

City of Glendale

**Budget Study Session
FY23-24**

Session 2

**Police
Fire
Water & Power**

Thursday, May 11, 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



Slide Format

Budget Study Slides

1. Divisions & Personnel

Police Department

Office of the Chief

Administrative Services Division

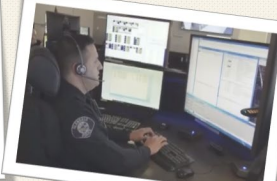
Field Services Division

Investigative Services Division

Support Services Division

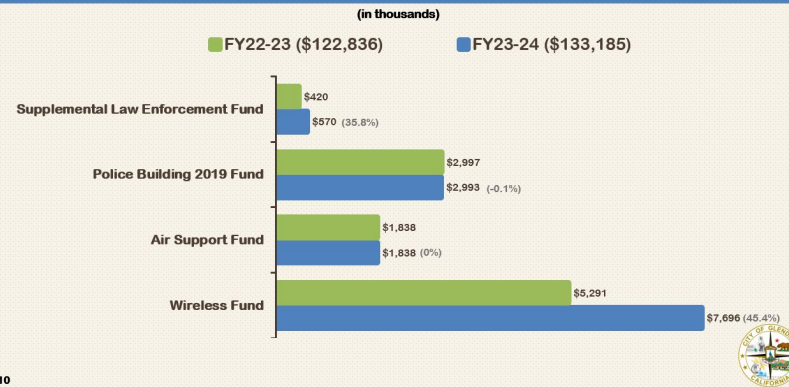
Personnel

	FY 22-23 Current	FY 23-24 Proposed
Full Time	352.50	355.50
Hourly FTE	13.65	14.98
Total	366.15	370.48



2. Departmental Budget

Police Department



3. Department Highlights

Improve Traffic Safety



Council Priority



Mobility/Traffic & Pedestrian Safety

How will we do it?

- Directed enforcement operations
- Increase education and outreach efforts
- Speed cameras (pilot)
- Increase traffic bureau personnel and operational resources

What value will it bring?

- Meet Vision Zero goals
- Increased efforts in reducing traffic collisions
- Enhance pedestrian/bicycle safety
- Improved mobility

How will it be funded?

- FY 23-24:
- General Fund - \$5.9M
 - General Fund (Measure S) - \$300K
 - Police Fund - \$315K

Slide Format

3. Department Highlights

How will we do it?

What value will it bring?

How will it be funded?

Council Priority



3. Department Highlights



Council Priority



How will we do it?

- This is what we are doing with our funds

What value will it bring?

- This is the value our investment will bring

How will it be funded?

- This is the source of funding for our highlight



Police Department





Police Department

Office of the Chief

Administrative Services

Field Services

Investigative Services

Support Services

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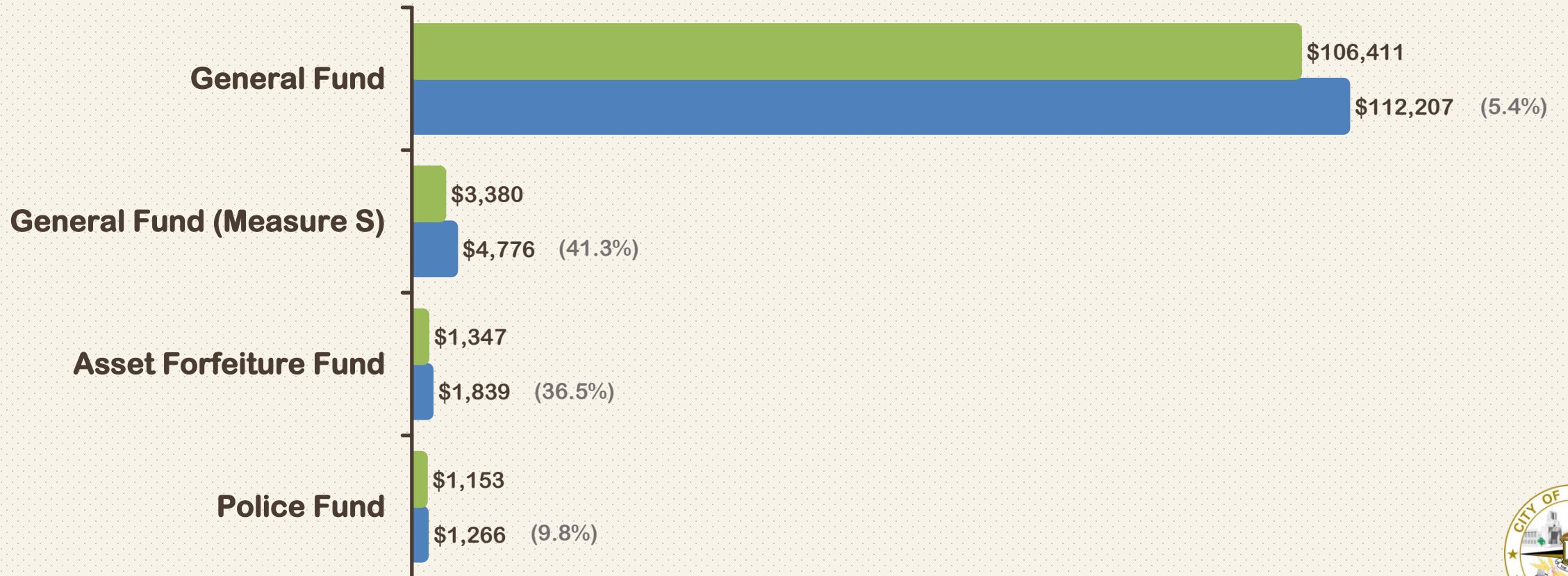




Police Department

(in thousands)

FY22-23 (\$122,836) FY23-24 (\$133,185)



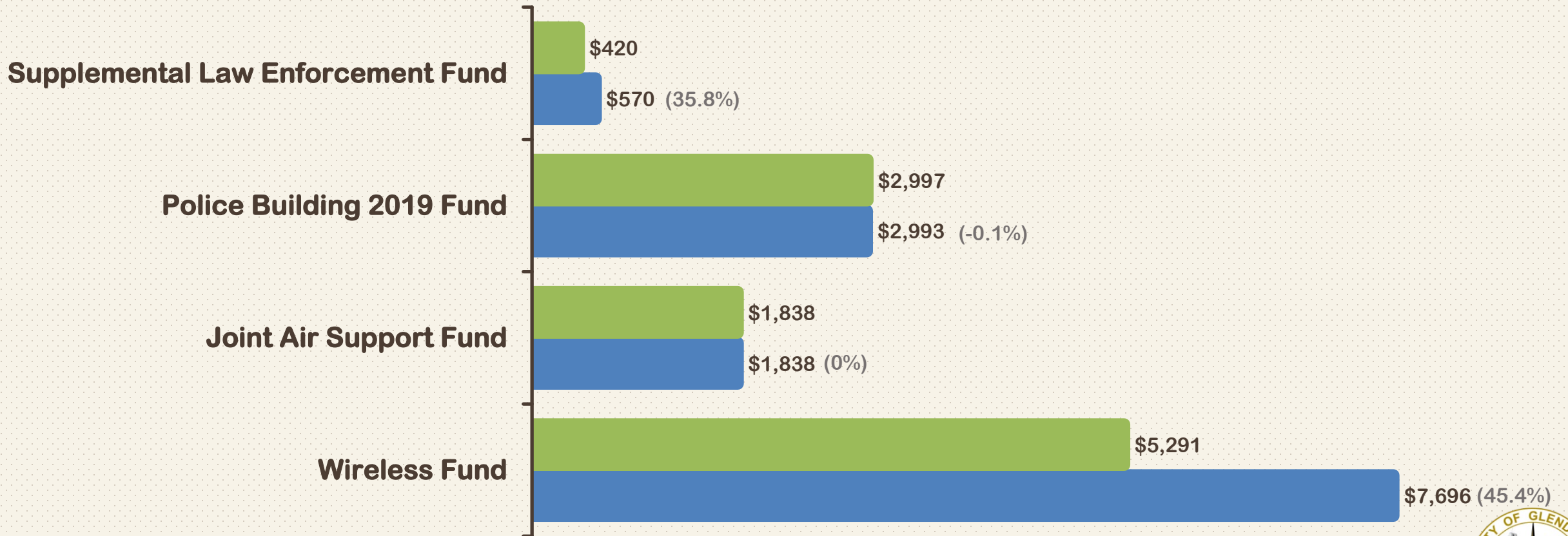


Police Department

(in thousands)

FY22-23 (\$122,836)

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Departmental Highlights



Improve Traffic Safety

Project 1/4



Council Priority



Mobility/Traffic & Pedestrian Safety

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How will it be funded?

FY 23-24:

- General Fund - \$5.9M
- General Fund (Measure S) - \$300K
- Police Fund - \$315K

Enhance Accountability and Transparency Project 2/4



Council Priority



Operational Efficiency

How will we do it?

- Creation of Transparency, Audits, and Accountability Bureau (TAAB)
- Internal audits
- Quarterly public reporting
- Pursue legislative mandates

What value will it bring?

- Compliance with Federal and State Mandates
- Increase public trust
- Improve department efficiency and effectiveness
- Enhanced risk management

How will it be funded?

- FY 23-24:
- General Fund - \$1.3M

Increase Visibility and Engagement

Project 3/4



How will we do it?

- E-bikes for Officers in Downtown Glendale
- Directed deployments (downtown, shopping districts, special events, and parks)
- Multi-modal approach

What value will it bring?

- Crime reduction
- Enhanced community engagement
- Maintain response time
- Increased police visibility
- Economically and environmentally friendly

Council Priority



Mobility/Traffic &
Pedestrian Safety

How will it be funded?

FY 23-24:

- General Fund - \$2.5M
- General Fund (Measure S) - \$50K

Emergency Preparedness

Project 4/4



How will we do it?

- Critical incident training
- Collaboration with city departments and local agencies
- Community education and engagement
- Enhancing unified command

What value will it bring?

- Public safety
- Improved regional partnerships
- Prepared and equipped for emergency response
- Mobile operations

How will it be funded?

FY 23-24:

- General Fund - \$42.4M
- Asset Forfeiture Fund - \$1.2M
- Wireless Fund - \$3.0M



Q & A



#MyGlendale



Glendale Fire Department





Glendale Fire Department

Verdugo Fire
Communications Center

Fire Prevention Bureau

Administration

Operations

Training

Emergency Medical
Services

Emergency
Management

Personnel

	FY 22-23 Current	FY 23-24 Proposed
Full Time	213.00	216.00
Hourly FTE	41.20	39.95
Total	254.20	255.95



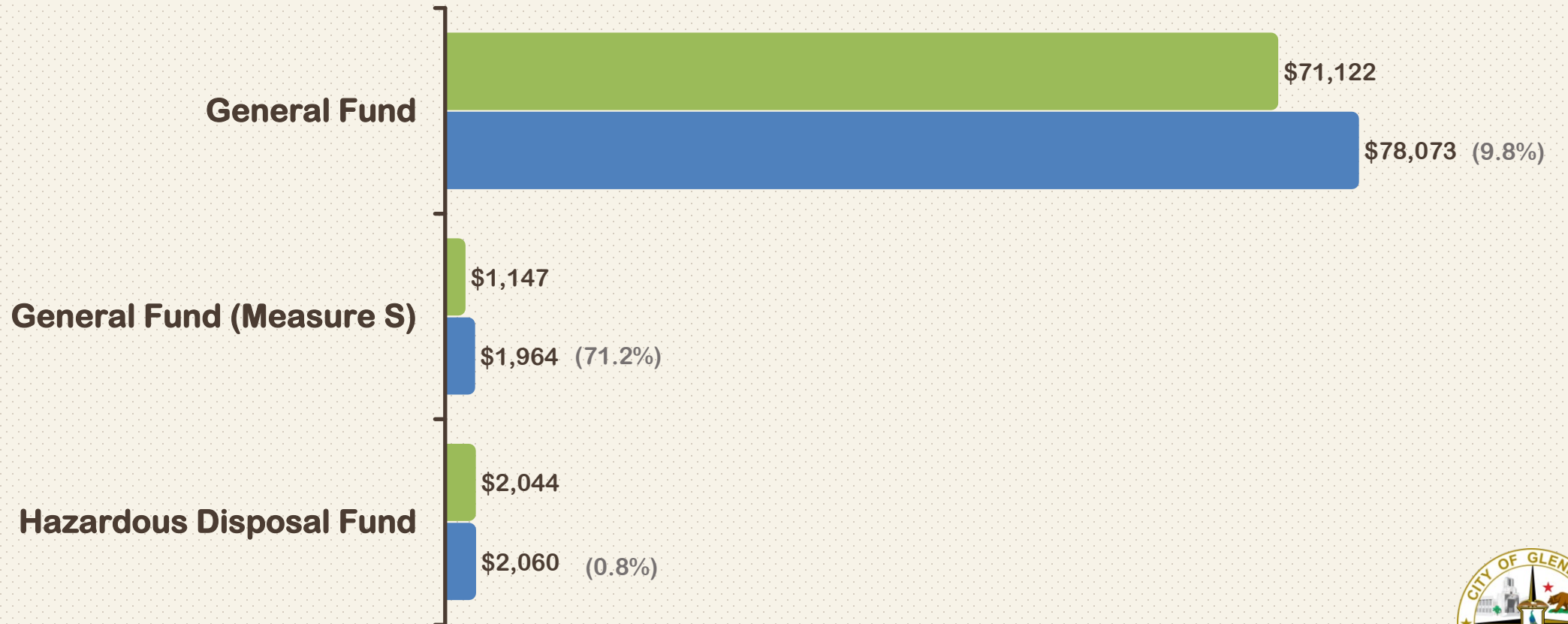


Glendale Fire Department

(in thousands)

FY22-23 (\$81,909)

FY23-24 (\$90,245)

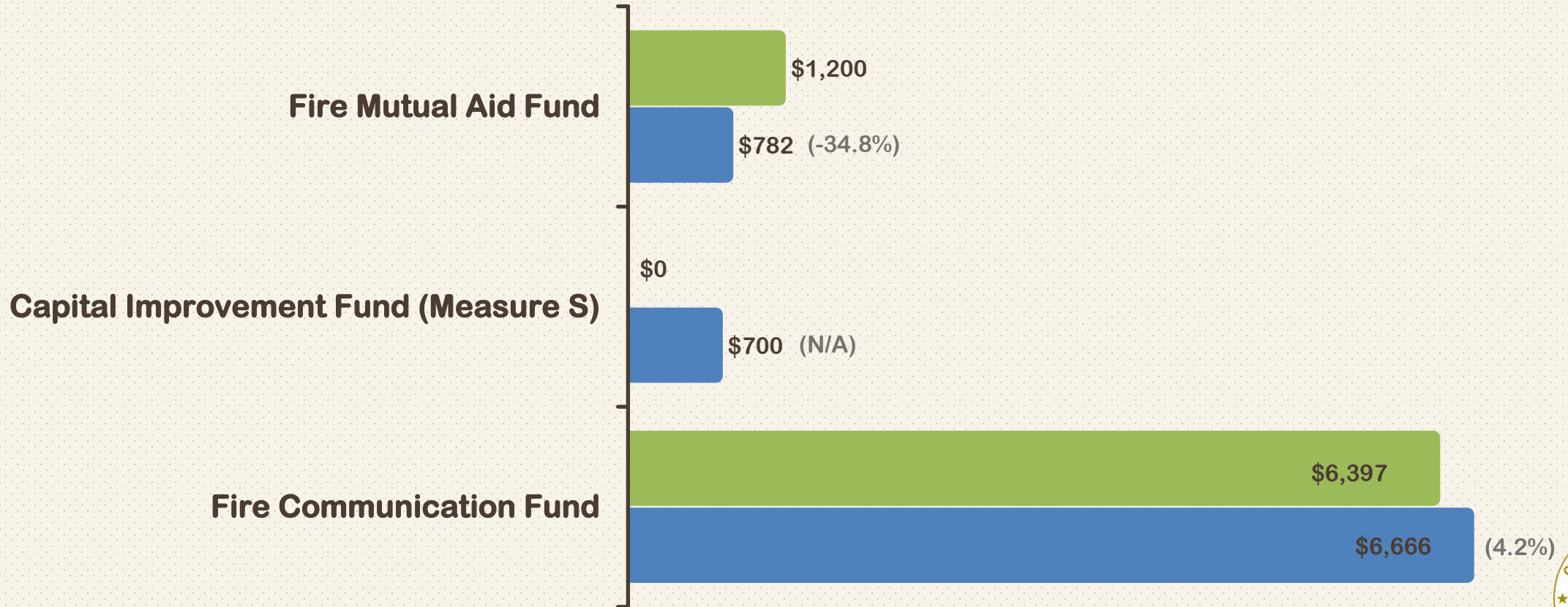




Glendale Fire Department

(in thousands)

■ FY22-23 (\$81,909) ■ FY23-24 (\$90,245)





Departmental Highlights





Firefighter Recruit Academy

Project 1/4



Council Priority



Operational Efficiency

How will we do it?

- 16-week Academy(s) in FY 23-24
- Projected high number of retirements over the next 2 years
- Fire Explorer Program
- Recruitment Committee

What value will it bring?

- Maintain Class 1 Service Delivery
- Department reflective of our community
- Attract diverse local youth to the fire service



How will it be funded?

FY 23-24:

- General Fund - \$1.3M



Fire Station Upgrades

Project 2/4



Council Priority



Operational Efficiency

What value will it bring?

- Enable Fire Stations to be more inclusive of multi gender firefighters
- Enhance wellness and living conditions of current and future firefighters
- Help to attract the best talent at all ranks throughout the organization
- Make fire stations more accessible to the community

How will we do it?

- Facilities masterplan to include gender accommodations
- System-wide facilities assessment
- Fire Station 27: Additional dormitories for Ambulance Operators, allowing a 24-hour ambulance resource in district
- Fire Station 24: Restroom for gender accommodations

How will it be funded?

Carryover Funds:

- Capital Improvement Fund (Measure S) - \$3.4M
- FY 23-24:
- Capital Improvement Fund (Measure S) - \$700K



Enhanced Response Readiness

Project 3/4



Council Priority



Operational Efficiency

What value will it bring?

- Enhance our readiness and response capabilities for emergencies
- Improve response times
- Add additional response resources to high density Downtown Glendale area
- Ensure appropriate resources and personnel are always available for the residents and visitors in case of emergencies

How will we do it?

- Addition of 3 Firefighter Paramedics
- Additional response unit

How will it be funded?

FY 23-24:

- General Fund - Fire





Expand Fire Department Fleet

Project 4/4



Council Priority



Operational Efficiency



What value will it bring?

- Provide for uninterrupted emergency services
- Continued ISO Class 1 service response delivery
- Increase safety & reduce risk
- Eco-friendly battery powered rescue equipment

How will we do it?

- Replacement of 2 fire engines
- Replacement of 5 ambulances
- Replacement of 6 utility vehicles

How will it be funded?

FY 23-24:

- General Fund (Measure S) - \$1.4M
- Fleet Fund - \$3.5M



Q & A



#MyGlendale

Glendale Water & Power



Glendale Water & Power

Administrative Services

Business Services

Electric Services

Power Management
Services

Water Services

Personnel

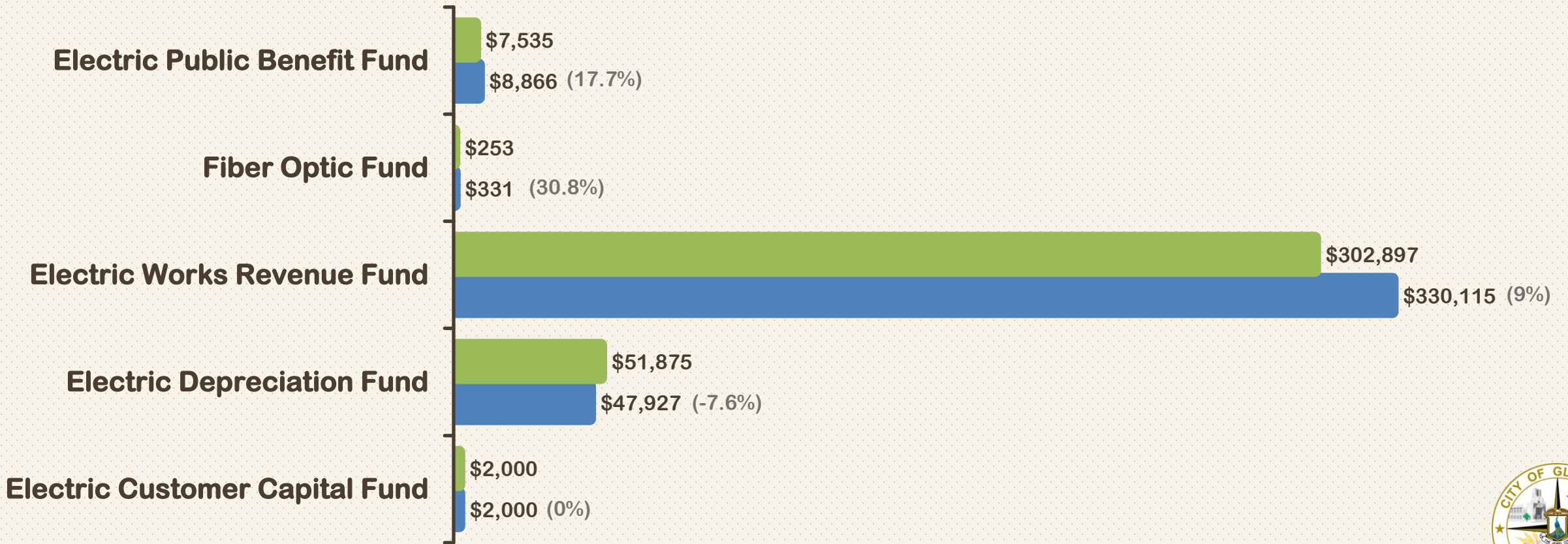
	FY 22-23 Current	FY 23-24 Proposed
Full Time	324.60	326.60
Hourly FTE	35.40	49.58
Total	360.00	376.18



Glendale Water & Power

(in thousands)

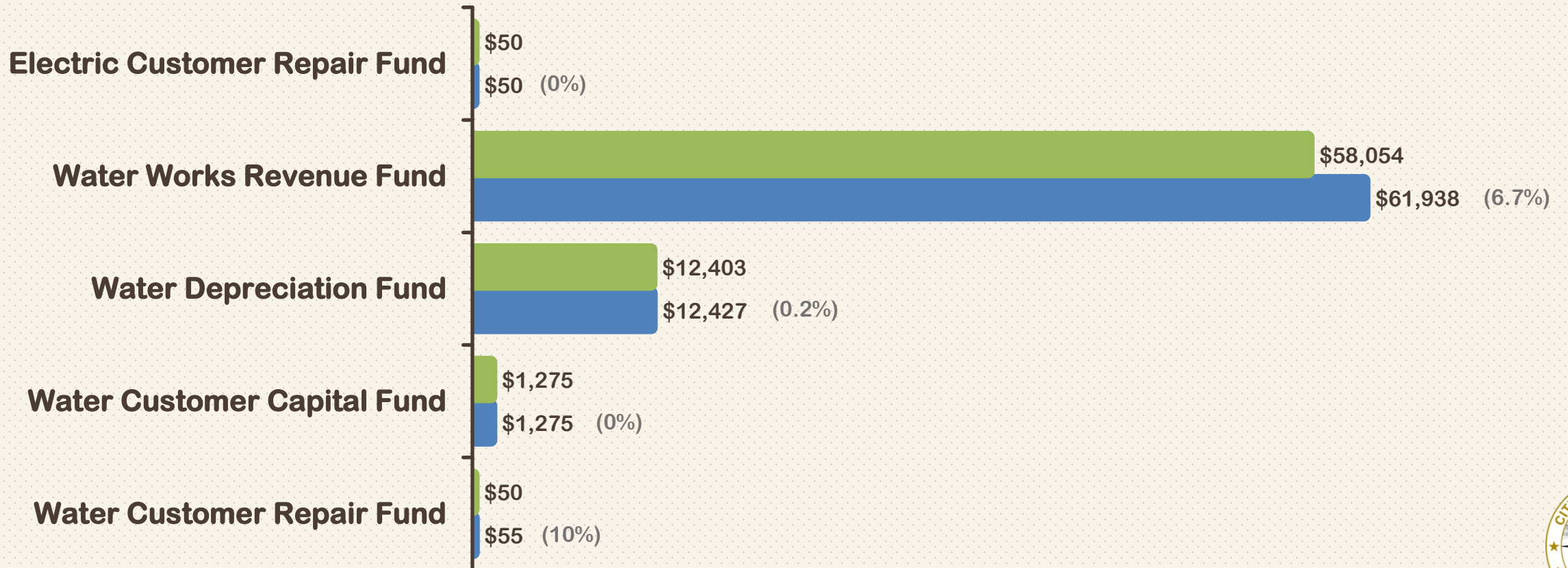
FY22-23 (\$436,392) FY23-24 (\$464,984)



Glendale Water & Power

(in thousands)

■ FY22-23 (\$436,392) ■ FY23-24 (\$464,984)



Departmental Highlights



Fleet Electrification Study

Project 1/8



Council Priority



Operational Efficiency

How will we do it?

- Conduct studies associated with electric infrastructure goals of the City to integrate into the GWP system

What value will it bring?

- Cleaner fleet and lower CO2 levels
- Increase efficiencies of the City's fleet
- Lower maintenance costs

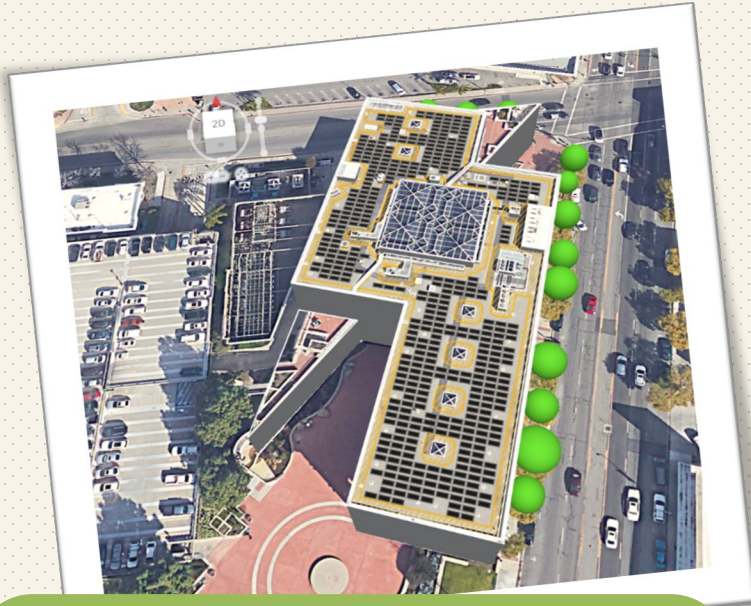
How will it be funded?

FY 23-24:

- Electric Depreciation Fund - \$200K

Solar Energy & Battery Development

Project 2/8



What value will it bring?

- Local distributed energy resource (DER) production on City owned properties
- Charge future batteries at Grayson
- Align with the City's clean energy goals

How will we do it?

- Engineer, procure, construct method of faster project delivery
- Leverage Inflation Reduction Act direct pay credits up to 30% of project costs

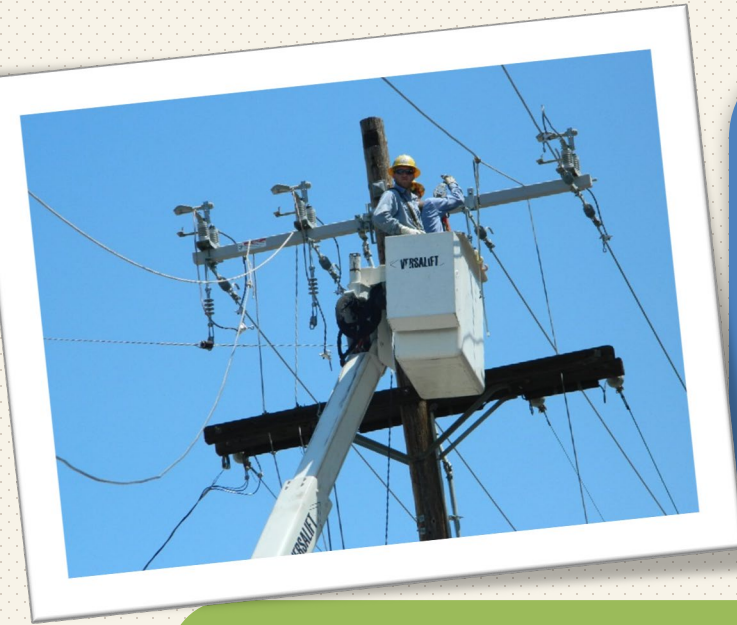
How will it be funded?

FY 23-24:

- Electric Depreciation Fund - \$15.0M
 - Will be paid by bonds

4kV/12kV Upgrades

Project 3/8



Council Priority



Operational Efficiency

What value will it bring?

- **System reliability**
- **More power flowing through our system**
- **Upgrading of power lines and electrical vaults**

How will we do it?

- **Reconstruct four feeders near Tropic and Acacia Substations**

How will it be funded?

FY 23-24:

- **Electric Depreciation Fund - \$7.0M**

Pipeline Management Program - Kenneth

Project 4/8



Council Priority



Operational Efficiency

How will we do it?

- Upgrade water mains and fire hydrants
- Use postcards, emails, door hangers, and text alerts for water shut offs

What value will it bring?

- Improved system pressure and water for fire flow
- Improved water quality
- Improved water delivery system
- Upgrading fire hydrants

How will it be funded?

FY 23-24:

- Water Depreciation Fund - \$8.0M

Water Reservoir Inspection & Rehabilitation

Project 5/8



Council Priority



Operational Efficiency

What value will it bring?

- Increases the useful life of tanks
- Ensures water quality
- Increased infrastructure safety

How will we do it?

- Inspect the interior and exterior of every tank and reservoir in the system
- Inspections of the access roads
- Inspection report to prioritize the need and the scope of repairs
- Complete rehabilitation at the same time

How will it be funded?

FY 23-24:

- Water Depreciation Fund - \$346K

Public Benefit Programs (Two-Year Plan)

Project 6/8



What value will it bring?

- Helps customers save energy, offers rate assistance to low-income customers
- Public Benefit Programs:
 - 5 Low-income
 - 11 Energy Efficiency – residential & commercial
 - 3 Modernization
 - 2 Sustainability

How will we do it?

- Enrollment for 21 programs for residents and commercial customers
- Some programs are provided by vendors, other require applications for qualification

How will it be funded?

FY 23-24:

- Electric Public Benefit Fund

Public Benefit Programs - Low-Income EE

Project 7/8



What value will it bring?

- Two new energy efficiency programs for low-income residents
 - Glendale Reduce Energy at Home
 - Refrigerator Exchange
- Helping customers save energy & cost

How will we do it?

- Conduct an energy survey and install energy and water efficiency measures in customers' homes
- Determine eligibility for refrigerator exchange and swap out old refrigerator for a new ENERGY STAR one

How will it be funded?

FY 23-24:

- Electric Public Benefit Fund

Public Benefit Programs – Residential EE

Project 8/8



What value will it bring?

- Helps customers save energy – older units are more expensive to operate and maintain
- Provides financial incentives for participating contractors and instant rebates for customers

How will we do it?

- Screen the operational efficiency of the existing HVAC unit(s)
- Offer replacement of new ENERGY STAR rated units with quality installation or HVAC system enhancements
- Offers customer GWP rebates

How will it be funded?

FY 23-24:

- Electric Public Benefit Fund

Q & A



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