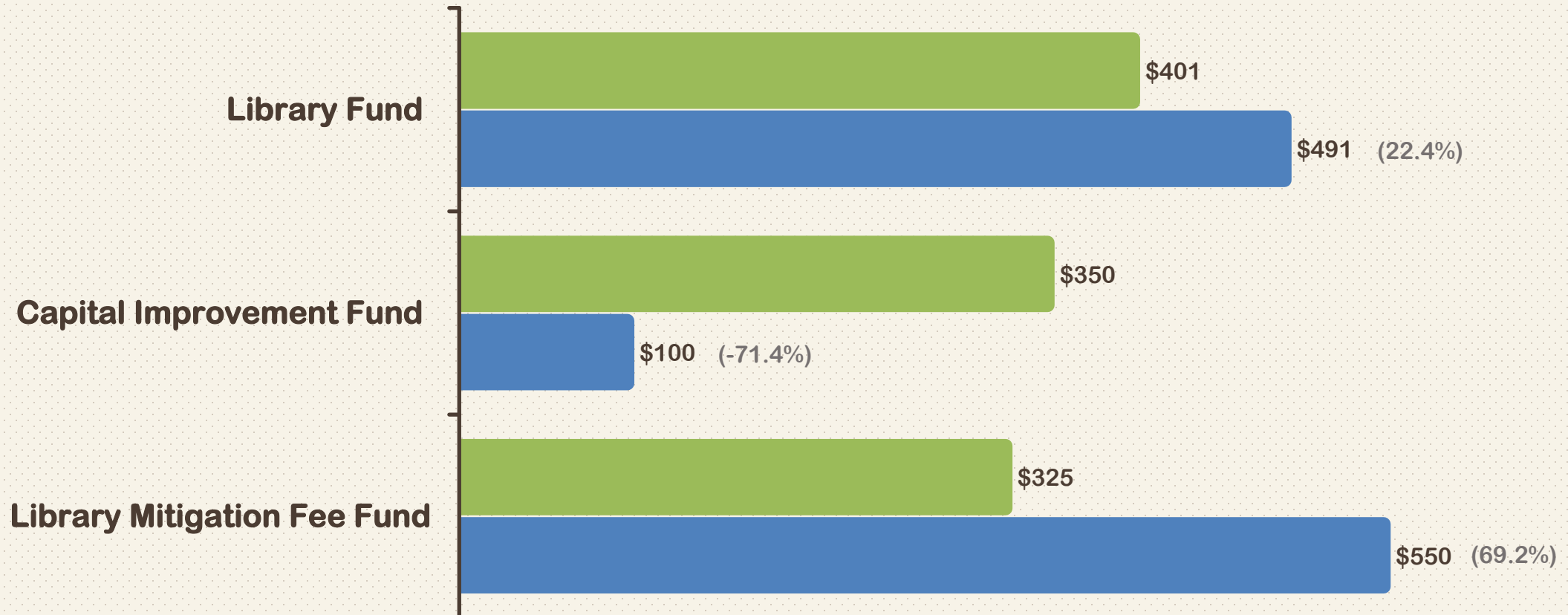


Library, Arts & Culture

(in thousands)

FY22-23 (\$15,276)

FY23-24 (\$17,091)



Departmental Highlights



Improve Multilingual Access

Project 1/3



Council Priority



Operational Efficiency

What value will it bring?

- Create a more welcoming and inclusive library experience for all customers
- Make physical and digital collections and services easier to find and use
- Increase community usage of the library and support new users

How will we do it?

- Develop and test signage system at Central Library in multiple languages before expanding to all locations
- Update and consolidate websites
- Gather feedback to ensure new systems work for patrons

How will it be funded?

FY 23-24:

- General Fund (Measure S) - \$195K

Improve Collections

Project 2/3



Council Priority



Operational Efficiency

How will we do it?

- Bring collection spending closer to industry best practice levels
- Evaluate languages offered and identify new global language vendors
- Procure Youth Spaces opening day collection
- Evaluate expansion of non-traditional collections

What value will it bring?

- Increase circulation and library use
- Better support multilingual community and GUSD FLAG program
- Non-traditional collections support sustainability

How will it be funded?

FY 23-24:

- Library Mitigation Fee Fund - \$550K

Market City as an Arts Destination

Project 3/3



Council Priority



Economic Development

How will we do it?

- Collaborate with JPL on major 2024 citywide installations as part of Getty Pacific Standard Time grant initiative
- Work to place large prominent mural within City
- Expand on recent LA Art Show Collaboration

What value will it bring?

- Advance progress on goal of making Glendale an arts destination
- Improve reputation of city in a new way
- Establish beneficial relationship
- Drive visitors and spending to Glendale

How will it be funded?

- FY 23-24:
- Urban Art Fund - \$2.2M

Q & A



#MyGlendale

Public Works



Public Works

Engineering

Development Review
Services

Parking

Fleet Services

Facilities Management

Maintenance Services

Integrated Waste
Management

Transit

Personnel

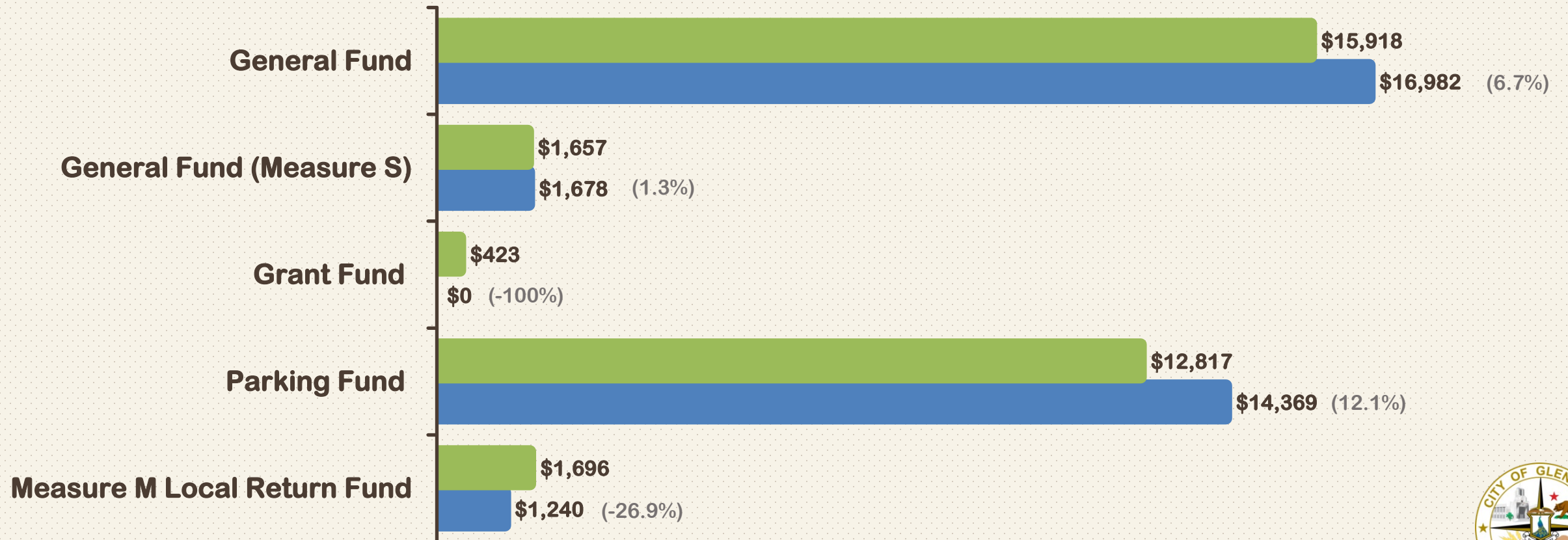
	FY 22-23 Current	FY 23-24 Proposed
Full Time	275.90	275.90
Hourly FTE	24.68	17.83
Total	300.58	293.73



Public Works

(in thousands)

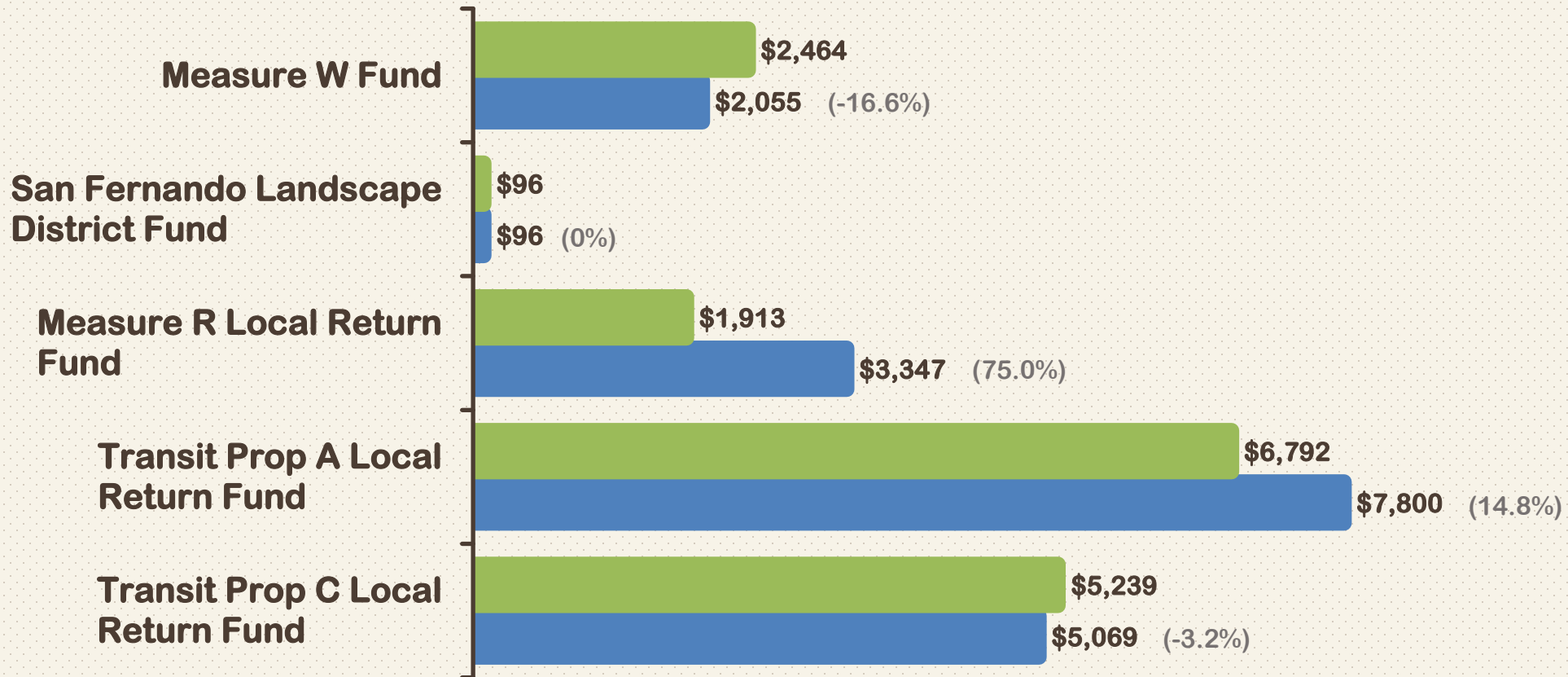
FY22-23 (\$183,913) FY23-24 (\$204,712)



Public Works

(in thousands)

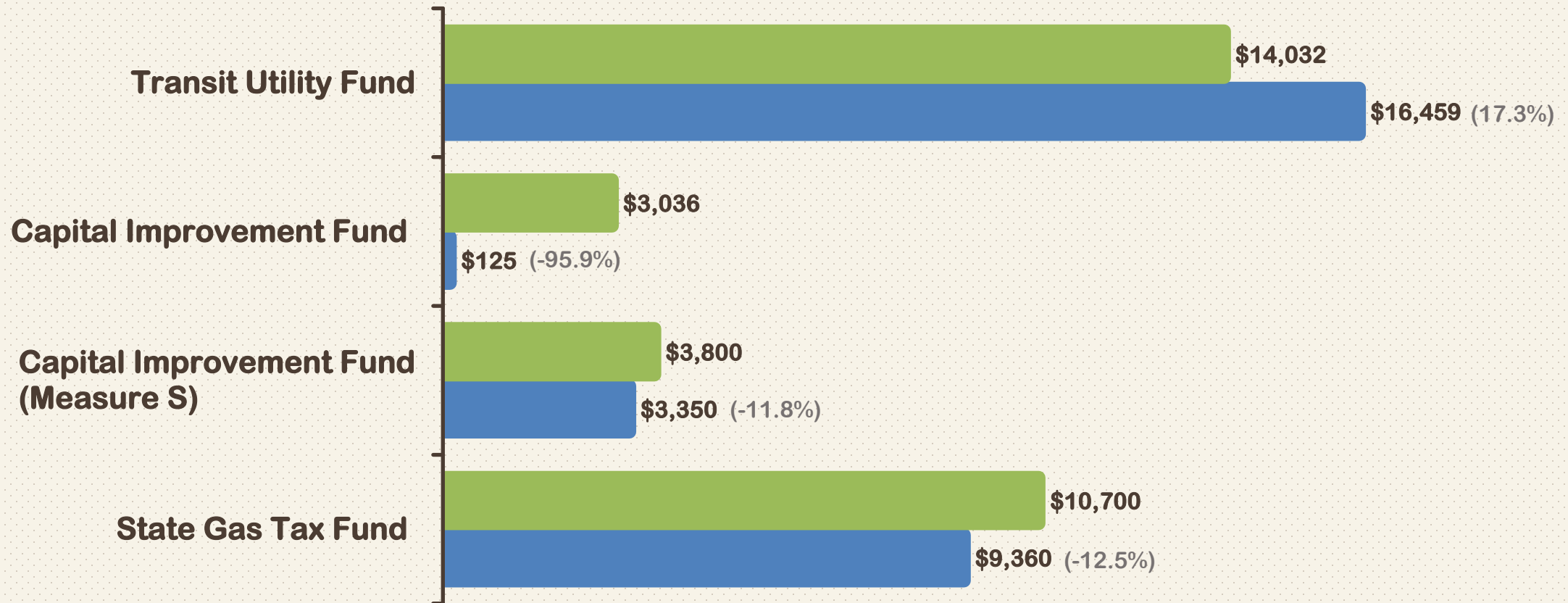
FY22-23 (\$183,913) FY23-24 (\$204,712)



Public Works

(in thousands)

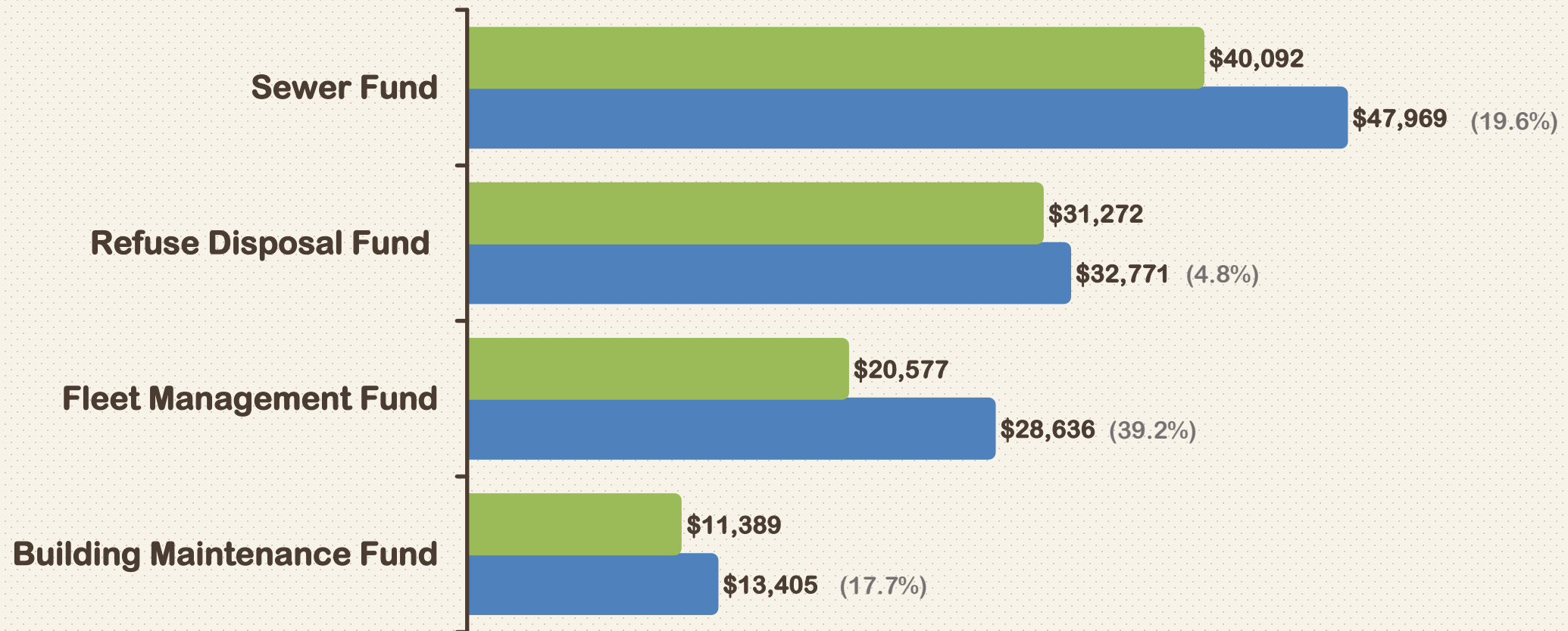
FY22-23 (\$183,913) FY23-24 (\$204,712)



Public Works

(in thousands)

FY22-23 (\$183,913) FY23-24 (\$204,712)



Departmental Highlights



Capture and Treat Stormwater

Project 1/8



What value will it bring?

- Capture and store scarce rainwater and filter pollutants
- Support vegetation such as native plants
- Beautify neighborhoods

How will we do it?

- Construct bioretention areas, bioswales and other stormwater capture infrastructure
- Coordinate this infrastructure to enhance larger Public Works CIPs

How will it be funded?

Carryover Funds:

- Measure W Fund - \$1.0M
- FY 23-24:
- Measure W Fund - \$1.4M

Pedestrian and Bike Improvements

Project 2/8



Council Priority



Mobility/Tracking & Pedestrian Safety

What value will it bring?

- Improve pedestrian and bicyclist safety Citywide
- Improves active transportation modes of travel in the City

How will we do it?

- Install High Visibility & Creative Crosswalks
 - Upgrade 12 unprotected crosswalks
- Install/Upgrade Bicycle Detection Sensors
 - 30 locations in Downtown Glendale
- Install Curb Return Extensions/Bumpouts
 - Multiple locations Citywide

How will it be funded?

- FY 23-24:
- Capital Improvement Fund (Measure S) - \$1.1M

Pay By Phone Parking Program

Project 3/8



Council Priority



Mobility/Tracking &
Pedestrian Safety

How will we do it?

- Implemented program for Montrose in FY 2022-23
- Expansion to downtown in FY 2023-24

What value will it bring?

- More convenient parking services in Glendale
- Support for local economy

How will it be funded?

FY 23-24:

- Parking Fund - \$10K
- Future funding from Parking Fund for ongoing marketing and maintenance \$50K

Replace Fire Sprinkler Heads and Fire Panels

Project 4/8



Council Priority



Operational Efficiency

How will we do it?

- Replace outdated fire sprinklers in buildings citywide
- Replace four fire panels in the PD Building

What value will it bring?

- Update fire-life-safety systems to current standards
- Makes buildings safer for visitors and employees
- Provides additional protection for assets

How will it be funded?

FY 23-24:

- Building Maintenance Fund - \$1.1M

Beeline Technology Upgrades

Project 5/8



Council Priority



Operational Efficiency

What value will it bring?

- Increase reliability of local transit system
- Improve accessibility
- Improve rider experience
- Improve safety

How will we do it?

- Improve the Beeline bus fleet with an integrated bus technology system
- Install automatic vehicle location (AVL) system
- Update security cameras
- Replace head signs
- Update Stop announcement system
- Install Wi-Fi

How will it be funded?

Carryover Funds:

- Proposition A Local Return Fund - \$440K
- FY 23-24:
- Proposition A Local Return Fund - \$1.5M

Pacific Community Pool Replaster & Deck

Project 6/8



Council Priority



Operational Efficiency

How will we do it?

- Replaster pool and deck
- Replace tables

What value will it bring?

- Enhance appearance of popular facility
- Improve safety and accessibility of public facility
- Increase value of facility

How will it be funded?

FY 23-24:

- Capital Improvement Fund (Measure S) - \$300K

Colorado Street Pedestrian Safety

Project 7/8



Council Priority



Mobility/Tracking & Pedestrian Safety

How will we do it?

- Construct pedestrian safety improvements on Colorado Blvd. between Central Avenue and Easterly Boundary as recommended by the Pedestrian Master Plan
- Resurface pavement in the project area consistent with the Pavement Management Plan

What value will it bring?

- Improve pedestrian safety on Colorado St.
- Pavement resurfacing will improve the ride of the roadway and structural integrity of the pavement
- Begin a new service life for the street
- Use recycled tire material in pavement

How will it be funded?

- FY 23-24:
- Capital Improvement Fund (Measure S) - \$1.0M
- Future Funding needed for Construction - \$4.0M

Wilson Avenue Pedestrian Safety

Project 8/8



Council Priority



Mobility/Tracking & Pedestrian Safety

How will we do it?

- Construct pedestrian safety improvements on Wilson Ave. between San Fernando Rd. and Harvey Dr. as recommended by the Pedestrian Master Plan
- Resurface pavement in the project area consistent with the Pavement Management Plan

What value will it bring?

- Improve pedestrian safety on Wilson Ave.
- Pavement resurfacing will improve the ride of the roadway and structural integrity of the pavement
- Begin a new service life for the street
- Use recycled tire material in pavement

How will it be funded?

- FY 23-24:
- Capital Improvement Fund (Measure S) - \$1.0M
- Future Funding needed for Construction - \$3.0M

Q & A



#MyGlendale

FY 2023-24 Budget Adoption Calendar

Session #1 – April 25 – Budget Kickoff



- FY 2022-23 GF Projection, FY 2023-24 Proposed GF Budget
- Five Year GF Forecast

Session #2 – Thursday, May 11 – Public Safety and GWP



- Fire, Police, Glendale Water & Power

Session #3 – Tuesday, May 16 – Central Support Departments



- Human Resources, Finance, Information Technology, City Clerk, City Treasurer, City Attorney, Management Services

FY 2023-24 Budget Adoption Calendar

Session #4 – Tuesday, May 23 – Quality of Life and PWD

- **Community Services & Parks, Library, Arts & Culture, Community Development, Public Works**

Session #5 – Thursday, June 1 – Fee Study & Wrap-Up

Tuesday, June 13 - Budget Hearing & Adoption