



Playground at the West Area Park

COMMUNITY SERVICES

Community Services Administration
Code Compliance
Community Partnership, N'hood Imp. Grants and Res. Infill Housing
Library & Arts
Parks & Recreation



Slide at Foothills Recreation & Aquatic Center



**City of Glendale
Budget Summary by Department**

Comm. Services Adm

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Comm. Services Admin.	\$270,779	\$282,995	\$282,995	\$296,654	5%
Total - Comm. Services Adm	\$270,779	\$282,995	\$282,995	\$296,654	5%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$257,046	\$269,034	\$269,034	\$283,765	5%
Supplies and Contracts	\$10,887	\$11,051	\$11,106	\$10,551	-5%
Internal Premiums	\$2,757	\$2,520	\$2,520	\$2,056	-18%
Internal Service Charges	\$89	\$390	\$335	\$282	-28%
Total - Comm. Services Adm	\$270,779	\$282,995	\$282,995	\$296,654	5%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Comm. Services Admin.	2	2	2	2	0%
Total -Comm. Services Adm	2	2	2	2	0%

CODE COMPLIANCE

Dan Gunn

Department Description:

Code Compliance is responsible for ensuring compliance with various city codes that promote public health and safety, eliminate conditions that contribute to blight and deterioration, and preserve the quality of life in neighborhoods.

Interesting Department Fact:

The department handled over 1,800 cases in March 2008. This was the highest case volume generated in a single month in the history of the department.

Mission Statement:

To maintain established community standards that preserve and promote the health, safety and living environment of the community and neighborhoods.

FISCAL YEAR 2009

GOALS	
Goal	Protect mature residential neighborhoods from the negative impact of blight and deterioration.
Related Council Goal	One community with strong neighborhoods.
Activities	Neighborhood Focus Program (NFP): Promote the health, safety, and living environment of mature residential neighborhoods through proactive code enforcement. Current NFP areas will be maintained through recurring concentrated inspections.
Desired Outcomes (Perf. Measures)	Reduce the average inspection rotation timeframe in NFP areas to two months. Increase the number of proactive cases in NFP areas by 20%.
Goal	Maintain community standards that promote a clean, safe, and healthy living environment.
Related Council Goal	A city with high quality services for citizens.
Activities	Response & Case Resolution: Conduct responsive and proactive inspections to ensure compliance with City codes and ordinances. Effectively manage code issue to ensure prompt and effective resolution of code violations that adversely impact residential neighborhoods.
Desired Outcomes (Perf. Measures)	Conduct initial inspections on citizen's service requests within 2 business days 95% of the time. Resolve 70% of code cases within thirty days.

FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- Code Compliance enforces the City's nuisance codes that are intended to eliminate violations found as a result of a citizen's call for service or an inspector's proactive inspection. If allowed to remain, nuisance code violations can adversely impact residential neighborhoods. Service delivery was improved by implementing a program committed exclusively to proactive inspections in residential neighborhoods. Inspection staff assigned to residential neighborhoods has been tasked with conducting proactive as well as responsive inspections. Responsive inspections are conducted as a priority in response to a citizen's call for service. Proactive inspections are conducted as time allows but they remain an important part of Code's efforts to eliminate violations before the neighborhood is adversely impacted.
- A review of residential code case data indicated an increase in responsive inspections due to increased citizen's calls for service. As responsive inspections increased, fewer proactive inspections were conducted due to the reduced availability of inspectors to conduct proactive inspections. This reduction in proactive inspections allowed code violations to remain for longer periods before enforcement action is initiated. The longer these violations remained the more the neighborhoods were negatively impacted by the continued blight.
- The Proactive Inspection Program (PIP) was developed and implemented to overcome the shift to responsive inspections. The two inspectors assigned to the PIP are dedicated to conducting proactive inspections of residential neighborhoods. The goal of the PIP is to identify and eliminate the most common violations found in residential neighborhoods before the neighborhood is negatively impacted. Individual neighborhoods have been identified and are being methodically inspected on a recurring basis. The PIP allows Code inspectors to systematically return to every neighborhood in the program and conduct proactive inspections.

Accomplishments:

- Services to the community were enhanced through the addition of new inspection staff and their assignment to provide code enforcement on weekends. Through this expanded service, proactive code enforcement will be provided seven days a week ensuring a continued high level of service to Glendale citizens.
- The volunteer program has been expanded with the addition of four new volunteers. Two of the new volunteers are assisting staff with inspections involving vacant parcels. They are working as a team inspecting vacant parcels in each Council district for violations. Additionally, two volunteers have been added to assist staff in removing illegal signage from city rights of way. This change provides the department an opportunity to more effectively utilize staff resources and enhance support to the community and neighborhoods.

GOAL UPDATES	
Goal	Maintain an increased level of code compliance within residential neighborhoods.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	No.
What were the Performance Measures?	Increase proactive inspections in residential neighborhoods by 10% and increase court action on repeat offenders by 25%. Proactive inspections in residential neighborhoods were increased by 33%. A decrease in court action on repeat offenders was realized.
Obstacles/Challenges	Based on regulatory requirements the civil citation process was found to be inefficient and ineffective. The civil citation process is currently under revision.
Goal	To protect mature residential neighborhoods from the negative impact of blight and deterioration.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Yes.
What were the Performance Measures?	Generate 3,000 new code cases in assigned focus areas and maintain a maximum 3-month inspection rotation in areas with high violation rates. To date, 3,045 new cases have been generated within assigned focus areas. Additionally the 3-month inspection rotation in areas with high violation rates was maintained.
Obstacles/Challenges	None.

FISCAL YEAR 2007

Accomplishments:

- In collaboration with the Attorney’s Office, City Court and the Police Department, Code Compliance implemented a civil citation process that provides code inspectors the ability to issue civil citations for non-compliance. This improved process expedites compliance and brings accelerated relief to impacted neighborhoods.
- Process improvements were made to the Neighborhood Focus Program. A new notification process was implemented that better informs citizens when focus area inspectors will be working in their neighborhoods. This notification provides area residents an opportunity to correct violations prior to initial inspections. The “Let’s Dump It” program was created that proactively provides large roll-off trash containers to neighborhoods for organized cleanups. The program has had a very positive impact.

GOAL UPDATES	
Goal	Maintain community standards that promote a clean, safe and healthy living environment.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Yes.
What were the Performance Measures?	Respond to call-in complaints within 2 business days of receiving the complaint 95% of the time and achieve a 99% voluntary compliance rate in correcting city code violations that negatively impact neighborhoods.
Obstacles/Challenges	None.
Goal	Maintain community standards that promote a clean, safe and healthy living environment.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Decrease the number of complaints that are directly related to Code Compliance service delivery. Analysis of data resulted in the determination that there were no credible complaints related to inadequate service delivery by Code Compliance staff.
Obstacles/Challenges	None.



**City of Glendale
Budget Summary by Department**

Code Compliance

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Code Compliance	\$1,380,098	\$1,685,573	\$1,685,373	\$1,643,655	-2%
Total - Code Compliance	\$1,380,098	\$1,685,573	\$1,685,373	\$1,643,655	-2%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$1,220,625	\$1,444,623	\$1,444,623	\$1,466,834	2%
Supplies and Contracts	\$57,890	\$91,334	\$92,132	\$69,645	-24%
Internal Premiums	\$46,296	\$50,188	\$50,188	\$40,581	-19%
Internal Service Charges	\$55,287	\$66,928	\$66,916	\$66,595	0%
Operating Capital		\$32,500	\$31,514		
Total - Code Compliance	\$1,380,098	\$1,685,573	\$1,685,373	\$1,643,655	-2%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Code Compliance	19.5	21.5	21.5	21.5	0%
Total -Code Compliance	19.5	21.5	21.5	21.5	0%



COMMUNITY PARTNERSHIP

Erik Strunk

Department Description:

The Community Partnerships Department is made up of three operational divisions that provide direct city services, maintain the quality of life and build stronger neighborhoods for all residents. The Community Housing Division is responsible for addressing the housing needs of over 4,400 Glendale residents who cannot afford housing and owns and operates three public housing complexes. The Community Revitalization Division provides affordable housing, housing rehabilitation assistance and emergency home repair for eligible Glendale residents. It also administers the federal Community Development Block Grant (CDBG) and other related federal programs. The Neighborhood Partnership Office is responsible for the administration of Glendale University, Homeowners' Association Training Academy, Neighborhood Improvement Grants Program, Community Mediation Program, Community Volunteer Program and provides direct services to over 190 different registered neighborhood associations.

Interesting Department Fact:

The city has provided \$8.3 million in improvement grants to 196 Glendale neighborhoods since 1995.

Mission Statement:

Connecting people through the power of community.

FISCAL YEAR 2009

GOALS	
Goal	Implement revitalization efforts to assist single- family homeowners, qualified neighborhoods and developers in improving housing options for low to moderate income residents.
Related Council Goal	One community with strong neighborhoods.
Activities	Work with nonprofit partners to locate vacant land for new infill housing, older homes for rehabilitation, and continue to identify clients who can benefit from the city's revitalization programs.
Desired Outcomes (Perf. Measures)	Fund two acquisition/rehab properties and fund up to 5 vacant infill lots for new affordable housing.
Goal	Complete six new neighborhood planning exercises.
Related Council Goal	A city with high quality services for citizens.
Activities	Identify six new neighborhood associations and work with their neighborhood leadership to develop plans of action.

Desired Outcomes (Perf. Measures)	Complete gathering data and system input by June 30, 2009.
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FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- The Neighborhood Partnership Office implemented a new, user-friendly on-line registration process for Glendale University 101 applicants.

Accomplishments:

- Established a new Geographic Information System-based, on-line resource that provides all residents with basic neighborhood data from all key departments and access to mapping functions on the City’s website.
- Coordinated and planned over 75 community volunteer projects, resulting in 2,105 individual volunteers donating approximately 8,290 total volunteer hours to better the greater Glendale community.

GOAL UPDATES	
Goal	Maintain the financial stability of the Community Housing and Community Revitalization divisions.
Related Council Goal	A city that is fiscally sound. A city with high quality services for citizens.
Was the goal met?	The goal was met. The Community Housing Division was able to provide services to clients despite reductions in revenue from the federal government.
What were the Performance Measures?	Housing and Urban Development (HUD) federal standards, which awarded to the division a High Performer status rating.
Obstacles/Challenges	A reduction in federal funds and growing maintenance costs.
Goal	Continue the implementation of the City’s 5-year neighborhood revitalization plan.
Related Council Goal	One Community with strong neighborhoods.
Was the goal met?	Yes, the department completed a new Strategic Housing Plan for the City; implemented a new “Neighborhood Information System” on the City’s website; developed a series of community indicators that will assist with strategic planning and service delivery in our neighborhoods; coordinated the review and approval of 12 new neighborhood improvement grants; and provided housing assistance to approximately 4,400 Glendale residents.
What were the Performance Measures?	To develop the list of indicators by June 30, 2008.
Obstacles/Challenges	The timely availability of resources is a constant challenge.

FISCAL YEAR 2007

Accomplishments:

- The Neighborhood Partnership Office implemented significant changes to the Neighborhood Improvement Grants Program and established a new “Small Grants Program.” The grants program was modified to allow different community partners (schools, businesses, non-profits, etc.) to take a lead role and apply for grant funds – as long as they are working with the proper neighborhood leadership.
- The department addressed concerns about cut-through traffic and on-street parking in the neighborhoods adjacent to the new NFL football stadium. As a result, the department distributed 39,736 event notification postcards, developed a parking placard system for residents, and administered a new telephone hotline that was set up to take calls by area residents with concerns.

GOAL UPDATES	
Goal	Implement the new, 5-year neighborhood revitalization plan.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Yes.
What were the Performance Measures?	Implementation of the new Neighborhood GIS in June 2007; 190 registered neighborhood associations; COX Communications’ \$10,000 donation to GU; success of the infill housing program.
Obstacles/Challenges	Availability of financial and staff resources.
Goal	Administer federal grant programs in accordance with federal guidelines so that residents continue to experience excellent service.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Community Housing received “high performer” status as a result of its annual public housing assessment inspection.
Obstacles/Challenges	Reduced federal funding impacts the timely maintenance of public housing facilities more difficult.



**City of Glendale
Budget Summary by Department**

Comm. Partnerships

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Community Revitalization	\$489,657	\$526,020	\$526,020	\$483,206	-8%
(1000) Mega Events - N'Hood/Volunteer	\$40,429	\$73,434	\$0	\$0	-100%
(1000) Neighborhood Partnership	\$554,268	\$579,733	\$555,681	\$532,071	-8%
(1000) Neighborhood Volunteer Program	\$191	\$0	\$0	\$0	NA
(1281) Mega Events - N'Hood/Volunteer	\$0	\$0	\$50,000	\$0	NA
(1300) HOME Program	\$1,299,382	\$1,593,837	\$449,172	\$1,418,124	-11%
(1320) CDBG Programs	\$2,682,154	\$4,118,886	\$2,863,947	\$3,093,418	-25%
(1830) Emergency Shelter Grant	\$101,921	\$99,946	\$98,559	\$97,881	-2%
(2500) Community Housing	\$1,784,799	\$8,706,854	\$8,706,854	\$8,761,451	1%
Total - Comm. Partnerships	\$6,952,801	\$15,698,710	\$13,250,233	\$14,386,151	-8%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$2,720,929	\$3,065,536	\$3,064,771	\$3,124,997	2%
Supplies and Contracts	\$1				
Internal Premiums	\$190				
Internal Service Charges	\$26,363	\$31,494	\$31,475	\$30,401	-3%
Operating Capital		\$275,000	\$275,000	\$240,000	-13%
Work Order Credits	(\$25,259)				
Total - Comm. Partnerships	\$6,952,801	\$15,698,710	\$13,250,233	\$14,386,151	-8%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Community Revitalization	2	2	2	2	0%
Neighborhood Partnership	5	5	5	5.5	10%
Mega Events - N'Hood/Volunteer		0.5	0.5		
CDBG Programs	8.75	8.75	8.75	8.75	0%
Community Housing	25	25	25	25	0%
Total -Comm. Partnerships	40.75	41.25	41.25	41.25	0%



**City of Glendale
Budget Summary by Department**

Neighborhood Imp Gr

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Neighborhood Improvement Grant	\$546,869	\$1,580,345	\$677,277	\$1,322,699	-16%
Total - Neighborhood Imp Gr	\$546,869	\$1,580,345	\$677,277	\$1,322,699	-16%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Supplies and Contracts	\$192,909	\$1,398,067	\$677,277	\$803,485	-43%
Operating Capital	\$353,960	\$182,278		\$519,214	185%
Total - Neighborhood Imp Gr	\$546,869	\$1,580,345	\$677,277	\$1,322,699	-16%



**City of Glendale
Budget Summary by Department**

Res. Infill Housing

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Res. Infill Housing Incentives	\$29,384	\$100,432	\$30,253	\$109,120	9%
Total - Res. Infill Housing	\$29,384	\$100,432	\$30,253	\$109,120	9%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Supplies and Contracts	\$29,384	\$100,432	\$30,253	\$109,120	9%
Total - Res. Infill Housing	\$29,384	\$100,432	\$30,253	\$109,120	9%



LIBRARY & ARTS

Sue Komernicky

Department Description:

The Library serves the needs of Glendale citizens by providing books, programming, audio-visual materials, and electronic resources that inform, educate, and entertain residents. The Arts and Culture Division administers the city's Public Art and Performing Arts grant programs.

Mission Statement:

Glendale Public Library provides information, programs and services that promote life long learning, literacy and the love of reading to enrich the quality of life of Glendale residents.

Interesting Department Fact:

If Glendale residents had bought the items they checked out during the last fiscal year (2,549,070 items), at an average price of \$26.53 each (includes books, magazines, CD books on tape and cassette, music CDs, DVDs and videocassettes), they would have spent over \$67 million.

The City of Glendale is committed to a Public Art Program that brings meaningful art to citizens and celebrates both diversity and commonality in Glendale.

FISCAL YEAR 2009

GOALS	
Goal	Library and Arts representatives will participate in community outreach activities.
Related Council Goal	A city with high quality services for citizens.
Activities	Library and Arts representatives will attend civic, school and community forums.
Desired Outcomes (Perf. Measures)	Library and Arts representatives will attend 30 civic, school and community forums in Glendale and elsewhere in the Valley.
Goal	Sponsor arts and culture programs for residents and visitors in all parts of the City.
Related Council Goal	A city with high quality services for citizens.
Activities	Public art and performing arts.
Desired Outcomes (Perf. Measures)	Arts and culture projects completed in all City Council districts.

FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- Continued to develop innovative marketing strategies that improved circulation and patron satisfaction.

Accomplishments:

- The department enhanced communication among staff and departments through the development and implementation of the staff intranet.
- Successfully completed a system-wide workforce planning survey.

GOAL UPDATES	
Goal	Citizens have increased access to library resources.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Catalog and electronic resources are available 24 hours, 7 days per week.
Obstacles/Challenges	Database licensing limits access to some databases.
Goal	Citizens have increased access to a broad range of arts and cultural experiences.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes. Five new public art projects were completed during FY 2008. Performing arts grants were awarded to 15 organizations for 27 projects, many targeting Glendale's youth. The second annual Summer Arts Camp was held at Sahuaro Ranch. Exhibitions featuring local artists were held at Sahuaro Ranch and the Glendale Adult Center.
What were the Performance Measures?	Arts and culture projects completed in all City Council districts.
Obstacles/Challenges	Vandalism of artworks is a challenge we are working to resolve. We continue to relocate artworks to places with watchful eyes.

FISCAL YEAR 2007

Accomplishments:

- All three Glendale Public Libraries began offering free wireless internet service for library users during the month of September 2006.
- The library's new cable show "Check It Out @ the Library" premiered on the City's cable television station, Channel 11. The library will continue to promote programs and services by producing two shows per year.



GOAL UPDATES	
Goal	Attract new users through innovative marketing strategies and activities.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	There are currently 159,422 registered library borrowers an increase of 16% over the same time last year when the number was 137,867.
Obstacles/Challenges	None.
Goal	Increase art awareness and appreciation through public art purchases, the award of performing arts grants to support arts projects, the presentation of art exhibitions, and the provision of arts education services such as professional development training for arts and classroom teachers.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	A downtown art feature and thirty portable art works were purchased. Two art exhibits were staged in cooperation with the Glendale Arts Council and seven art exhibits were staged at the Glendale Adult Center. Twenty arts grants were awarded. Three workshops were held for preschool and elementary school teachers. A Summer Art Camp was held with three one-week sessions for students.
Obstacles/Challenges	None.

LIBRARY STATISTICS

	FY 06 ACTUALS	FY 07 ACTUALS	FY 08 ESTIMATE	FY 09 BUDGET
Inputs:				
Total number of full time employees	86.76	86.76	86.76	86.76
Service population	235,987	243,881	246,160	248,584
Number of Librarians	37.25	37.25	37.25	37.25
Number of temporary staff	22.99	22.99	22.99	22.99
Number of Public Service hours	10,004	10,021	10,028	10,034
Department Expenditures*	\$8,148,485	\$8,861,132	\$8,880,321	\$8,868,808

Outputs:				
Material				FY 07-FY 08 % Change
Number of printed materials	508,152	252,195	250,195	-0.79%
Number of electronic books	15,924	33,147	33,147	0.00%
Number of audio materials	28,018	22,962	22,107	-3.72%
Number of video materials	37,138	20,936	20,936	0.00%
Number of printed materials for children	220,572	200,286	199,286	-0.50%
Number of other material for children	21,186	21,715	21,715	0.00%
Programs				
Number of adult programs held	613	640	580	-9.38%
Number of youth & teen programs held	3,049	3,112	2,671	-14.17%
Public Use Computers				
Number of Internet computers available for public use	148	150	150	0.00%
Meeting Rooms				
Number of meeting/study/class rooms available for public use	8	8	8	0.00%
Effectiveness Measures:				
Material				FY 07-FY 08 % Change
Total number of reference / information transactions handled - all public service	559,950	685,145	479,602	-30.00%
Total number of circulation transactions	2,492,640	2,549,070	2,651,032	4.00%
Total circulation of children material	1,191,778	1,214,790	1,263,381	4.00%
Total number of active registrations	140,168	162,237	184,000	13.41%
Total number of registered borrowers (Ages 0-14)	25,078	29,202	30,000	2.73%
Number of Interlibrary loans provided	4,965	4,752	5,200	9.43%
Number of Interlibrary loans received	3,253	3,387	3,300	-2.57%
Library walk-in count	1,294,500	1,184,383	1,297,016	9.51%
Programs				
Total attendance of programs held	117,409	111,536	133,843	-7.93%
Total attendance of youth & teen programs held	101,179	89,145	115,888	15.20%
Public Use Computers				
Number of Users of Public Internet Computers	347,245	392,925	451,863	15.00%
Efficiency Measures:				
Material				FY 07-FY 08 % Change
Number of reference / information transactions handled per FT Library Staff	6,454	7,897	5,528	-30.00%
Number of reference / information transactions handled per hour all public locations	55.97	68.37	47.83	-30.05%
Interlibrary loans provided to loans received ratio	1.53	1.40	1.58	12.31%
Programs				
Number of programs held / study room available	77	80	73	-9.38%
Average attendance of all programs held	32.06	29.73	41.17	38.49%
Public Use Computers				
Number of people using internet computers / number of public internet computers available	2,346	2,620	3,012	15.00%
Library Department				
Department expenditures per capita	\$34.53	\$36.33	\$36.08	\$35.68

*Excludes grant funding



**City of Glendale
Budget Summary by Department**

Library & Arts

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Arts Maintenance - Admin.	\$140,304	\$153,911	\$153,911	\$156,499	2%
(1000) Library	\$8,286,740	\$8,544,168	\$8,544,168	\$8,556,345	0%
(1220) Arts Maintenance	\$54,951	\$127,787	\$127,787	\$127,787	0%
(1260) Library Book Fund	\$140,403	\$231,003	\$231,003	\$207,313	-10%
(1260) Library Special Revenue	\$97,802	\$105,150	\$105,150	\$105,150	0%
(1840) Grant Approp - Library	\$129,241	\$500,000	\$500,000	\$500,000	0%
Total - Library & Arts	\$8,849,441	\$9,662,019	\$9,662,019	\$9,653,094	0%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$6,557,337	\$7,005,982	\$7,005,982	\$7,133,378	2%
Supplies and Contracts	\$1,980,444	\$2,390,370	\$2,390,370	\$2,272,271	-5%
Internal Premiums	\$266,539	\$197,693	\$197,693	\$174,927	-12%
Internal Service Charges	\$45,121	\$67,974	\$67,974	\$72,518	7%
Total - Library & Arts	\$8,849,441	\$9,662,019	\$9,662,019	\$9,653,094	0%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Arts Maintenance - Admin.		1	1	1	0%
Historic Sahuaro Ranch	1				
Library	86.76	86.76	86.76	86.76	0%
Arts Maintenance	1				
Total -Library & Arts	88.76	87.76	87.76	87.76	0%

PARKS & RECREATION

Rebecca Benna

Department Description:

The Parks and Recreation Department offers opportunities to enhance the social, physical, mental and economic health of the community. Glendale citizens – from toddler to senior adult – have the opportunity to participate in a wide variety of programs and events. The department maintains, protects and manages parks, open spaces, trails and aquatic and recreational facilities located throughout the community.

Mission Statement:

To provide safe, high quality parks, open space and recreational facilities that encourage residents, businesses and visitors to live, invest and play in the community.

Interesting Department Fact:

The Sahuaro Ranch Park historic area is known for its peafowl. Charlotte Sands Smith bought two peahens and a peacock at the Chicago World's Fair in 1933. Some of their descendents probably still roam the park today. Peafowl eat different types of food including plants, small animals, and small snakes. This may have been why some farmers kept the birds in the early days.

FISCAL YEAR 2009

GOALS	
Goal	Begin Parks and Recreation Master Plan update process.
Related Council Goal	One community with strong neighborhoods.
Activities	Obtain City Council direction, develop a process to solicit public input and revise the current master plan regarding future parks and recreation services.
Desired Outcomes (Perf. Measures)	Complete above activities by June 30, 2009.
Goal	Complete the improvements to existing parks and facilities to improve the quality of life for Glendale residents and visitors, with the intention of stimulating a positive economic impact for the community.
Related Council Goal	A city with high quality services for citizens.
Activities	Complete renovation of the following older parks: Bicentennial, Rose Lane, Butler, and Sands. Complete ramada and picnic area at Western Area Regional Park.

	Continue to complete improvements at Thunderbird Conservation Park related to trails, signage, vegetation and existing parking. Complete Sahuaro Ranch renovation of the barnyard addition, picnic ramadas, ball fields, and parking lots.
Desired Outcomes (Perf. Measures)	Complete Western Area Regional Park improvements by January 2009, older park renovations by March 2009, Thunderbird Conservation Park by May 2009, and Sahuaro Ranch renovations by June 2009.

FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- Previous Practice and Procedure: The Parks and Recreation Department handles over 11,000 registrations annually for sports programs, facilities and ramada rentals, recreation programs and special interest classes. An additional 9,000 registrations are accepted for the licensed day-care program. Registrations were accepted by phone, mail, or on a walk-in basis.
- Process Review: The department sought to offer Internet capabilities to give customers the ability to register for programs online 24/7. Staff worked closely with the Information Technology Department (IT) and implemented a recreation registration software system (RecTrac) in the Fall of 2006. Once that system was fully implemented, the department added the internet registration module in a test mode in December 2007.
- Outcome and Impact of Changes to Practice: The new service was slowly rolled out to customers in January 2008. The option to register on-line was advertised on the Parks and Recreation Department’s webpage, just in time for the heavy spring registration cycle. The program was fully implemented in April 2008. The online registration capability gives customers an easy, user-friendly method of registering for activities any time, night or day. It is also expected to increase revenue as customers become more aware of classes and activities offered.

Accomplishments:

- Grand Canal Linear Park: The construction of “Reach C” of the Grand Canal Linear Park was completed in August 2007. The Bethany Home Outfall Channel/Grand Canal Linear Park is primarily a flood control facility and is required to meet hydrologic and conveyance requirements. However, the project forms a linear open space for public use along and within the facility. The concept for the linear park was incorporated into the landscape and aesthetic improvements of the flood control project design. The first segment of design, Reach A, extends from Loop 101 to a point just east of 83rd Avenue. The second phase of construction, Reach B, is in the Phoenix portion of the project from 75th Avenue to 67th Avenue. Reach C, from 83rd to 75th Avenue and Camelback Road, was the final phase in Glendale. Reach C includes various park



elements that did not exist prior to the new development.

- Grand Canal Linear Park has a new 10-acre equestrian staging area at 82nd Avenue that is considered a major entry node. The staging area is designed to provide increased site access and recreation opportunities to both equestrian and non-equestrian park users. The project features parking for horse trailers, individual horse tie-ups, trail linkage to the Western Area Regional Park, and an open picnic area with a ramada.
- Other improvements to the linear park include three neighborhood nodes (parks), six neighborhood entries, several acres of open turf and xeriscape landscape, and a 10-acre community node that includes a ramada plaza, the city’s only fully-accessible play structure, open turf, parking lot, misting stations, and a large entry plaza. This section of the trail is significant because it is the main entrance into Glendale’s trail system.
- The Parks & Recreation Department strives to provide equal services and opportunities to every Glendale resident. Increasing demand for recreational opportunities for disabled children and teens has recently led to the creation of a citizen committee that is determined to provide the most adaptive recreation programming possible to include opportunities for everyone regardless of abilities. The Adaptive Recreation Advisory Committee reviews current programming and explores future opportunities. The vision statement for the committee is, “Expand the Glendale Parks and Recreation Department’s program to include more opportunities for children and youth of all abilities.”

GOAL UPDATES	
Goal	Provide safe and attractive park and open space amenities through preventive maintenance and park redevelopment.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Yes. Both facilities were completed and opened to the public in early February 2008.
What were the Performance Measures?	Open both facilities by February 28, 2008.
Obstacles/Challenges	None.
Goal	Provide opportunities for residents to participate in the redevelopment of older parks facilities.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Yes. The Grand Opening of the X-Court was held on October 6, 2007.
What were the Performance Measures?	Complete the construction of the X-Court & Concession/Retail Facility by August 31, 2007.
Obstacles/Challenges	None.

FISCAL YEAR 2007

Accomplishments:

- The Foothills Recreation and Aquatics Center was dedicated and opened to the public on September 30, 2006 with over 1,200 visitors attending. The 69,800 square foot recreation center features a full size gymnasium, six classrooms, a culinary arts kitchen, two exercise studios, child care room, an activity room that is free to the public, jogging/walking track, a rock climbing wall, three indoor racquetball courts, a fitness area and a multipurpose room with catering kitchen. The 13,000 square foot outdoor aquatics center features a heated 6-lane lap pool, diving well, lazy river, two giant slides, a leisure pool with aquatic playground, and an outdoor concessions area. The center averages 18,000 users monthly.
- Northern Horizon Community Park was dedicated in August 2006. The 11-acre community park includes a ramada, three-acre dog park, play structure, and multi-use pathway. In addition, Parks and Recreation partnered with the Transportation Department to provide a bicycle safety course in the park. The New Times magazine voted this facility the Best Dog Park in 2006.

GOAL UPDATES	
Goal	Provide an equitable distribution of city parks throughout the community.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	Yes.
What were the Performance Measures?	The Parks and Recreation Master Plan continues to be followed to ensure equitable distribution of parks and facilities. The most recent additions include: Northern Horizon Community Park, additional nodes along Grand Canal Linear Park, the Youth Sports Complex near the University of Phoenix Stadium, the Foothills Recreation and Aquatic Center, and Phase I of a joint-use park at 79th and Orangewood. Projects under construction include: a 10-acre park at 87th Avenue and Missouri, an equestrian staging area, major infrastructure improvements and a multi-use BMX/Skate Court at the regional park site located at Grand Canal Linear Park.
Obstacles/Challenges	The rapid growth in the valley has utility service providers working diligently to keep up with demands for service causing some delays during the construction process.
Goal	Provide protection of environment by establishing greenways, natural areas and open space.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	The department offers programs and events for a mix of sports, cultural and historical programs and special events; dance,



	exercise and other self-improvement classes; adaptive recreation; senior/adult; pre-school; before and after school programs and clubs; teen events; outdoor activities; and a new workforce development program. Facilities and programs are located throughout the city to assure accessibility. Senior programs are offered at Glendale Community Center, Glendale Adult Center and Foothills Recreation and Aquatics Center. Program fees are reviewed through a staff committee to determine if they fit the Council-adopted fee philosophy for core programs or tiered programs thus ensuring economically accessible programs. Many program flyers are prepared and distributed in English and Spanish.
Obstacles/Challenges	A 580% increase in the number of participants at the renovated Rose Lane Aquatics Center has required more aquatics staff than anticipated. Demand across the valley for certified lifeguards remains very high and competitive.

PARKS & RECREATION STATISTICS

	FY 07 ACTUALS	FY 08 ESTIMATE	FY 09 BUDGET
Inputs:			
Parks Administration & Support Staff			
Total number of full time employees	14	13	13
Department expenditures*	\$1,579,580	\$1,655,316	\$1,591,637
Park & Pool Maintenance and Park Rangers			
Total number of full time employees	43	42	42
Department expenditures*	\$6,137,872	\$5,978,260	\$6,187,564
Recreation			
Total number of full time employees	22.75	24.25	24.25
Department expenditures*	\$2,921,287	\$3,200,100	\$2,925,583
Aquatics			
Total number of staff including temporary/seasonal	206 (Seasonal)	1 FTE+Seasonal	1 FTE+Seasonal
Department expenditures*	\$636,282	\$631,163	\$645,650
Adult, Community & Recreation Centers			
Total number of full time employees	19	19	19
Department expenditures*	\$2,586,717	\$2,573,701	\$2,890,861
Outputs:			
Park & Pool Maintenance and Park Rangers			FY 07-FY 08 % Change
Number of ramadas	117	133	13.68%
Number of skate parks maintained	1	2	100.00%
Number of dog parks maintained	3	3	0.00%
Number of developed parks maintained	70	73	4.29%

**Mission and Performance Measure
Parks & Recreation**



Number of acreage maintained by Parks & Recreation	2,149	2,159	0.47%
Number of landscape areas at municipal facilities maintained	15	15	0.00%
Number of trees maintained	13,098	13,102	0.03%
Number of playgrounds maintained	58	61	5.17%
Number of athletic fields maintained	63	65	3.17%
Number of athletic courts maintained	183	190	3.83%
Number of irrigation systems maintained	140	147	5.00%
Number of sprinkler heads maintained	27,000	28,352	5.01%
Number of park restrooms cleaned/maintained	42	42	0.00%
Recreation			
Special events	10	11	10.00%
Number of summer youth program sites	18	16	-11.11%
Number of after-school drop-in sites	13	15	15.38%
Aquatics**			
Number of public pools	8	8	0.00%
Days open for public use during season (any pool)	86	82	-4.65%
Scheduled days open for public swim & programs (all pools)	478	377	-21.13%
Hours for public swim	1,912	1,592	-16.74%
Hours for programs (lessons, swim & dive teams)	1,413	1,118	-20.88%
Total hours of operation (pools)	3,325	2,710	-18.50%
Scheduled number of lessons offered all pools	1,020	832	-18.43%
Adult, Community & Recreation Centers			
Number of adult & community centers	6	6	0.00%
Days open to the public	1,800	1,800	0.00%
Hours open to the public	18,000	15,000	-16.67%
Number of special interest classes offered	1,245	1,385	11.24%
Number of programs offered by the Adult Center	55	55	0.00%
Effectiveness Measures:			
Park & Pool Maintenance and Park Rangers			FY 07-FY 08 % Change
Number of ramada rentals	1,500	1,425	-5.00%
Recreation			
Youth and adult sports participants	8,700	8,962	3.01%
Summer youth program participants	1,307	1,583	21.12%
After-school drop-in participants	13,502	14,554	7.79%
Special event attendance	16,888	19,678	16.52%
Aquatics**			
Number of recreation swim participants	115,299		N/A
Number of swim lesson participants	7,448		N/A
Number of swim/dive team participants	575		N/A
Adult, Community & Recreation Centers			
Meals to seniors (Adult Center)	25,000	29,100	16.40%
Adult Center members	3,800	4,100	7.89%
Participation in programs offered by the Adult Center	139,783	148,435	6.19%
Participation in special events hosted by the Adult Center	6,612	5,556	-15.97%
Number of rentals/group use (Adult Center)	471	625	32.70%



**Mission and Performance Measure
Parks & Recreation**

Total attendance Foothills Rec. & Aquatics Ctr (FY07 = 9 mths)	196,923	255,043	29.51%
Special interest class participants	6,097	7,497	22.96%
Efficiency Measures:			
Parks Administration & Support Staff			
Expenditures per capita	\$6.48	\$6.72	\$6.40
Park & Pool Maintenance and Park Rangers			
Number of acres maintained per full time employee	71.65	71.97	N/A
Maintenance cost per acres maintained	\$1,981	\$1,973	N/A
Expenditures per capita	\$25.17	\$24.29	\$24.89
Recreation			
Expenditures per capita	\$11.98	\$13.00	\$11.77
Aquatics			
Per hour cost of operation	\$191.38	\$232.90	N/A
Cost of service provided per participant (rec swim/lessons/teams)	\$5.16	N/A	N/A
Expenditures per capita	\$2.61	\$2.56	\$2.60
Adult, Community & Recreation Centers			
Per hour cost of operation	\$143.71	\$171.58	N/A
Cost of service provided per participant (Programs/Special Events/ Interest Classes/Foothills Attendance)	\$7.40	\$6.18	N/A
Avg. daily attendance at Foothills Recreation & Aquatic Center			N/A
Expenditures per capita	\$10.61	\$10.46***	\$11.63

*Excludes grant funding

**Program runs over two fiscal years, data is for the first fiscal year (i.e. season starts in May of 2007 and ends in Sept. of 2008 = FY08)

***Foothills Recreation & Aquatic Center opened during FY 07; does not take revenue generation into account



City of Glendale Budget Summary by Department

Parks & Recreation

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over Last Year
(1000) Adult Center	\$406,046	\$431,542	\$431,542	\$412,051	-5%
(1000) Aquatics	\$632,687	\$585,244	\$585,244	\$572,731	-2%
(1000) Audio/Visual	\$262,887	\$251,894	\$247,925	\$228,507	-9%
(1000) Copper Canyon HS Youth Dev Prg	\$65,492	\$32,490	\$32,490	\$34,351	6%
(1000) Elsie McCarthy Pk. Maintenance	\$23,974	\$44,048	\$0	\$0	-100%
(1000) Foothills Recreation Center	\$1,466,789	\$1,904,051	\$1,785,000	\$1,938,069	2%
(1000) GESD-Reimb Division	\$52,531	\$0	\$0	\$0	NA
(1000) Glendale Community Center	\$207,323	\$238,108	\$238,108	\$248,143	4%
(1000) Historic Sahuaro Ranch	\$274,391	\$339,247	\$339,247	\$335,218	-1%
(1000) Marketing - Parks & Rec	\$184,912	\$156,608	\$156,608	\$144,409	-8%
(1000) Park Irrigation	\$341,210	\$370,296	\$370,296	\$360,155	-3%
(1000) Park Rangers	\$366,445	\$383,541	\$383,541	\$371,501	-3%
(1000) Parks & Recreation Admin.	\$235,177	\$242,827	\$243,124	\$255,575	5%
(1000) Parks CIP & Planning	\$220,364	\$330,725	\$329,469	\$325,930	-1%
(1000) Parks Maintenance	\$2,140,490	\$4,131,720	\$4,485,720	\$4,512,855	9%
(1000) Parks North District	\$2,004,469	\$0	\$0	\$0	NA
(1000) Pool Maintenance	\$275,702	\$267,741	\$262,645	\$263,543	-2%
(1000) Recreation Support Services	\$965,330	\$1,003,987	\$1,014,325	\$991,462	-1%
(1000) Special Events and Programs	\$212,160	\$213,443	\$213,443	\$225,387	6%
(1000) Sports and Health	\$348,158	\$511,375	\$511,375	\$525,314	3%
(1000) Youth and Teen	\$873,581	\$924,921	\$924,921	\$891,721	-4%
(1280) YSC - Parks & Rec	\$188,897	\$267,189	\$239,277	\$262,000	-2%
(1840) Grant Approp - Parks & Rec	\$0	\$500,000	\$500,000	\$500,000	0%
(1840) Heritage Fd Sahuaro Ranch BCA	\$10,500	\$0	\$0	\$0	NA
(1840) T-Bird Paseo Trail Signage	\$39,583	\$0	\$0	\$0	NA
(1840) Youth Football Hub Grant	\$23,697	\$60,211	\$60,211	\$56,781	-6%
(1880) Adult Center Self Sustaining	\$99,963	\$85,000	\$85,000	\$95,000	12%
(1880) Apollo Pool Repair	\$4,639	\$10,000	\$0	\$0	-100%
(1880) Aquatic Self Sustaining	\$58,214	\$45,919	\$45,919	\$72,919	59%
(1880) Arrowhead Amenities Sinking F	\$8,469	\$18,000	\$0	\$0	-100%
(1880) Cactus Pool Repair	\$5,486	\$10,000	\$0	\$0	-100%
(1880) Cardinal Pool Repair	\$1,181	\$10,000	\$0	\$0	-100%
(1880) Dedicate A Tree	\$767	\$5,000	\$0	\$0	-100%
(1880) Desert Gardens Park	\$0	\$7,000	\$0	\$0	-100%
(1880) Desert Mirage Park	\$1,411	\$7,000	\$0	\$0	-100%
(1880) Desert Valley Park	\$0	\$2,000	\$0	\$0	-100%
(1880) Discovery Park	\$0	\$7,000	\$0	\$0	-100%
(1880) GCC Pool Repair	\$3,868	\$10,000	\$0	\$0	-100%
(1880) GESD ES Ballfields	\$0	\$7,000	\$0	\$0	-100%
(1880) GESD-Reimb Division	\$0	\$0	\$0	\$101,180	NA
(1880) Glendale Community Center	\$0	\$0	\$0	\$5,000	NA
(1880) Ironwood HS Lights	\$0	\$5,000	\$0	\$0	-100%
(1880) Ironwood Pool Repair	\$1,208	\$35,000	\$0	\$0	-100%
(1880) Rec Self Sust-Administration	\$19,293	\$55,000	\$55,000	\$25,000	-55%
(1880) Rec Self Sust-Audio/Visual	\$7,378	\$21,650	\$21,650	\$16,650	-23%
(1880) Rec Self Sust-Spec Int Classes	\$185,054	\$207,598	\$207,598	\$197,598	-5%
(1880) Spec Events & Prgm Self Sust	\$70,345	\$164,213	\$104,354	\$94,213	-43%
(1880) Sports Self Sustaining	\$200,135	\$277,067	\$277,067	\$209,067	-25%



**City of Glendale
Budget Summary by Department**

Parks & Recreation

(1880) Youth and Teen Self Sustaining	\$423,911	\$368,096	\$368,096	\$383,166	4%
(1885) Apollo Pool Repair	\$0	\$0	\$10,000	\$10,000	NA
(1885) Cactus Pool Repair	\$0	\$0	\$9,000	\$244,532	NA
(1885) Cardinal Pool Repair	\$0	\$0	\$10,000	\$10,000	NA
(1885) Copper Canyon Ballfield Lights	\$0	\$0	\$9,000	\$9,000	NA
(1885) Dedicate A Tree	\$0	\$0	\$5,000	\$5,000	NA
(1885) Desert Gardens Park	\$0	\$0	\$7,000	\$7,000	NA
(1885) Desert Mirage Park	\$0	\$0	\$7,000	\$7,000	NA
(1885) Desert Valley Park	\$0	\$0	\$2,000	\$2,000	NA
(1885) Discovery Park	\$0	\$0	\$7,000	\$7,000	NA
(1885) Elsie McCarthy Pk. Maint	\$0	\$0	\$44,048	\$44,048	NA
(1885) GCC Pool Repair	\$0	\$0	\$1,600	\$10,000	NA
(1885) GESD ES Ballfields	\$0	\$0	\$7,000	\$7,000	NA
(1885) Ironwood HS Light	\$0	\$0	\$5,000	\$5,000	NA
(1885) Ironwood Pool Repair	\$0	\$0	\$9,000	\$35,000	NA
(1885) Kellis Ballfield Lights	\$0	\$0	\$9,000	\$9,000	NA
(1885) O'Neil Park Maintenance	\$0	\$0	\$4,000	\$0	NA
Total - Parks & Recreation	\$12,914,117	\$14,548,751	\$14,664,843	\$15,067,076	4%



**City of Glendale
Budget Summary by Department**

Parks & Recreation

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$8,174,614	\$8,977,780	\$8,959,341	\$9,106,161	1%
Supplies and Contracts	\$3,999,822	\$4,829,334	\$4,953,506	\$5,065,326	5%
Internal Premiums	\$359,974	\$412,642	\$412,642	\$326,925	-21%
Internal Service Charges	\$334,262	\$328,995	\$339,354	\$334,132	2%
Operating Capital	\$56,455			\$234,532	
Work Order Credits	(\$11,010)				
Total - Parks & Recreation	\$12,914,117	\$14,548,751	\$14,664,843	\$15,067,076	4%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Adult Center	6	6	6	6	0%
Aquatics		1	1	1	0%
Audio/Visual	2	2	2	2	0%
Copper Canyon HS Youth Dev Prg		0.75	0.75	0.75	0%
Foothills Recreation Center	10	10	10	10	0%
Glendale Community Center	3	3	3	3	0%
Historic Sahuaro Ranch		3	3	3	0%
Marketing - Parks & Rec	1	1	1	1	0%
Park Irrigation	4	4	4	4	0%
Park Rangers	4	4	4	4	0%
Parks & Recreation Admin.	3	2	2	2	0%
Parks CIP & Planning	2	3	3	3	0%
Parks Maintenance	18	28	28	28	0%
Parks North District	12				
Pool Maintenance	3	3	3	3	0%
Recreation Support Services	8	8	8	8	0%
Special Events and Programs	5.75	2	2	2	0%
Sports and Health	3	5	5	5	0%
Youth and Teen	9	7.5	7.5	7.5	0%
Youth Football Hub Grant		1	1	1	0%
Youth and Teen Self Sustaining	5	5	5	5	0%
Total -Parks & Recreation	98.75	99.25	99.25	99.25	0%