



City of Glendale

Budget Study Session #5

May 13, 2021

Departmental Presentations

Information Services

Community Development

Public Works

ISD

**Information Services
Department**

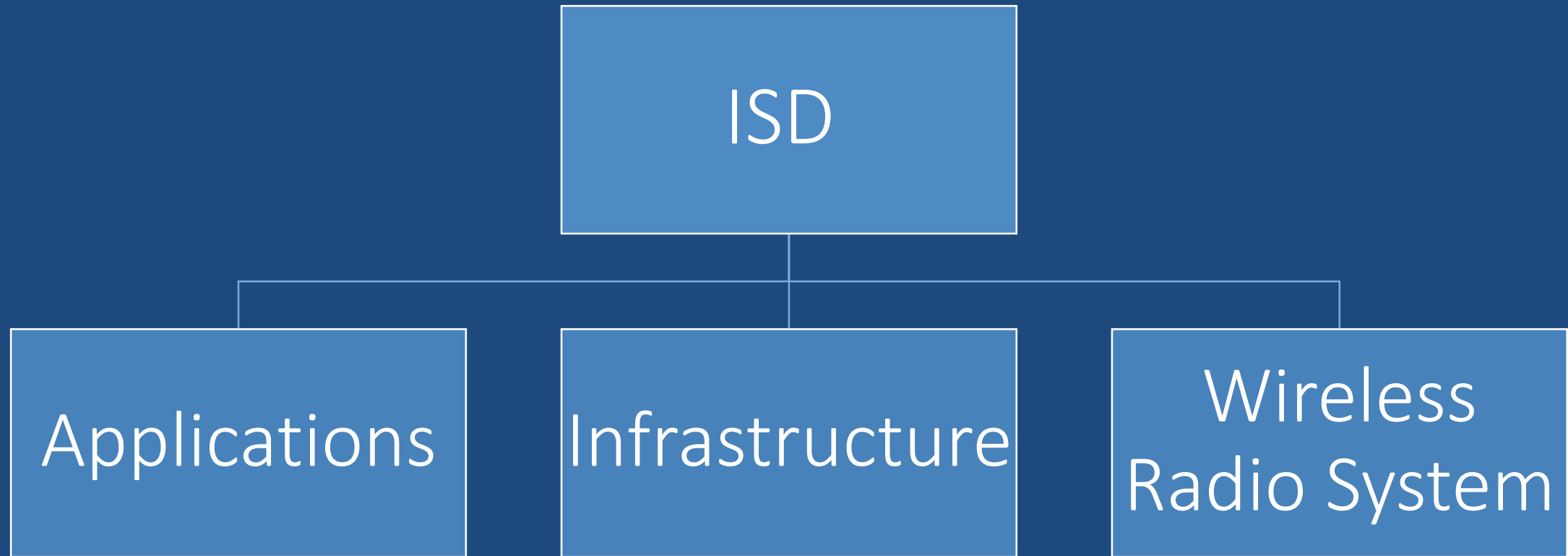


ISD connects people, processes, and information through the secure use of technology while providing exemplary customer service.

ISD



The ISD budget is composed of three main divisions:



ISD





Where we started in 2020...





How we have adapted...



This year, we spent time focusing on some of the most pressing challenges to face the City during the COVID-19 pandemic:

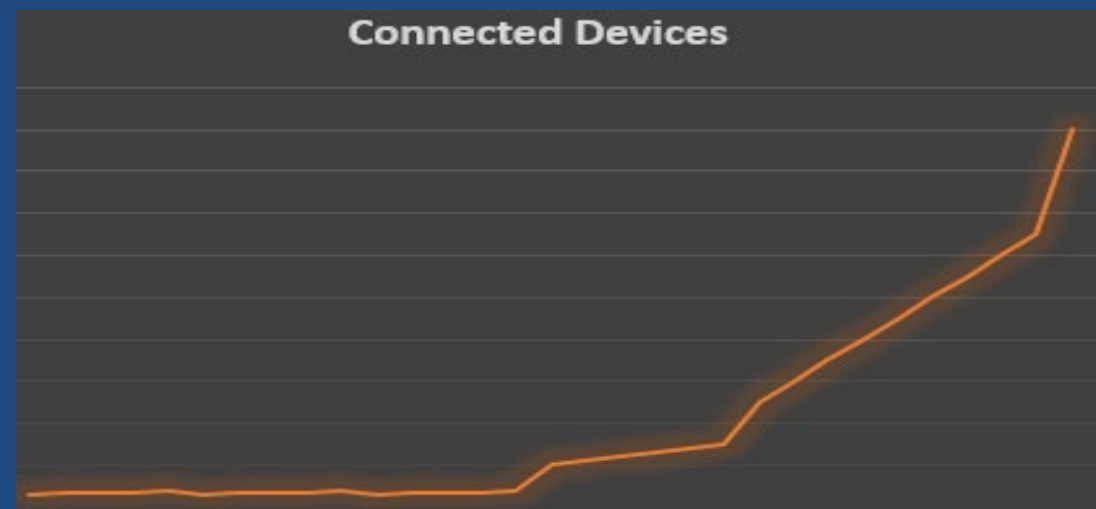
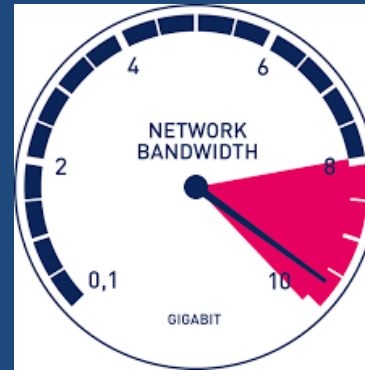
- Workforce Mobilization
- Collaboration Through Technology
- Application Modernization
- Wireless System Redundancy & Upgrades

ISD





- Rapid Deployment
 - Laptops
 - Cameras
 - Headsets
 - Cellular Phones / Hotspots
- Secure Remote Connectivity
- Increase Network Bandwidth



Workforce Mobilization



58:10 Request control

ISD Budget Presentation FY21...

File Home Insert Draw Design Transitions Open in Desktop App Search Conversation Close

How we have adapted...

Collaboration Through Technology

Participants

Invite someone or dial a number

Share invite

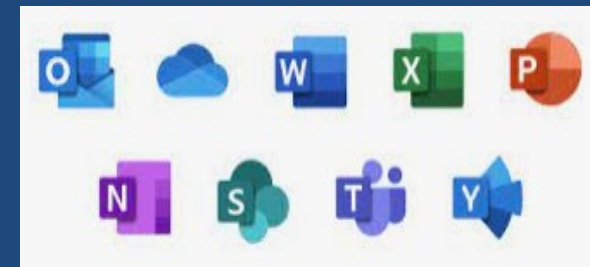
In this meeting (4) Mute all

- Miller, Jason
- Bradford, Jason
- Hovsepian, Hagop Organizer
- Pagliassotto, Lisette

Pagliassotto, Lisette

Collaboration Through Technology

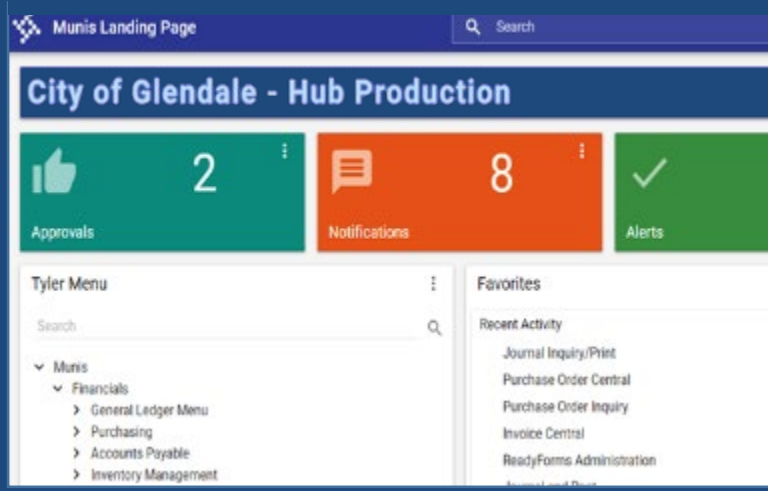
Hovsepian, Hagop Bradford, Jason Pagliassotto, Lisette



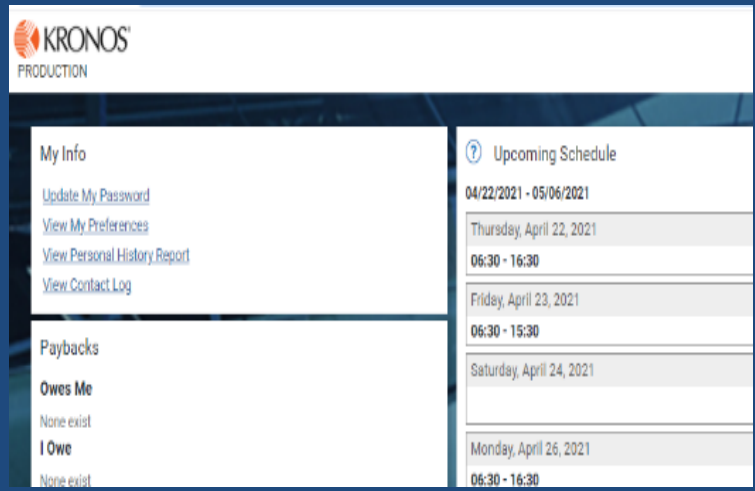
Collaboration Through Technology



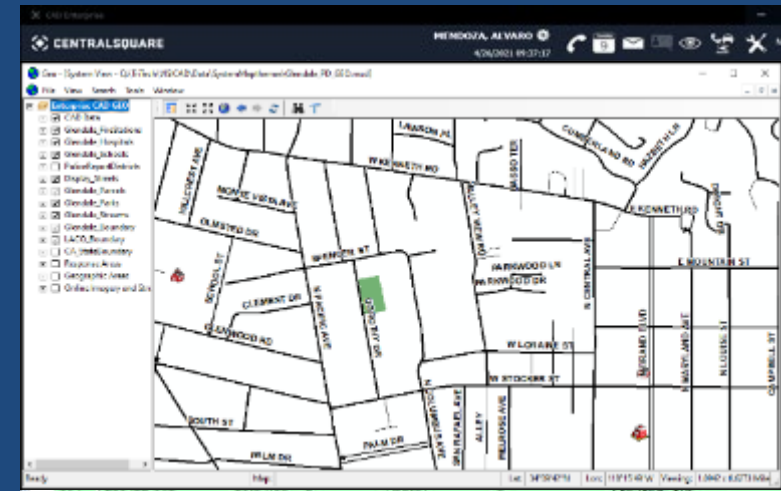
Munis ERP



Fire & Police Work Schedule System



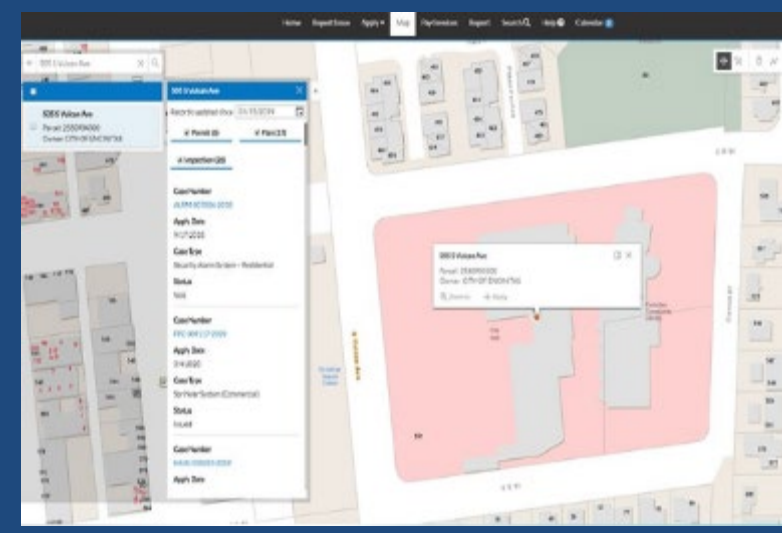
Police Dispatch & Reporting Software



Website Redesign



New Land Management System



Application Modernization



Battery Replacement



San Augustine Microwave



Disaster Site Redundancy



Fire Mobile & Portable Radios



Wireless System Redundancy & Upgrades



ISD

KPIs

Key performance indicators (KPIs)
that show our success.

Increase in number of work tickets closed:	43%
Number of endpoint devices supported:	2,389
Number of applications supported:	100
Percent of Infrastructure Discretionary Budget related to security:	25%





Overview

This is a high-level summary
of our department budget

	FY 21-22 Proposed
Salaries & Benefits	\$ 8,011,038
M&O	17,594,628
Capital Outlay	3,074,572
Total	\$ 28,680,238



Personnel

A summary of our Position
Count

	FY 20-21 Adopted	FY 21-22 Proposed
Full Time	41.00	43.00
Hourly FTE	3.14	2.73
Total	44.14	45.73



Funding Sources

This is a summary of the different buckets of monies.

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
6030 – ISD Infrastructure Fund	\$ 11,514,930	\$ 12,351,983	\$ 837,053	7.3%
6040 – ISD Applications Fund	9,019,134	8,989,889	(29,245)	(0.3%)
6660 – ISD Wireless Fund	6,089,598	7,338,366	1,248,768	20.5%
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 26,623,662	\$ 28,680,238	\$ 2,056,576	7.7%



Funding Sources – ISD Infrastructure Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
6030 – ISD Infrastructure Fund	\$ 11,514,930	\$ 12,351,983	\$ 837,053	7.3%

- Modernized Datacenter Infrastructure
- Cyber Security Enhancement
- Hybrid Cloud Data Protection





Funding Sources – ISD Applications Fund

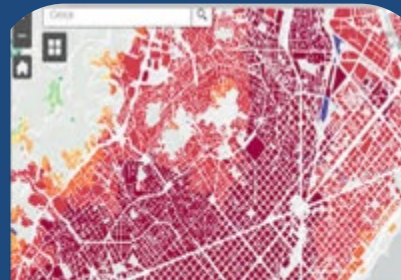
	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
6040 – ISD Applications Fund	\$ 9,019,134	\$ 8,989,889	\$ (29,245)	(0.3%)



**LMS &
ePlan**



**Digital
Signature**



GIS Upgrade



**Document Management
System Upgrade**



Funding Sources – ISD Wireless Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
6600 – ISD Wireless Fund	\$ 6,089,598	\$ 7,338,366	\$ 1,248,768	20.5%



Glendale to Marriott Microwave



Police Radio Replacement

Questions?



CDD

Community Development
Department

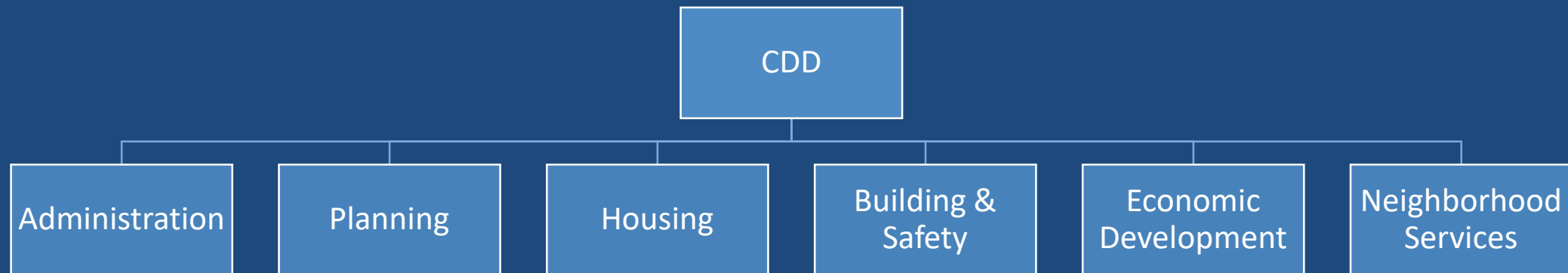


Through an ongoing dialogue with the community, and well-managed development, CDD captures the community's vision for its future quality of life.

CDD



We are composed of six main divisions:



CDD





Where we started in 2020...





How we have adapted...



This year, we spent time focusing on some of the most pressing challenges to face the City during the COVID-19 pandemic:

- Increased affordable housing opportunities and housing resources;
- Supported the business community through grants, resources, information, and access;
- Created a safer pedestrian environment;
- Provided efficient plan check services electronically;
- Supported compliance of emergency safety orders

CDD





**\$2M in direct financial support
(MHSP & ERAP)
500+ Units Planned**

Balanced, Quality Housing: Affordable Housing





\$3.65M COVID Support
\$1M Accelerator Grant
Policy Development



Economic Vibrancy: Business Recovery Strategy



Slow Streets: 191 Street Segments Pedestrian Plan Approved



Infrastructure & Mobility: Safe Streets



Increased Volume and Coordination for Submission



**Exceptional Customer Service:
Efficient Plan Check**



800+ Inspections Auxiliary to PD



**Safe & Healthy Community:
Compliance with Emergency Orders**



CDD

KPIs

Key performance indicators (KPIs)
that show our success.

Customer traffic-visits to the PSC/E-mail:	+212.5% (6,400 vs. 20,000)
Building permits issued (all types):	-11.1% (6,230 vs. 5,537)
Building plan check submitted (all types)	+1.4% (3,396 vs. 3,443)
Number of ADUs:	+57.1% (175 vs. 275)
Average valuation per building permit:	-55.8% (\$108,449 vs. \$47,894)
Building inspections:	-13.4% (31,177 vs. 26,985)



CDD

KPIs

Key performance indicators (KPIs)
that show our success.

COVID-19 Inspections:	800
Code Enforcement inspections:	10,900
Complaints received/processed:	5,300
Dog licenses issued:	3,000
Business licenses issued:	600
Square feet of graffiti removed/surfaces cleaned:	59,000



CDD

KPIs

Key performance indicators (KPIs)
that show our success.

Class A office vacancies:	+26% (15.2% vs. 19.1%)
Assisted businesses during COVID-19:	6,084
Business types utilizing Al Fresco:	91 total
	88 restaurants
	1 retail
	2 gyms



CDD

KPIs

Key performance indicators (KPIs)
that show our success.

Section 8 vouchers (Glendale/Portable):	2,650
Rental Rights Program inquiries:	2,900
Rental Rights Program moderated problem solving:	80
Units in development:	500
ERAP – Grants issued:	380
MHSP - Subsidies enrolled:	530





Overview

This is a high-level summary
of our department budget

	FY 21-22 Proposed*
Salaries & Benefits	\$ 16,364,730
M&O	48,577,344
Capital Improvement	200,000
Total	\$ 65,142,074

*Excludes Measure S



Personnel

A summary of our Position
Count

	FY 20-21 Adopted	FY 21-22 Proposed*
Full Time	121.45	120.45
Hourly FTE	21.65	16.70
Total	143.10	137.15



Funding Sources

This is a summary of the different buckets of monies.

	Adopted FY 2020-21*	Proposed FY 2021-22*	Increase/(Decrease)	
1010 - General Fund	\$ 16,570,586	\$ 16,486,089	\$ (84,497)	(0.5%)
2020- Housing Assistance Fund	40,914,217	41,731,499	817,282	2.0%
2030- Home Grant Fund	1,494,601	1,527,627	33,026	2.2%
2090- Affordable Housing Trust Fund	737,440	120,235	(617,205)	(83.7%)
2120- BEGIN Affordable Homeownership Fund	10,000	10,000	-	-
2130- Low & Mod Income Housing Asset Fund	1,943,024	3,915,436	1,972,412	101.5%
2160- Misc. Grant Fund	10,000	-	(10,000)	(100%)
2510- Air Quality Improvement Fund	366,491	351,188	(15,303)	(4.2%)
4010- Capital Improvement Fund	-	800,000	800,000	-
4100- San Fernando Corridor Tax Share Fund	-	200,000	200,000	-
	\$ 62,046,359	\$ 65,142,074	\$ 3,095,715	5.0%

*Excludes Measure S



Funding Sources – Housing Assistance Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
2020 – Housing Assistance (Section 8)	\$ 40,914,217	\$ 41,731,499	\$ 817,282	2.0%





Funding Sources – Capital Improvement Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)
4010 – Capital Improvement Fund	\$ -	\$ 800,000	\$ 800,000 -



Artsakh Avenue & Alley Improvements

What's next in CDD?



Affordable Housing & Acquisition



Business Attraction: Pivot Policies and Placemaking

Land Management System

CDD



Year of the PLAN



Questions?



PWD

Public Works Department

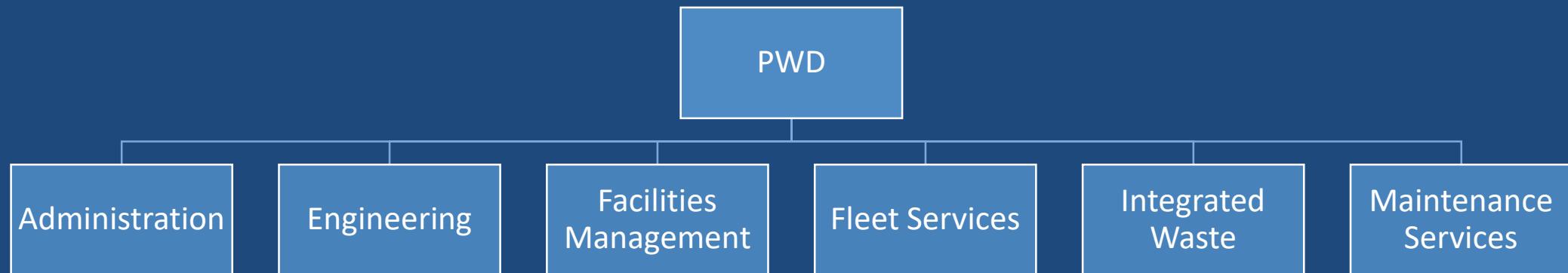


PWD provides the highest quality public works services to the public and other City departments, balanced through our efforts to maintain a cost effective operation and to provide these services in a responsible and efficient manner.

PWD



We are composed of six main divisions:



PWD



Where we started in 2020...





Where we started in 2020...



How we have adapted...





How we have adapted...



This year, we spent time focusing on some of the most pressing challenges to face the City during the COVID-19 pandemic:

- Completed many street rehabilitation, and traffic improvement projects
- Provided uninterrupted service for solid waste collection and disposal
- Retrofitted, adapted and secured City facilities during the pandemic
- Implemented Beeline service enhancements
- Completed sewer line replacement and pump station upgrades
- Completed a first ever automated and comprehensive Pavement Management Program for the City
- Completed Beeline Maintenance Facility Project

PWD





Infrastructure & Mobility

Street Rehabilitation and Traffic Improvement Projects



Safe & Healthy Community



Solid Waste Collection





Safe & Healthy Community

Retrofitted, Adapted, and Secured City Facilities



Infrastructure & Mobility



Beeline Service Enhancements



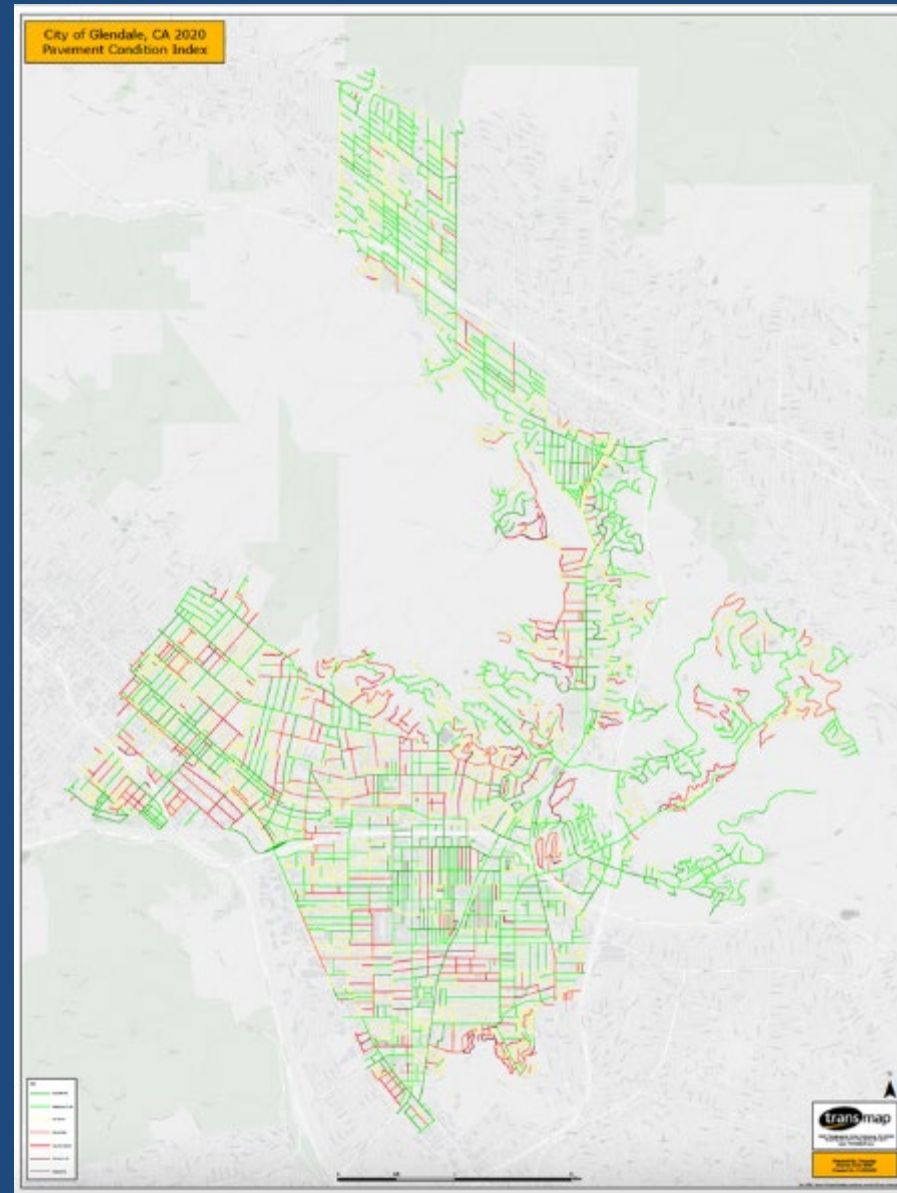


Safe & Healthy Community

Sewer Line Replacements and Pump Station Upgrades



Infrastructure & Mobility



Pavement Management Program



Infrastructure & Mobility



Beeline Maintenance Facility



PWD

KPIs

Key performance indicators (KPIs)
that show our success.

Total tons of refuse collected:	87,000
Total tons of recyclables collected:	10,200
Tons of bulky and abandoned items collected:	3,400
Number of refuse collection service calls:	110,000
Total square feet of asphalt repairs:	70,000
Total potholes filled:	3,300
Total square feet of sidewalk repaired:	30,000
Total linear feet of sewers cleaned:	1.12M
Total Facilities Service Requests processed:	11,350





Overview

This is a high-level summary
of our department budget

	FY 21-22 Proposed*
Salaries & Benefits	\$ 34,209,485
M&O	100,992,426
Capital Outlay	10,333,500
Capital Improvement	23,586,734
Transfers	1,150,000
Total	\$ 170,272,145

*Excludes Measure S



Personnel

A summary of our Position
Count

	FY 20-21 Adopted	FY 21-22 Proposed
Full Time	283.95	283.95
Hourly FTE	25.00	24.18
Total	308.95	308.13



Funding Sources

This is a summary of the different buckets of monies.

	Adopted FY 2020-21*	Proposed FY 2021-22*	Increase/(Decrease)	
1010 – General Fund	\$ 15,082,091	\$ 14,836,889	\$ (245,202)	(1.6%)
2210 – Parking Fund	13,371,720	11,834,147	(1,537,573)	(11.5%)
2220 – Measure M Local Return Fund	19,547	1,234,723	1,215,176	6,216.7%
2230 – Measure M Subregional Fund	-	832,051	832,051	0.0%
2260 – Measure W Fund	1,260,000	1,661,487	401,487	31.9%
2530 – San Fern. Landscape Dist. Fund	74,800	95,500	20,700	27.7%
2540 – Measure R Local Return Fund	-	4,306,204	4,306,204	0.0%
2550 – Measure R Regional Return Fund	2,850,000	2,483,334	(366,666)	(12.9%)
2560 – Transit Prop A Local Return Fund	4,262,808	5,748,375	1,485,567	34.8%

*Excludes Measure S



Funding Sources

This is a summary of the different buckets of monies.

	Adopted FY 2020-21*	Proposed FY 2021-22*	Increase/(Decrease)	
2570 – Transit Prop C Local Return Fund	\$ 6,739,967	\$ 3,816,816	\$ (2,923,151)	(43.4%)
2580 – Transit Utility Fund	13,354,854	13,416,552	61,698	0.5%
4010 – Capital Improvement Fund	699,000	350,000	(349,000)	(49.9%)
4020 – State Gas Tax Fund	10,085,000	9,215,000	(870,000)	(8.6%)
4090 – Capital Improvement Reimb. Fund	550,000	-	(550,000)	(100.0%)
5250 – Sewer Fund	40,992,075	34,485,397	(6,506,678)	(15.9%)
5300 – Refuse Disposal Fund	31,368,946	37,029,043	5,660,097	18.0%
6010 – Fleet Management Fund	17,206,717	17,989,431	782,714	4.5%
6070 – Building Maintenance Fund	10,759,366	10,937,196	177,830	1.7%
	\$ 168,676,891	\$ 170,272,145	\$ 1,595,254	0.9%

*Excludes Measure S

PWD



Funding Sources – Refuse Disposal Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
5300 – Refuse Disposal Fund	\$ 31,368,946	\$ 37,029,043	\$ 5,660,097	18.0%





Funding Sources – Sewer Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
5250 – Sewer Fund	\$ 40,992,075	\$ 34,485,397	\$ (6,506,678)	(15.9%)

- Local system treats 13 million gallons of wastewater per day
- Staff cleans \$1.2 million linear feet of sewer mains annually
- Experiencing a gradual reduction in frequency of Sanitary Sewer Overflows



CIP Projects

- Wastewater Capacity Improvement \$50K
- Corrugated Metal Pipe \$110K
- Sewer Reconstruction Program \$165K
- South Verdugo Road Rehabilitation \$600K
- Citywide Sewer CCTV Inspection \$1.5M
- Hyperion Wastewater System \$2.5M
- LA/Glendale Water Reclam. Plant \$8.0M



Funding Sources – State Gas Tax Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
4020 – State Gas Tax Fund	\$ 10,085,000	\$ 9,215,000	\$ (870,000)	(8.6%)

- Average Pavement Condition Index (PCI) of Glendale streets is 72
“Satisfactory”



CIP Projects

- Street Tree Maintenance \$660K
- Street Resurfacing Program \$1.34M
- Broadway Avenue Rehabilitation \$1.65M
- FY 21-22 Pavement Rehabilitation \$2.0M
- South Verdugo Road Rehabilitation \$3.0M

What's next in PWD?



Capital
Projects



Sustainability
Programs

PWD

Improved
Mobility



Health &
Safety



Questions?

