



City of Glendale

Budget Study Session #3

May 6, 2021

Departmental Presentations

City Clerk

City Attorney

Human Resources

Community Services & Parks

CCD

City Clerk Department



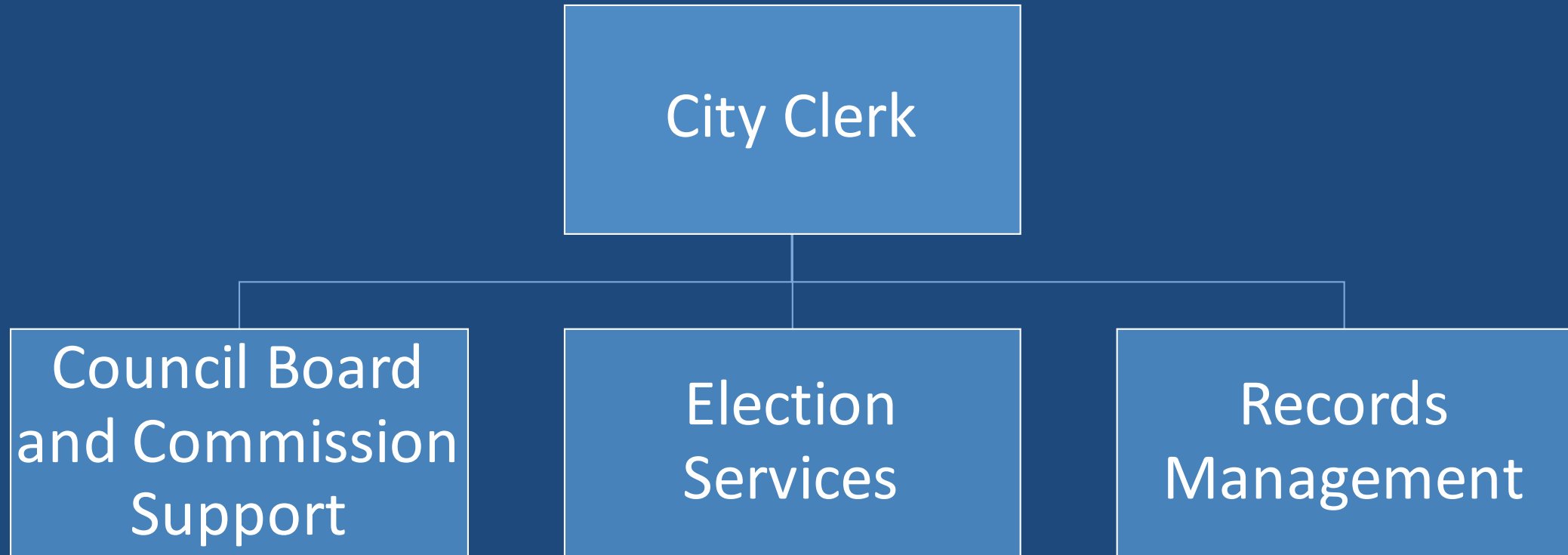
The City Clerk Department is the
Custodian of Records for the City of
Glendale and City's Election Official.



CCD



We are composed of three main sections:



CCD





Where we started in 2020...

Statutory Development Agreement for ASOZ Non-Accessory Signs & Sign Structures, Animated Signs & Sign Structures, & Amending Locations of ASOZ Signs at 889 Americana Way
Glendale City Council

Agenda Item 8b

1-21-20



How we have adapted...

COMMUNITY EVENT ANNOUNCEMENTS

Agenda
Item 6

Glendale City Council Call-In (818) 937-8100

1-19-21

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

- Agenda Management System (AMS)
- Council Meetings
- Records Management

CCD





**AGENDA
GLENDALE CITY COUNCIL
(STAFF ACCESS ONLY) COUNCIL CHAMBERS
613 E. Broadway, 2nd Floor
Glendale, CA 91206**

Welcome to Glendale City Hall. Meetings are broadcast live on cable channel 6 (GTV6) and rebroadcast throughout the week. Call (818) 548-4013 for program schedules. DVDs of the proceedings are available for purchase in the City Clerk's Office. Meetings are also archived on the City Website for viewing anytime at <https://www.glendaleca.gov/government/public-meeting-portal>. If you have any question about matters on the agenda, or requests for assistance, please contact the City Clerk at (818) 548-2090 during regular business hours.

PLEASE TURN OFF CELLULAR PHONES WHILE INSIDE THE COUNCIL CHAMBER.

In compliance with the Americans with Disabilities Act (ADA) of 1990, auxiliary hearing aids, sign language translation, and Braille transcripts are available upon request. Assisted listening devices are available same-day upon request. At least 48 hours (or two business days) notice is required for requests regarding sign language translation and Braille transcription services. All documents related to open session items on this agenda that are received less than 72 hours prior to this meeting, and are public records, will be available for review in the Office of the City Clerk, 613 E. Broadway, RM 110, Glendale, CA 91206.

Translation services are provided for meetings through the use of bilingual staff for speakers who wish to utilize the service as available. Speakers should state their request by contacting the City Clerk's office at (818) 548-2090, at least 24 hours prior to the scheduled meeting. Please specify the language for which you require translation. The exclusive use of City provided interpreters is not required and persons are welcome to use their own interpreter or speak in their native language.

APRIL 6, 2021

Due to the evolving situation with the COVID-19 novel coronavirus and health recommendations from the LA County Health Department, the Glendale City Council meeting will be available to the public electronically.

Due to social distancing requirements, the public will not be able to attend the meeting. The public is encouraged to watch and participate from the safety of their homes to practice social distancing.

The meeting can be viewed:

On local cable: Charter Cable Channel 6 and AT&T U-verse Channel 99.

Streaming Online: <https://www.glendaleca.gov/government/public-meeting-portal>



**Fiscal Year 2020-2021
City Council Agendas
Special City Council Agendas
Joint Housing Authority Agendas
Housing Authority Agendas
90 Agenda Packets Created For Council**

Agenda Management System





Meetings Conducted in FY 2020-2021
31 Council Meetings
23 Special City Council Meetings
13 Joint Housing and CC Authority Meetings
23 Housing Authority Meetings

Council Meetings



More than
just papers!



Who is Responsible for Records Management?



FY 2020-2021
1146 Public Records Requests Submitted
Launched New Public Records Request System

Records Management





KPIs

Key performance indicators (KPIs)
that show our success.

Public records requests answered: 100% (1,146)



Overview

This is a high-level summary of our department budget

| | FY 21-22 Proposed |
|---------------------|------------------------------|
| Salaries & Benefits | \$ 776,026 |
| M&O | 365,451 |
| Total | \$ 1,141,477 |



Personnel

A summary of our Position Count

| | FY 20-21 Adopted | FY 21-22 Proposed |
|--------------|-----------------------------|------------------------------|
| Full Time | 6.00 | 7.00 |
| Hourly FTE | 1.64 | 1.64 |
| Total | 7.64 | 8.64 |



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 | \$1,105,719 | \$1,141,477 | \$35,758 | 3.2% |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| | \$1,105,719 | \$1,141,477 | \$35,758 | 3.2% |

What's next in City Clerks?



Passport Services

CCD



Records Management Policy

CCD 

Questions?



CAO

City Attorney's Office

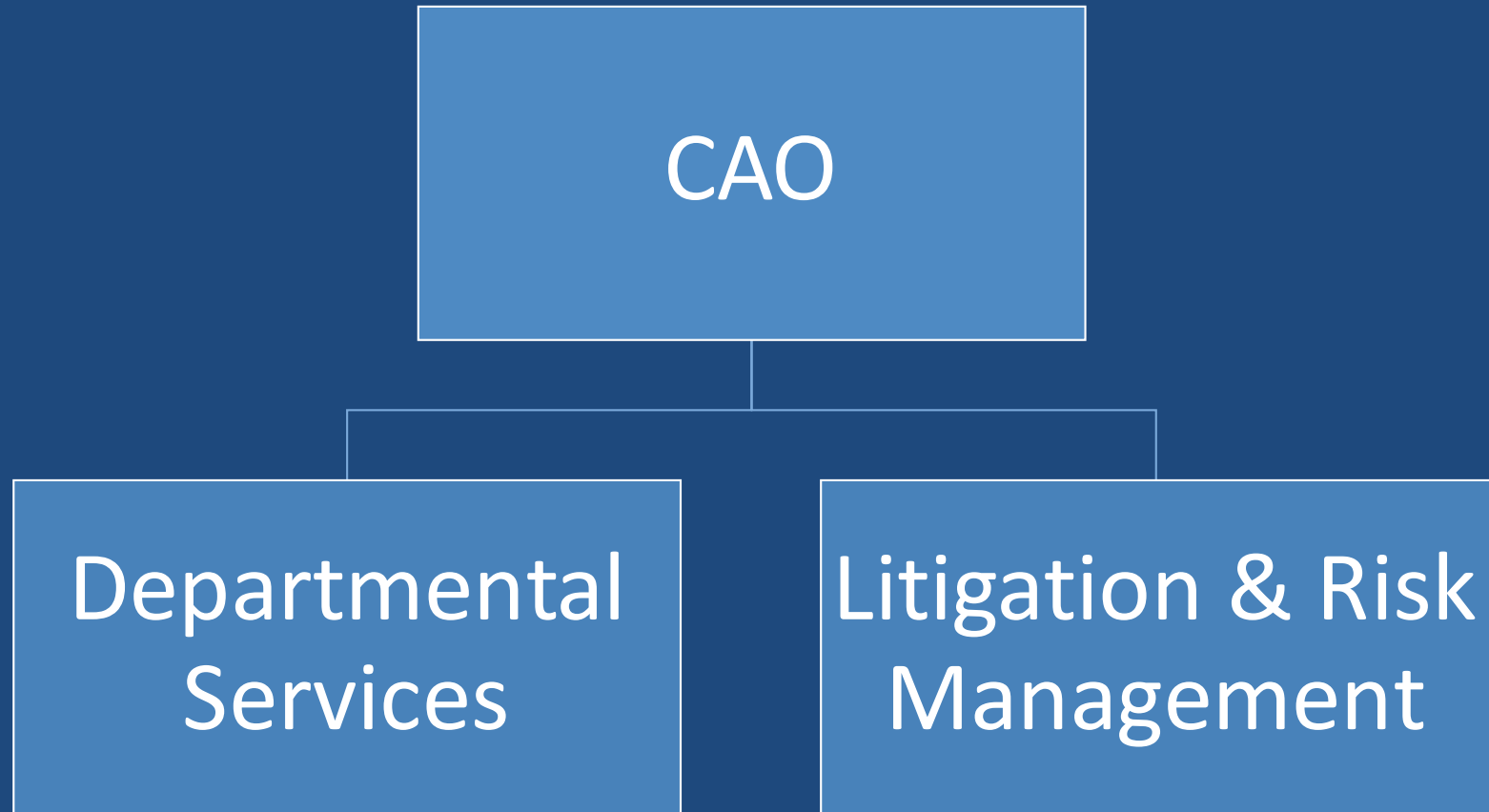


The City Attorney's Office provides professional, quality in-house legal services that protect the interests of the City of Glendale.

CAO



We are composed of two main divisions:



CAO



I want the truth!



Where we started in 2020....



I want the truth!



How we have adapted....



This year, we spent time addressing pressing COVID-19 related challenges and issues, as well as helping the City achieve its ongoing policy goals or projects:

- Emergency public orders, e.g. outdoor activity orders, face coverings and eviction controls
- Legal issues associated with business and worker assistance programs, e.g. draft Hero Pay Ordinance (CDD)
- Negotiated and drafted lease amendments for Armenian American Museum and Cultural Center (CDD)
- Prepared ordinance banning sale of mylar balloons (GWP)

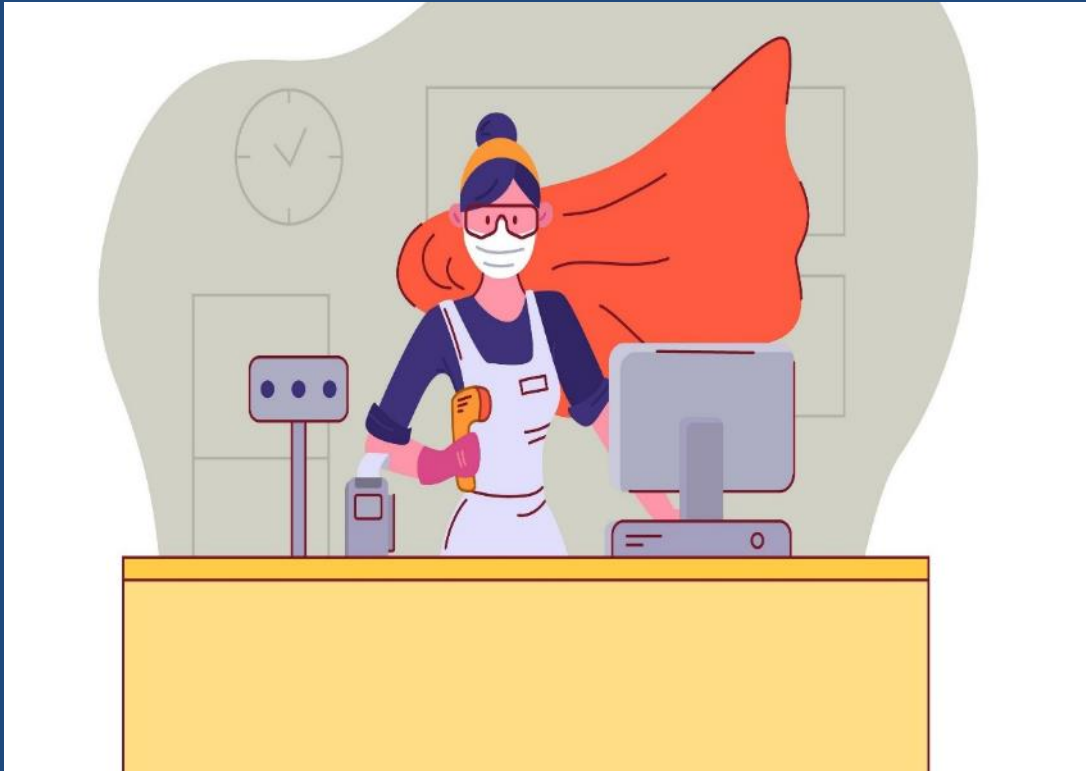
CAO





Emergency Public Orders





Hero Pay Ordinance & Legal Review of Business Assistance Programs



COVID Relief Programs



Armenian American Museum & Cultural Center and Alex Theatre Agreements



Economic Development



Courtesy : First Energy



Legal Analysis and Preparation of Ban on Sale of Mylar Balloons



Public Health & Safety



CAO

KPIs

Key performance indicators (KPIs)
that show our success.

| | |
|---|-------|
| Legal services requests completed: | 579 |
| Public records request reviews completed: | 1,084 |
| Claims closed and pending: | 278 |
| Lawsuits closed and pending: | 105 |
| Code enforcement cases closed: | 252 |



Overview

This is a high-level summary
of our department budget

| | FY 21-22 Proposed |
|---------------------|------------------------------|
| Salaries & Benefits | \$ 4,581,088 |
| M&O | 9,164,993 |
| Total | \$ 13,746,081 |



Personnel

A summary of our Position Count

| | FY 20-21 Adopted | FY 21-22 Proposed |
|--------------|-----------------------------|------------------------------|
| Full Time | 20.00 | 20.00 |
| Hourly FTE | 2.33 | 2.31 |
| Total | 22.33 | 22.31 |

CAO





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 | \$ 4,591,037 | \$ 4,634,712 | \$ 43,675 | 1.0% |
| 6120 – Liability Insurance Fund | 8,349,208 | 9,111,369 | 762,161 | 9.1% |
| | \$ 12,940,245 | \$ 13,746,081 | \$ 805,836 | 6.2% |

CAO



What's next in CAO?



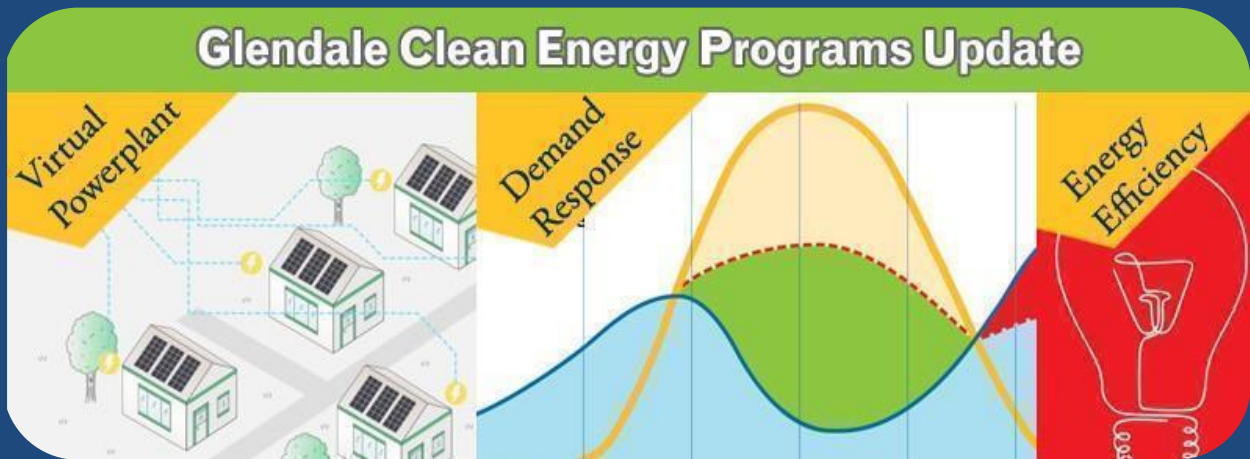
Address
State Land
Use Laws



Clean Energy
Programs

CAO

Campaign
Finance and
Elections



Questions?

CAO



HRD

Human Resources Department

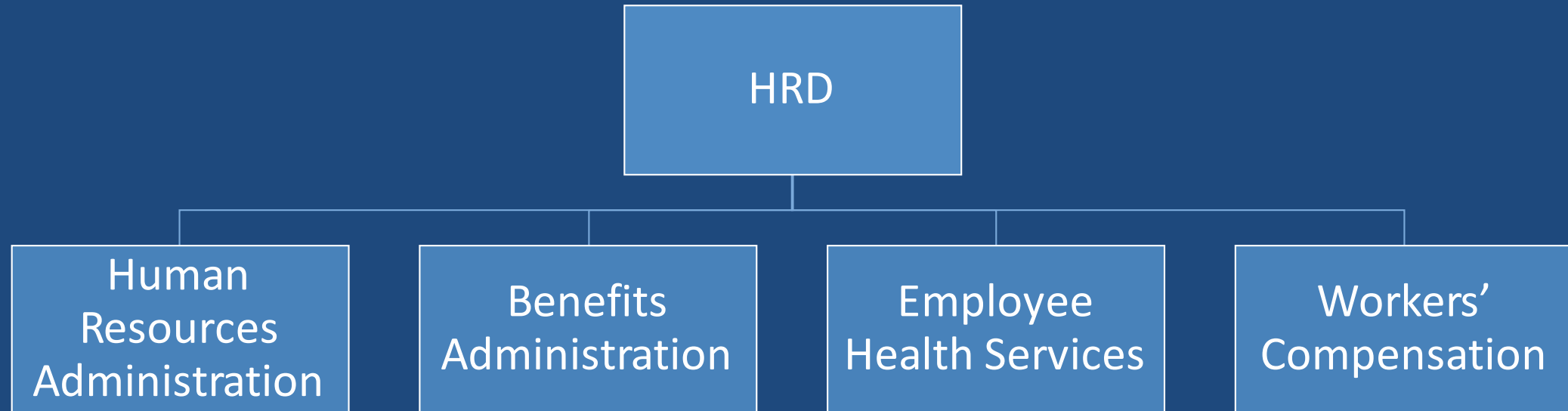


HRD is responsible for all employment services for the City including recruitment and testing, employee relations, employee benefits, training and development, workers' compensation and employee health services.

HRD



We are composed of four main divisions:



HRD





Where we started in 2020...



Human Resources



How we have adapted...

2020

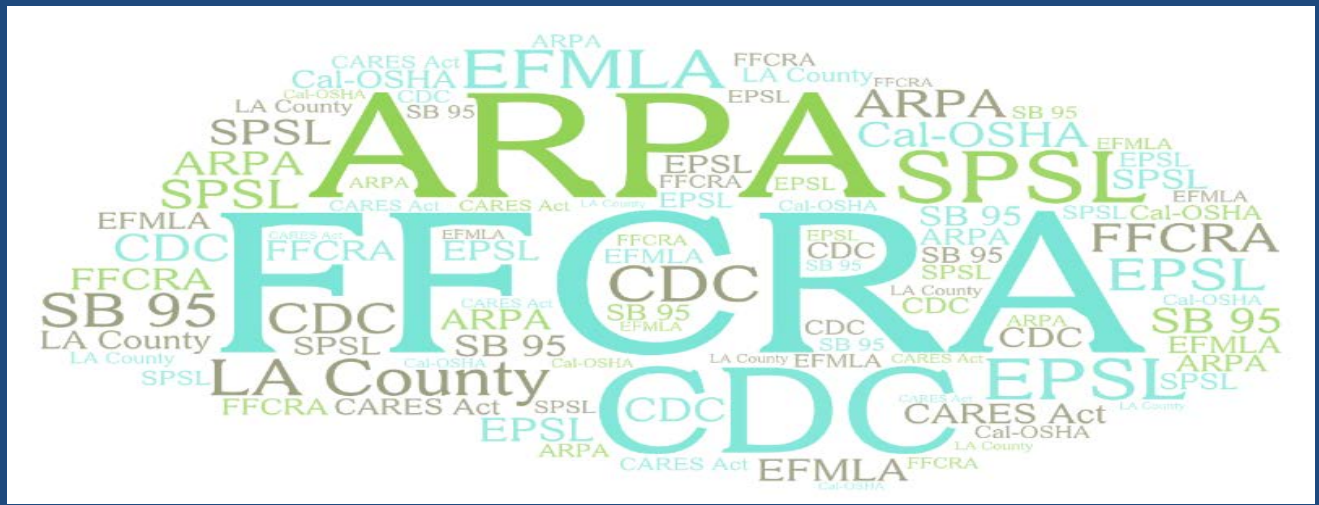


This year, we spent time focusing on some of the most pressing challenges to face the City during the COVID-19 pandemic:

- Pandemic Response
- GCEA and GMA MOU Agreements
- Automate Processes
- Public Safety and Essential Position Recruitments
- Implicit Bias Training
- Unemployment Insurance Claims

HRD





**Complying with
Federal/State/County
Regulations**

Pandemic Response





MEMORANDUM OF UNDERSTANDING

City of Glendale and the Glendale City Employees' Association



MEMORANDUM OF UNDERSTANDING

City of Glendale and the Glendale Management Association

One Year Agreements
July 1, 2020 – June 30, 2021



GCEA & GMA MOU Agreements



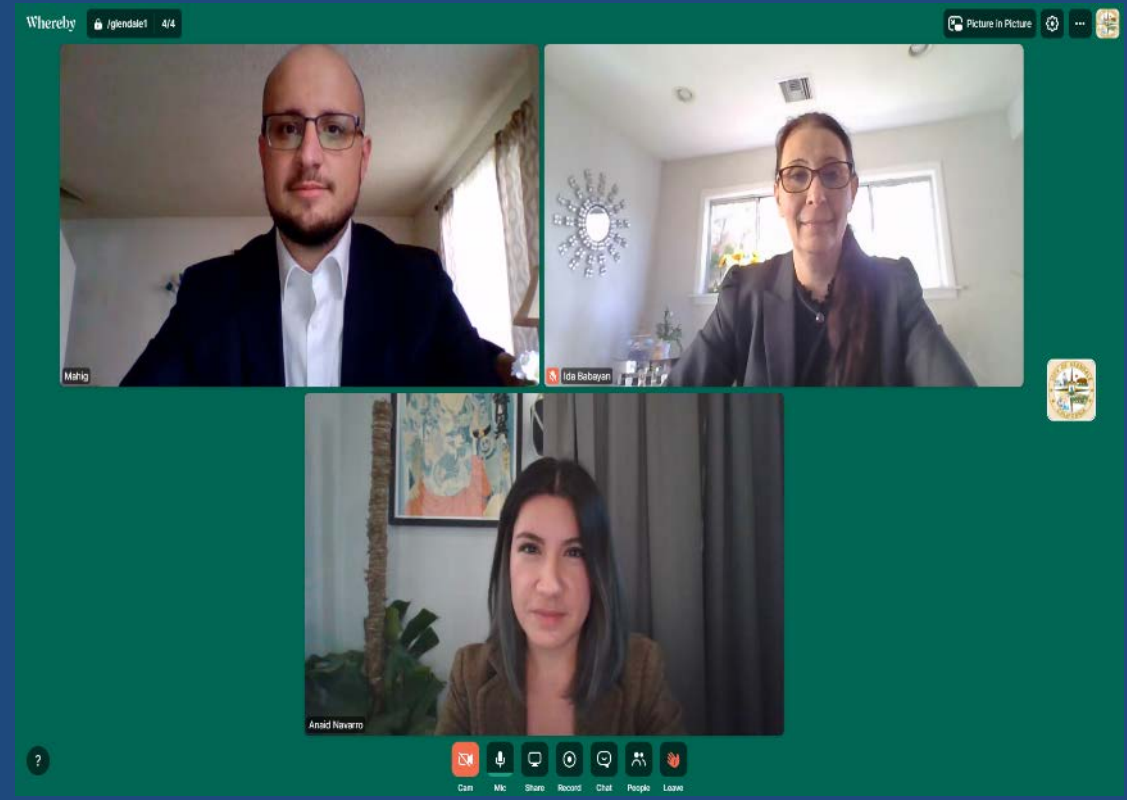
Onboarding/Evaluations/ Separations



Automate Processes



Public Safety & Essential Positions



Recruitments Proceeded



Educated City Leaders, Managers, & Supervisors




You Have a Choice

Today You will know

- what implicit bias is and how it works
- how you can manage implicit bias

LA County Commission on Human Relations



Implicit Bias Training



Processed & Verified a Record Number of Unemployment Insurance Claims



State of California
EDD Employment Development Department
 State of California
EDD News

Unemployment benefits during pandemic reach about \$50 billion in California

Unemployment Insurance Claims



HRD

KPIs

Key performance indicators (KPIs)
that show our success.

| | |
|--|------------------|
| Work related exposures to COVID-19: | 27 / 249 (10.8%) |
| Virtual recruitments held: | 18 / 60 (30%) |
| Number of managers who completed implicit bias training: | 308 |
| Increase in unemployment insurance costs from 4/19 - 3/20 to 4/20 - 3/21: | 575% |



Overview

This is a high-level summary of our department budget

| | FY 21-22 Proposed |
|--------------------------------------|------------------------------|
| Salaries & Benefits | \$ 3,663,904 |
| Claims Benefits | 1,836,000 |
| Total Salaries & Benefits | \$ 5,499,904 |
| M&O | 48,724,308 |
| Total | \$ 54,224,212 |



Personnel

A summary of our Position
Count

| | FY 20-21 Adopted | FY 21-22 Proposed |
|--------------|-----------------------------|------------------------------|
| Full Time | 22.95 | 22.95 |
| Hourly FTE | 3.12 | 2.95 |
| Total | 26.07 | 25.90 |



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 | \$ 3,285,169 | \$ 3,322,353 | \$ 37,184 | 1.1% |
| 6100 – Unemployment Insurance Fund | 100,184 | 360,541 | 260,357 | 259.9% |
| 6140 – Compensation Insurance Fund | 16,110,756 | 17,229,291 | 1,118,535 | 6.9% |
| 6150 – Dental Insurance Fund | 1,415,382 | 1,249,529 | (165,853) | (11.7%) |
| 6160 – Medical Insurance Fund | 26,012,890 | 25,283,520 | (729,370) | (2.8%) |
| 6170 – Vision Insurance Fund | 248,754 | 215,040 | (33,714) | (13.6%) |
| 6400 – Employee Benefits Fund | 5,059,267 | 4,785,640 | (273,627) | (5.4%) |
| 6410 – RHSP Benefits Fund | 1,045,650 | 1,021,028 | (24,622) | (2.4%) |
| 6420 – Post Employment Benefits Fund | 612,265 | 757,270 | 145,005 | 23.7% |
| | \$ 53,890,317 | \$ 54,224,212 | \$ 333,895 | 0.6% |





Funding Sources

| | Adopted FY 2020-21 | Proposed FY 2021-22 | Increase/(Decrease) | |
|---------------------|-----------------------|------------------------|---------------------|------|
| 1010 – General Fund | \$3,285,169 | \$ 3,322,353 | \$37,184 | 1.1% |

CIVIL SERVICE

RULES AND REGULATIONS

RULES AND REGULATIONS



HRD





Funding Sources

| | Adopted FY 2020-21 | Proposed FY 2021-22 | Increase/(Decrease) | |
|------------------------------------|-----------------------|------------------------|---------------------|------|
| 6140 – Compensation Insurance Fund | \$16,110,756 | \$17,229,291 | \$1,118,535 | 6.9% |

Just because...



Resources for Living



HRD





Funding Sources

| | Adopted FY 2020-21 | Proposed FY 2021-22 | Increase/(Decrease) | |
|-------------------------------|-----------------------|------------------------|---------------------|--------|
| 6160 – Medical Insurance Fund | \$ 26,012,890 | \$25,283,520 | \$(729,370) | (2.8%) |



Your care, your way
Connect to care anytime, anywhere



HRD



What's next in HRD?



Further automate HR processes



Coordinate post-pandemic return-to-work environment

Labor Negotiations

HRD

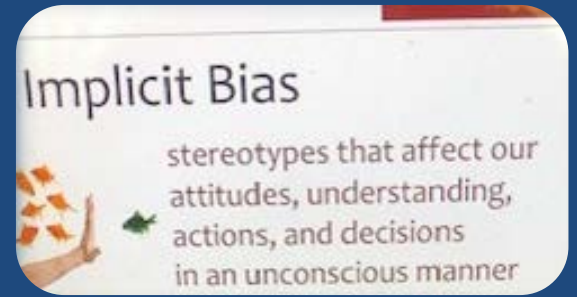


Resources for Living

GLENDALE UNIVERSITY PROGRAM CATALOG
City-Wide Employee Training and Development Program



Offer Virtual Training Programs



Questions?



HRD



CSP

Community Services & Parks





CSP



We are composed of five main divisions:



CSP





Where we started in 2020...





How we have adapted...

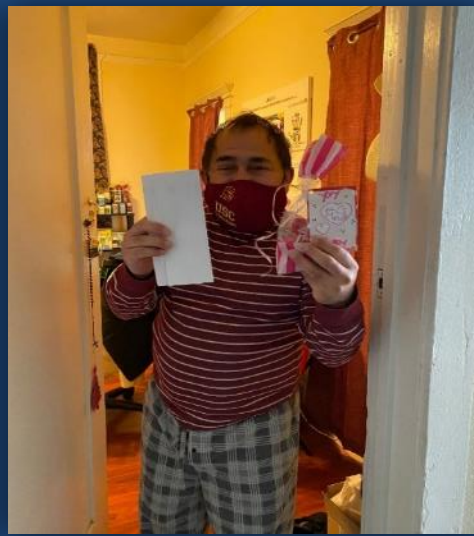


This year, we spent time focusing on some of the most pressing challenges to face the City during the COVID-19 pandemic:

- Senior Services
- Child Care Programs
- Homeless & Emergency Hotel Programs
- Virtual Employment/ Business Services & COVID-19 Supportive Services Grant
- Virtual Programs
- COVID Vaccination Sites
- Increase in Park Services work orders & work order hours related to COVID-19
- American Green Zone Alliance (AGZA) Certification
- Renovation of Ballfields and Restrooms
- Special Events Re-Imagined

CSP



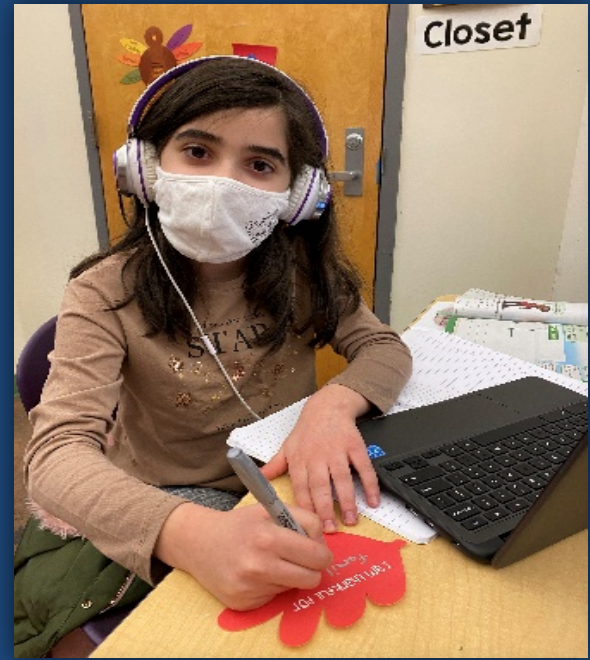


- +250% increase in meal services
- +25% increase in case management services
- Caring Caller program
- Hygiene bag delivery
- Cooling Fans distribution
- Assistance for emergency pet food/supplies
- Senior vaccination coordination & assistance
- Introduction of breakfast menu



SENIOR SERVICES





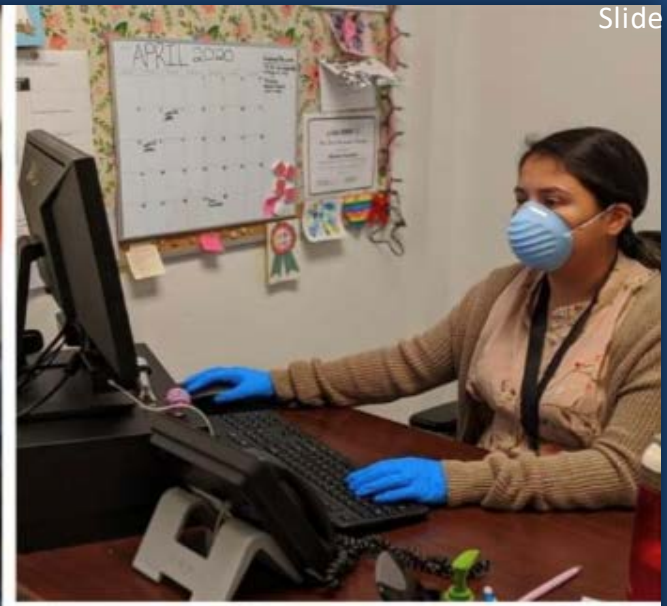
CAMPS & DISTANCE LEARNING
Served 5,223 duplicated students to date



CHILD CARE PROGRAMS



61 HOMELESS CLIENTS PLACED



HOMELESS & EMERGENCY HOTEL PROGRAMS



**ASSISTED 234
CLIENTS...**

OVER 500K DISBURSED



**VIRTUAL EMPLOYMENT/ BUSINESS SERVICES &
COVID-19 SUPPORTIVE SERVICES GRANT**



- Seniors
- Teens
- Trails and Open Space
- Sports
- Therapeutic Recreation, more...

VIRTUAL PROGRAMS



Locations: ARC, Civic, GCC

Over 10,000 vaccines administered



COVID Vaccination Sites



- Average number of work orders increased from 200/month to over 440/month
- Work order hours increased from 600 hrs./month to over 1,200 hrs./ month.



INCREASE IN PARK SERVICES WORK ORDERS & WORK ORDER HOURS RELATED TO COVID-19





ESTABLISHED EIGHT AGZA GREEN ZONE CERTIFIED PROPERTIES

AGZA
AMERICAN GREEN ZONE ALLIANCE
OFFICIAL CERTIFICATION



Congratulations City of Glendale

For the establishment of eight AGZA Green Zone Certified city properties.

- City Hall Complex
- Verdugo Adobe
- Casa Adobe de San Rafael
- Maryland Ave Park
- Heritage Garden
- Wilson Mini Park
- Doran Mini Park
- Harvard Mini Park

All routine grounds maintenance is now performed with low noise, low-impact equipment and sustainable practices. City of Glendale has phased out the use of all two-stroke tools, eliminating tons of airborne pollutants every year and permanently lowering operating noise by 40-70%. The health and environmental benefits will be enjoyed by City Residents, Visitors, Staff and Management in perpetuity.

Dan Mabe
CEO & President 

April 2021

AGZA CERTIFICATION

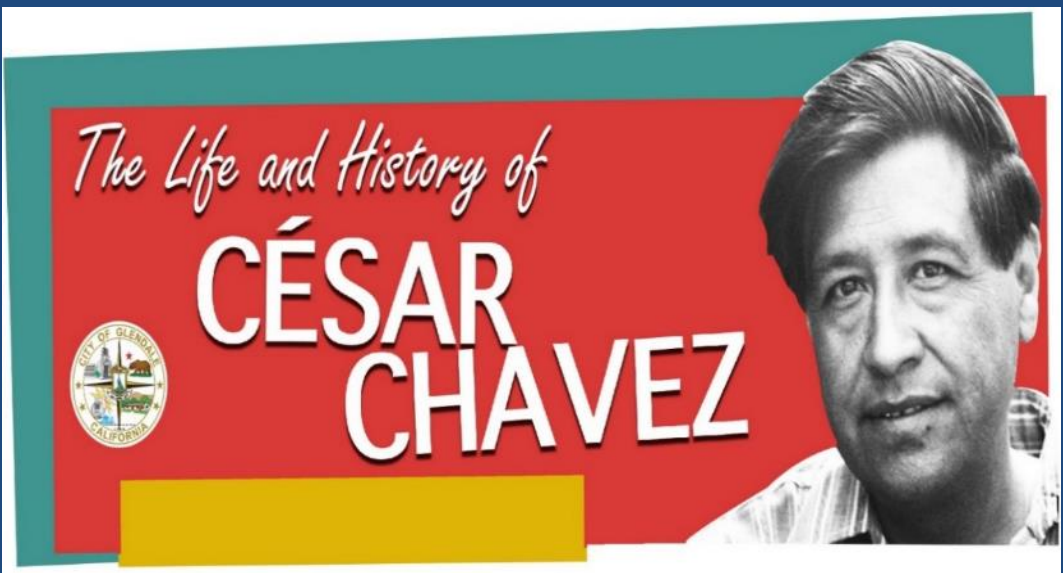


- Glorietta Park Ballfield
- Upper Scholl Canyon Ballfield
- Nibley Park Restroom
- Lower Scholl Canyon Park Restroom & Picnic Shelters



RENOVATION OF BALLFIELDS & RESTROOMS





SPECIAL EVENTS RE-IMAGINED



CSP

KPIs

Key performance indicators (KPIs)
that show our success.

| | |
|--------------------------------------|--------|
| Virtual program attendance: | 26,960 |
| Holiday virtual event views: | 591 |
| Modified in-person event attendance: | 3,270 |
| Facilities converted to Green Zones: | 8 |



Overview

This is a high-level summary
of our department budget

| | FY 21-22 Proposed* |
|---------------------|-------------------------------|
| Salaries & Benefits | \$ 18,616,874 |
| M&O | 12,160,567 |
| Capital Improvement | 1,600,000 |
| Total | \$ 32,377,441 |

*Excludes Measure S

CSP





Personnel

A summary of our Position Count

| | FY 20-21 Adopted | FY 21-22 Proposed* |
|--------------|-----------------------------|-------------------------------|
| Full Time | 101.20 | 101.20 |
| Hourly FTE | 165.21 | 159.47 |
| Total | 266.41 | 260.67 |

*FY 21-22 Proposed position count excludes Measure S program Hourly FTE pending Council approval





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 | \$ 17,390,388 | \$ 18,438,199 | \$ 1,047,811 | 6.0% |
| 2010 – CDBG Fund | 1,997,476 | 1,894,069 | (103,407) | (5.2%) |
| 2040 – Continuum of Care Grant Fund** | 144,835 | - | (144,835) | (100.0%) |
| 2050 – Emergency Solutions Grant Fund | 165,131 | 170,350 | 5,219 | 3.2% |
| 2060 – Workforce Innov. & Opp. Act Fund | 6,747,837 | 6,772,517 | 24,680 | 0.4% |
| 2110 – Glendale Youth Alliance Fund | 2,795,660 | 2,885,500 | 89,840 | 3.2% |

*Excludes Measure S

**Fund 2040 – 2020 Continuum of Care Grant (\$2,735,430) appropriated in March 2021. Projects will carryover to FY 2021-22.

CSP





Funding Sources

This is a summary of the different buckets of monies.

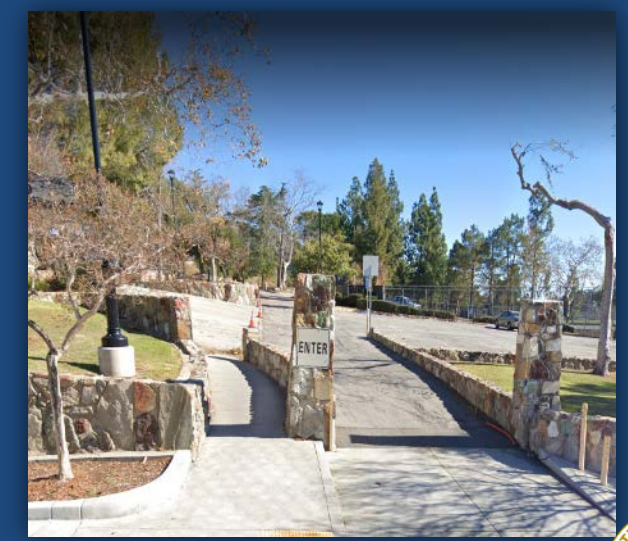
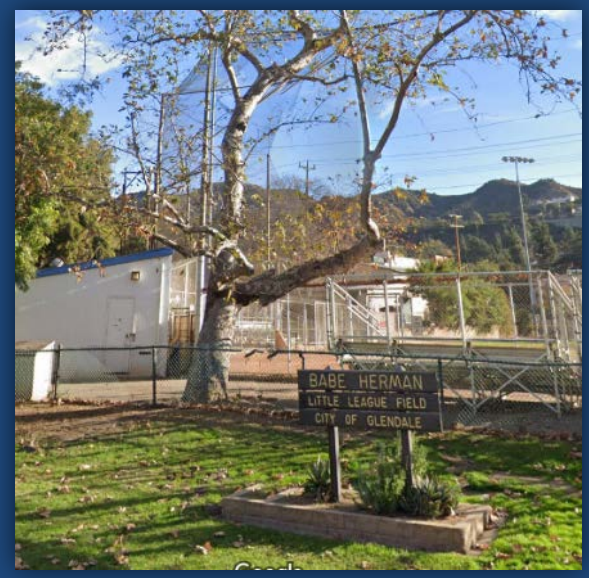
| | Adopted FY 2020-21* | Proposed FY 2021-22* | Increase/(Decrease) | |
|-------------------------------------|------------------------|-------------------------|---------------------|---------------|
| 2160 – Miscellaneous Grant Fund | 1,128,253 | 452,840 | (675,413) | (59.9%) |
| 2240 – Measure H Funds | - | 100,000 | 100,000 | - |
| 2700 – Nutritional Meals Grant Fund | 437,323 | 463,966 | 26,643 | 6.1% |
| 4010 – Capital Improvement Fund | 825,000 | 900,000 | 75,000 | 9.1% |
| 4130 – Measure A Fund | 921,000 | 300,000 | (621,000) | (67.4%) |
| | \$ 32,552,903 | \$ 32,377,441 | \$ (175,462) | (0.5%) |

*Excludes Measure S



Funding Sources

| | Adopted FY 2020-21 | Proposed FY 2021-22 | Increase/(Decrease) | |
|---------------------------------|-----------------------|------------------------|---------------------|---------|
| 4010 – Capital Improvement Fund | \$825,000 | \$900,000 | \$75,000 | 9.1% |
| 4130 – Measure A Fund | \$921,000 | \$300,000 | \$(621,000) | (67.4%) |



CSP





Funding Sources

| | Adopted FY 2020-21 | Proposed FY 2021-22 | Increase/(Decrease) | |
|---|-----------------------|------------------------|---------------------|----------|
| Fund 2040 – Continuum of Care Grant Fund* | \$144,835 | - | \$(144,835) | (100.0%) |

*2020 Continuum of Care Grant (\$2,735,430) appropriated in March 2021. Projects will carryover to FY 2021-22.

**Served over 7,657
duplicated homeless
persons to date**





Funding Sources

| | Adopted FY 2020-21 | Proposed FY 2021-22 | Increase/(Decrease) | |
|--|-----------------------|------------------------|---------------------|------|
| 2060 – Workforce Innovation & Opportunity Act Fund | \$6,747,837 | \$6,772,517 | \$24,680 | 0.4% |
| 2110 – Glendale Youth Alliance Fund | \$2,795,660 | \$2,885,500 | \$89,840 | 3.2% |

15,662 CALLS
EMPLOYED 346 LOW
INCOME/DISADVANTAGED YOUTH



CSP



What's next in CSP?



Digitize Camp Registration Process



CSP



LIFERAP



Questions?