



# City of Glendale

## *Budget Study Session #4*

### *May 11, 2021*

#### Departmental Presentations

Library, Arts & Culture  
Glendale Water & Power  
Glendale Police Department

# LAC

## Library, Arts & Culture

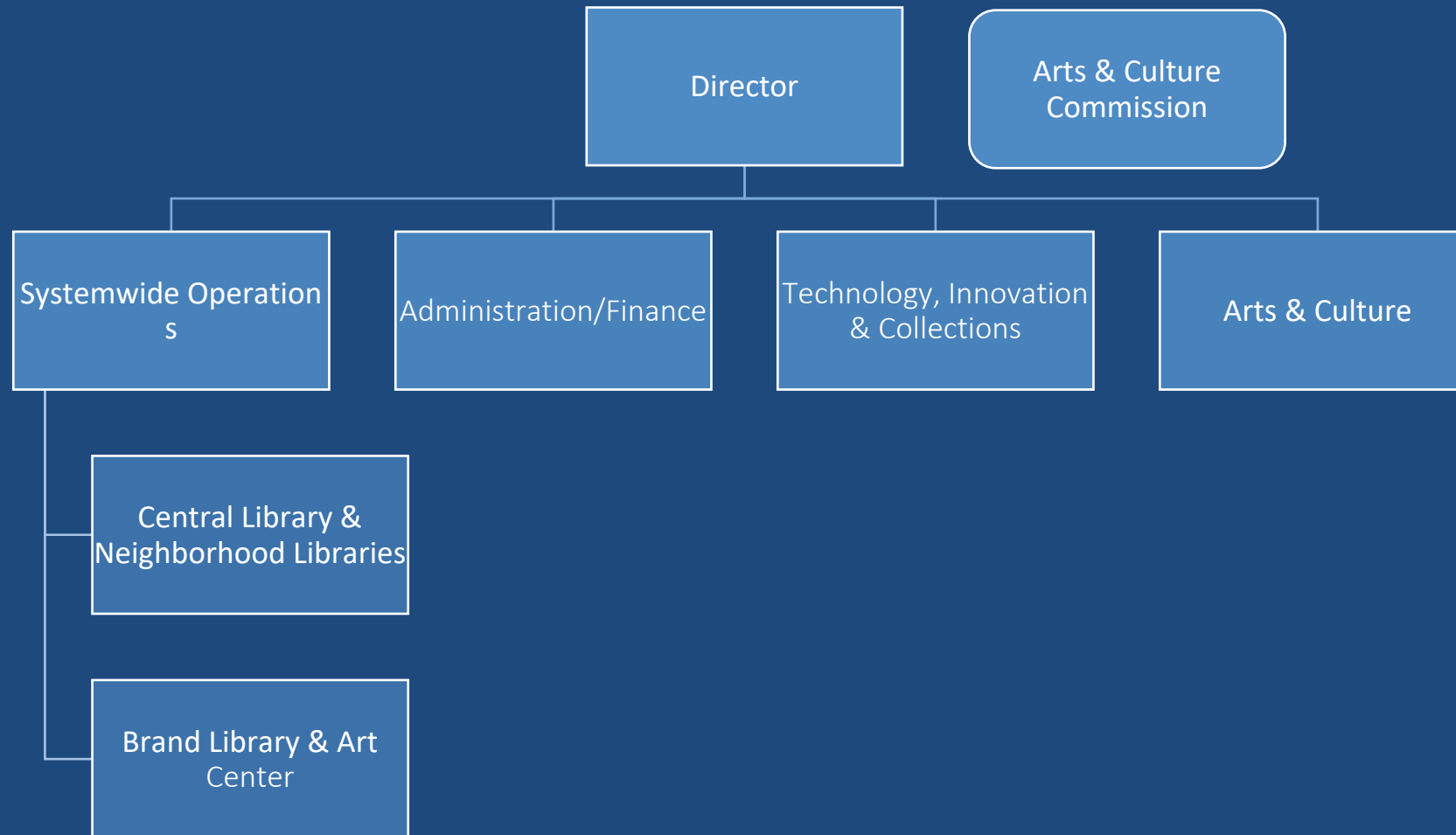


LAC is a department that provides services in order to enrich the lives and knowledge of residents.

LAC



# We are composed of four main divisions:



# LAC







Where we started in 2020...







A photograph showing the materials for a handwashing experiment: a box of McCormick Black Pepper, a bottle of Dawn dish soap, a white bowl of water, and a hand pouring water from a glass pitcher into the bowl.

# HANDWASHING EXPERIMENT

WITH MS. VIVIAN



A photograph of Ms. Vivian, a woman with dark hair and glasses, wearing a black blazer over a red top, smiling and clapping her hands.



Glendale  
Library  
Arts &  
Culture



A photograph showing the materials for the experiment on a white table: a box of McCormick Black Pepper, a glass pitcher, and a bottle of Dawn dish soap.

# 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:**

- Expanded access to online materials
- Supported children learning remotely
- Hosted the Be The Change (anti-racism) series
- Funded Artists and their Glendale-based projects via Art Happens Anywhere

**LAC**





**Increased eMaterials  
by 141%**

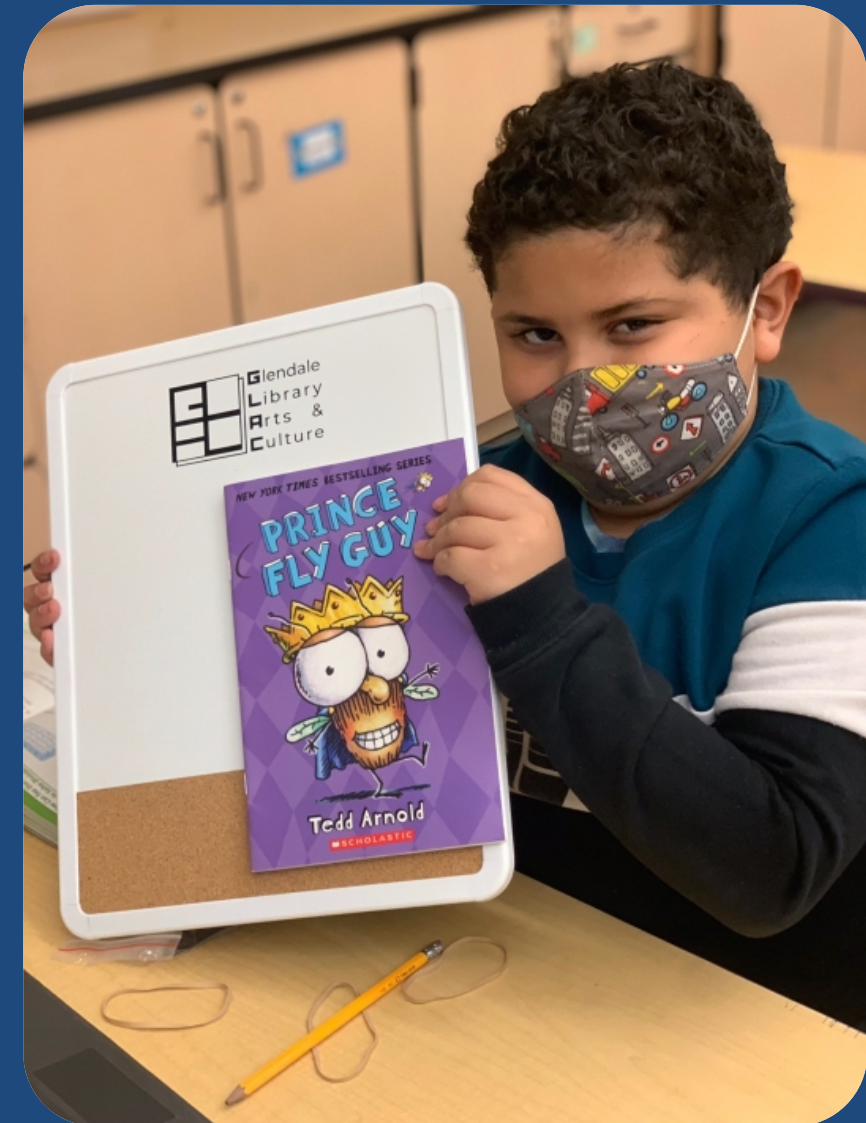
**Expanded Access**







**13,653 Student  
Library Cards**



**Supported children**





## 30 Art Exhibits & Installations



# Arts and Culture Commission

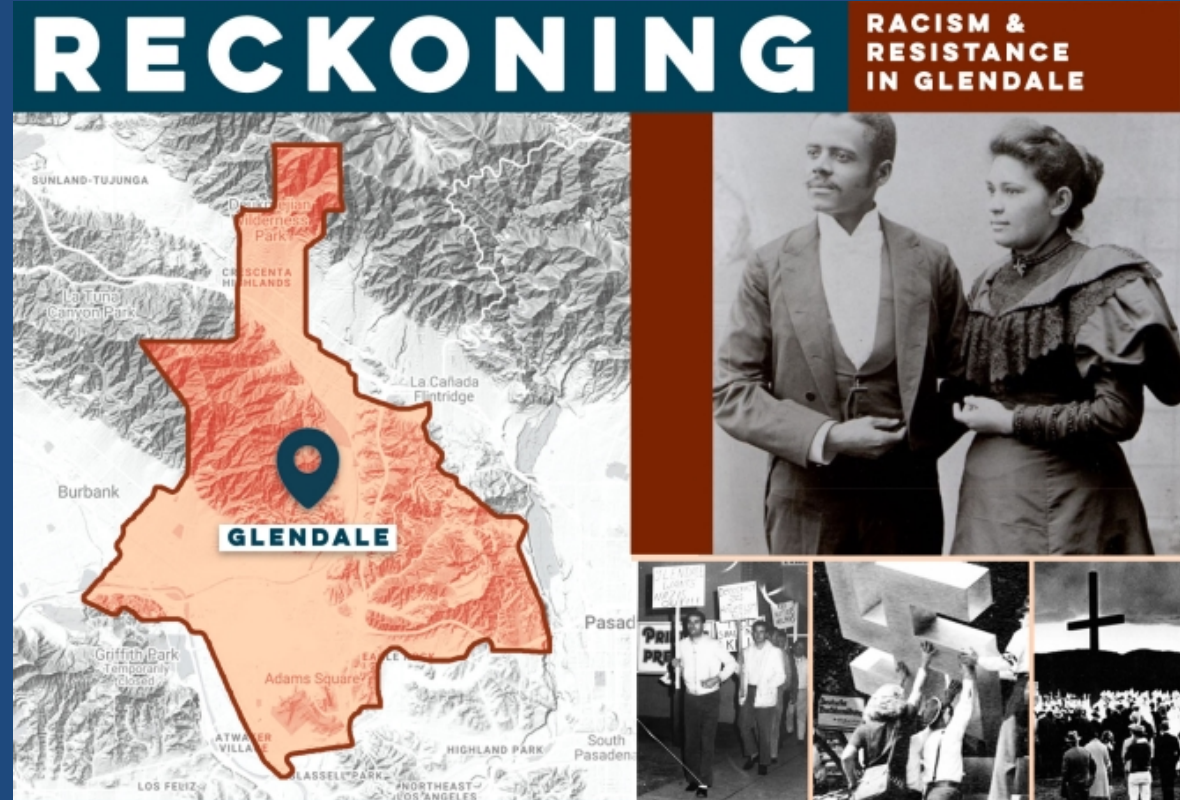




# BE THE CHANGE SERIES

**Inclusion Diversity Equity Antiracism**

**3,475 *Reckoning*  
Visitors**



# Be the Change Series





## Overview

This is a high-level summary of the department budget.

	<b>FY 21-22 Proposed</b>	
Salaries & Benefits	\$	7,679,274
M&O		6,349,805
<b>Total</b>	<b>\$</b>	<b>14,029,079</b>





## LAC Personnel

Explanation of what  
Personnel actually is.

	<b>FY 20-21 Adopted</b>	<b>FY 21-22 Proposed</b>
Full Time	47.00	47.00
Hourly FTE	23.75	24.14
<b>Total</b>	<b>70.75</b>	<b>71.14</b>



## Funding Sources

This is a summary of  
how our money is spent.

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
1010 – General Fund	\$ 11,042,403	\$ 11,361,198	\$ 318,795	2.9%
2100 – Urban Art Fund	269,000	1,661,972	1,392,972	517.8%
2750 – Library Fund	192,466	205,909	13,443	7.0%
4070 – Library Mitigation Fee Fund	-	800,000	800,000	-
	<b>\$ 11,503,869</b>	<b>\$ 14,029,079</b>	<b>\$ 2,525,210</b>	<b>22.0%</b>



## Funding Sources – Library Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
2750 - Library Fund	\$ 192,466	\$ 205,909	\$ 13,443	7.0%





# Funding Sources – Urban Art Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
2100 - Urban Art Fund	\$ 269,000	\$ 1,661,972	\$ 1,392,972	517.8%



25 Art Relief  
Grant Awards



## Funding Sources – Library Mitigation Fee Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)
4070 – Library Mitigation Fee Fund	\$ -	\$ 800,000	\$ 800,000 -

**Central Library  
Improvement Project  
- \$800,000**





# What's next in LAC?

Facility Improvements

Iconic  
Public  
Art

IDEA Initiatives

Outreach

Library cards  
for all GUSD Students



# Questions?



# GWP

## Glendale Water & Power



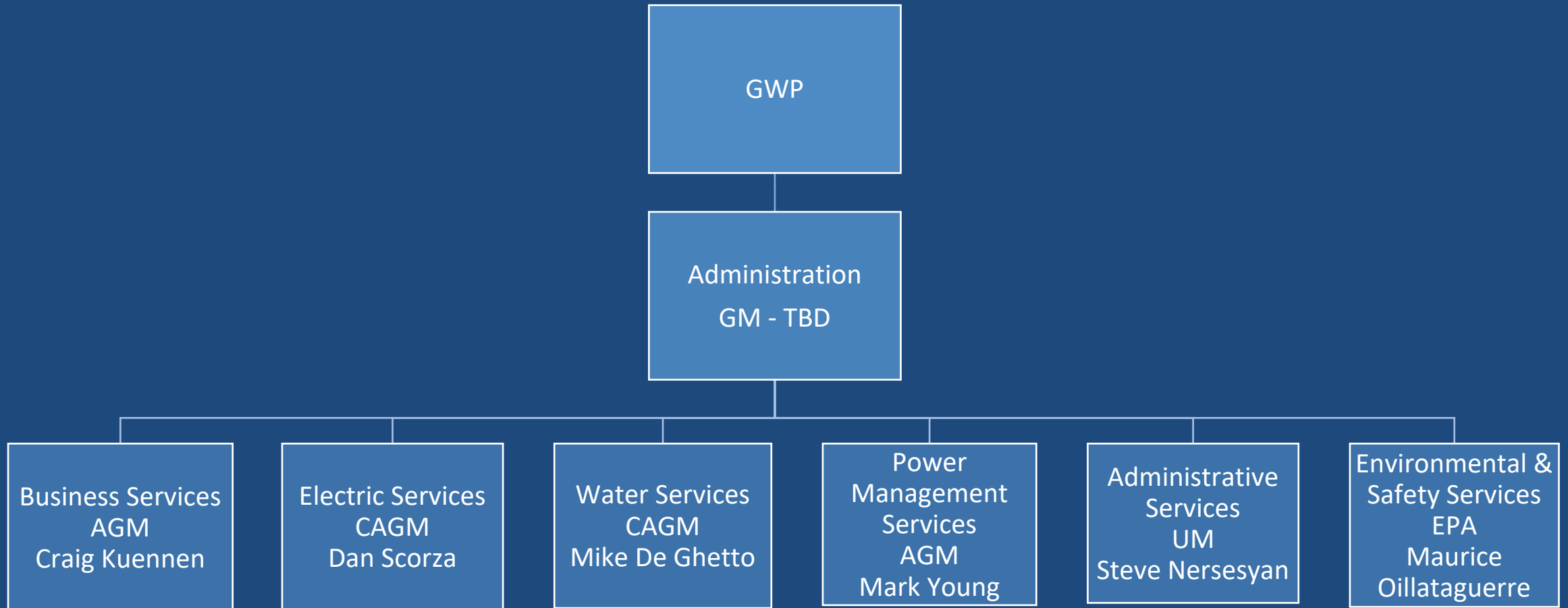


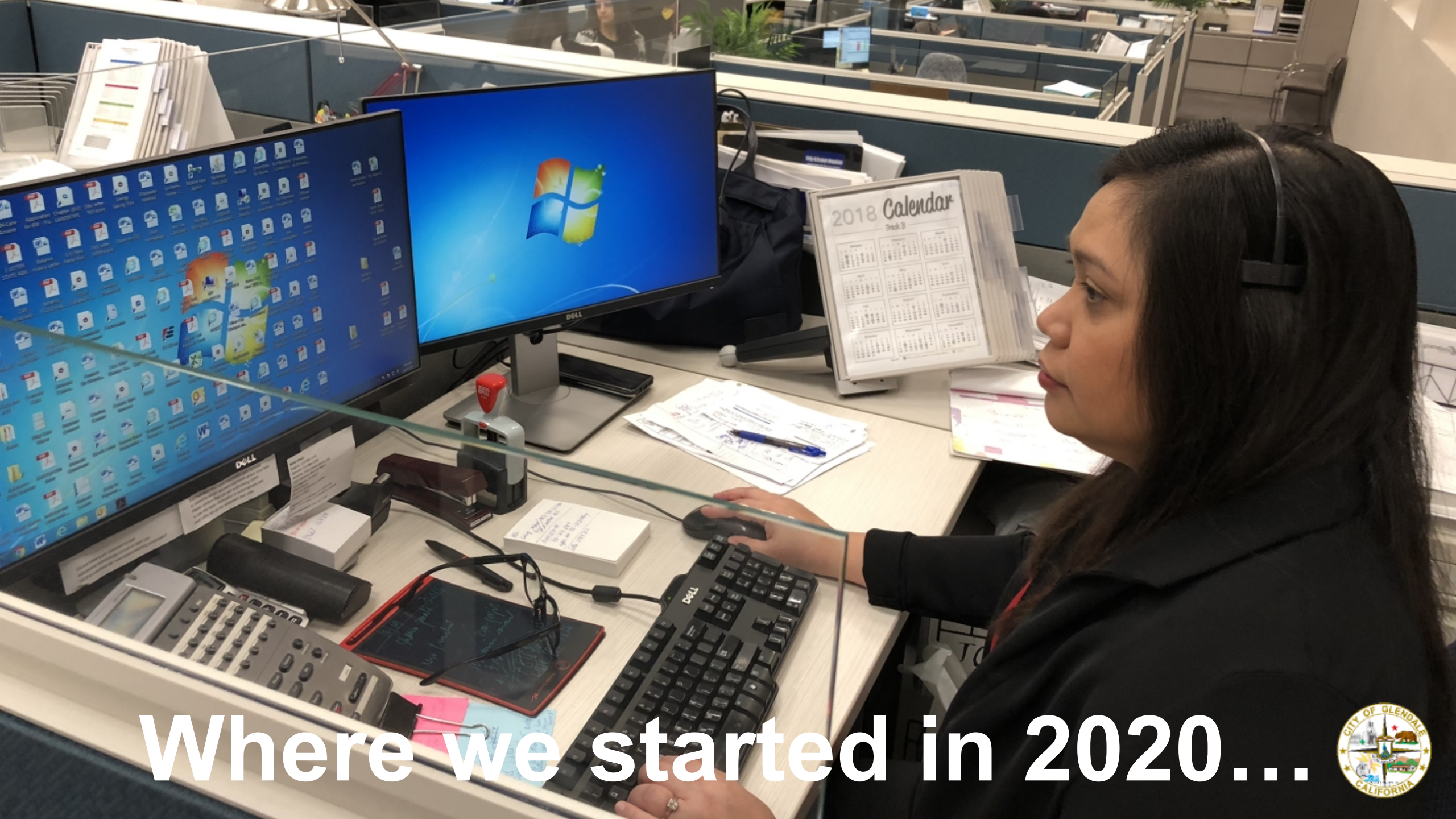
GWP is a department that provides safe and reliable water and electrical services for the citizens of Glendale, in a cost efficient, transparent, affordable and sustainable manner.

**GWP**



# We are composed of six main divisions:





Where we started in 2020...







How we have adapted...



## In the face of COVID-19, GWP did not waiver in our pursuit of our most pressing strategic challenges:

- When the world shut down, we went 100% remote.
- When customers had trouble paying their bills, we developed new bill assistance programs.
- Reliability is our bed rock, so we reorganized our field staff so we could keep the electricity on and water flowing.
- Sustainability is our goal.
- Automation and Innovation is our future.

**GWP**





# REMINDERS FROM GLENDALE WATER & POWER

**1**

## NO SHUT OFFS

We have suspended fees and utility shut-offs through April 30th.

**2**

## OFFICES CLOSED

City offices are closed. Visit [bit.ly/gwpbill](https://bit.ly/gwpbill) for convenient, off-site bill payment options.

**3**

## TAP WATER IS SAFE TO DRINK

We check the quality of our water daily and ensure it is safe.



85,000 calls handled  
12,600 emails answered  
nearly 620,000 bills processed

Provided exceptional customer service, when everything shut down, we went 100% remote, and 100% digital with the support of City ISD



# Are you having trouble paying your electric bill due to the COVID-19 Pandemic?

We're here to help our residential & commercial electric customers through our Cares Bill Relief Program.



To learn more visit,  
[GlendaleCA.gov/GWPCares](http://GlendaleCA.gov/GWPCares)



15,453 bill assistance applications processed totaling \$1,803,900

## Seven Ways to Get Financial Assistance During COVID-19

We understand the financial struggles that our residents have faced due to the COVID-19 pandemic. We want to ensure that we're committed to helping our customers throughout this difficult time by providing information on financial assistance programs. Below are seven programs you may qualify for:



### GWP CARES Bill Relief

This temporary program through Glendale Water & Power offers a bill credit to eligible electric account customers who have been impacted by COVID-19.

The amount of the credit ranges from \$90.00 - \$210.00 for residential customers and from \$175.00 - \$3,250.00 for commercial customers. Click below to view eligibility guidelines and apply.

[Click Here](#)

### Glendale Care

The Glendale Care Program offers a \$15.00 monthly discount to GWP electric customers who meet low-income guidelines. Proof of income will need to be submitted for the discount to be approved. Click below to view eligibility guidelines and download an application.

[Click Here](#)

### Utility Users Tax Exemption

Households with at least one member that is 62 years or older and income below \$13,950, or low-income households with a disabled person age 55 or older may be eligible for this exemption. Click below to view eligibility guidelines and download an application.

[Click Here](#)

### Helping Hand

The Helping Hand Program offers emergency assistance to Glendale residents of up to \$150.00 per account. To qualify, customers must meet certain qualifications including loss of job or reduction in work hours, unexpected medical expenses, or loss of a family member. Click below to view eligibility guidelines and apply online.

[Click Here](#)

Below are three programs available from other organizations that help our Glendale community.

### LIHEAP

Low Income Home Energy Assistance Program (LIHEAP) is a federally funded program that provides assistance with past due utility bills. In response to the pandemic, additional funds have been allocated to help low-income households afford their energy costs and avoid making cutbacks on other household essentials. Click below to view eligibility guidelines and apply, or call (213) 989-3177 for assistance.

[Click Here](#)

### Catholic Charities

Catholic Charities provides assistance with utility bills and other basic needs such as rental assistance, prescriptions, and clothing. In response to the COVID-19 pandemic they are also offering assistance for those suffering from job loss or pay reduction.

Customers may contact Catholic Charities directly for utility bill assistance.

[Call \(213\) 318-5707](#)

### Salvation Army

The Salvation Army provides bill assistance of up to \$50.00 per household. The Salvation Army also provides job training skills, day care programs, and other services.

Customers may contact the Salvation Army directly for utility bill assistance.

[Call \(818\) 246-5586](#)

In addition to the programs above, [click here](#) to view more information regarding COVID-19



When customers had trouble paying their bills, we developed new bill assistance programs, placed moratoriums on shut offs and late fees, and deferred electric and water rate increases







Responded to 79 unplanned power outages, completed 91 power pole replacements, 150 transformer replacements, and installed 1,440 LED streetlights.

Repaired more than one unplanned main break per month, exercised nearly 700 distribution system valves, and inspected more than 700 fire hydrants



**Reorganized field staff to keep the electricity on and water flowing, while maintaining safe working conditions**







Of the 1,800 public power utilities in the nation, GWP is one of the 275 to earn the Smart Energy Provider designation

**Worked tirelessly to develop new sources of clean energy**



# GWP's New Online Billing and Payment Portal is now Available!

Register at  
[mygwp.glendaleca.gov](http://mygwp.glendaleca.gov)



38,220 customers registered  
520,000+ electronic payments  
Increased paperless billing from  
13,967 to 24,695 customers



Automation and Innovation is our future, so we continued to pursue new cost effective automation and innovative technologies





## Overview

This is a high-level summary  
of our department budget

	<b>FY 21-22 Proposed</b>
Salaries & Benefits	\$ 48,453,703
M&O	271,516,340
CIP	24,945,200
Capital Outlay	1,842,600
Transfers Out	19,549,981
<b>Total</b>	<b>\$ 366,307,824</b>



## Personnel

A summary of our Position  
Count

	<b>FY 20-21 Adopted</b>	<b>FY 21-22 Proposed</b>
Full Time	318.60	317.60
Hourly FTE	11.82	25.73
<b>Total</b>	<b>330.42</b>	<b>343.33</b>





## Funding Sources

This is a summary of the different buckets of monies.

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
2910 – Electric Public Benefit Fund	\$ 8,794,842	\$ 8,767,161	\$ (27,681)	(0.3%)
5400 – Fiber Optic Fund	155,800	169,497	13,697	8.8%
5820 – Electric M&O Fund (Electric Works Revenue Fund)	246,510,755	274,455,944	27,945,189	11.3%
5830 – Electric CIP Fund (Electric Depreciation Fund)	8,095,348	11,924,680	3,829,332	47.3%
5850 – Electric Customer Paid Capital Fund	2,000,000	2,000,000	-	-
5880 – Electric Customer Paid Repair Fund	50,000	50,000	-	-
5920 – Water M&O Fund (Water Works Revenue Fund)	55,044,506	56,027,422	982,916	1.8%
5930 – Water CIP Fund (Water Depreciation Fund)	6,923,752	11,588,120	4,664,368	67.4%
5950 – Water Customer Paid Capital Fund	1,275,000	1,275,000	-	-
5980 – Water Customer Paid Repair Fund	100,000	50,000	(50,000)	(50.0%)
	<b>\$ 328,950,003</b>	<b>\$ 366,307,824</b>	<b>\$ 37,357,821</b>	<b>11.4%</b>





# Funding Sources – Electric M&O Fund (Electric Works Revenue Fund)

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
5820 – Electric M&O Fund (Electric Works Revenue Fund)	\$ 246,510,755	\$ 274,455,944	\$ 27,945,189	11.3%





## Funding Sources – Electric CIP Fund (Electric Depreciation Fund)

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
5830 – Electric CIP Fund (Electric Depreciation Fund)	\$ 8,095,348	\$ 11,924,680	\$ 3,829,332	47.3%



### Major Projects in FY 2021-22:

- 4kV to 12kV Feeder Upgrade Program (\$3.0 million)
- T&D Inspection Program (\$1.0 million)
- GWP Solar Design Built Program (\$895 thousand)





# Funding Sources – Water CIP Fund (Water Depreciation Fund)

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
5930 – Water CIP Fund (Water Depreciation Fund)	\$ 6,923,752	\$ 11,588,120	\$ 4,664,368	67.4%

## Major Projects in FY 2021-22:

- Pipeline Management Program (\$5.7 million)
- Pumping Unit Replacement Program (\$2.1 million)
- Water System Optimization Program (\$1.2 million)



# What's next in GWP?



**New Water  
Pipelines**



**100% Clean  
Energy by  
2045**

**Grayson Energy  
Center**

**GWP**



**4KV to 12KV  
Conversions**



# Questions?



# GPD

## Police Department



GPD is a department that provides law enforcement services and addresses quality of life issues in Glendale.

**GPD**





# We are composed of five main divisions:



# GPD







Where we started in 2020...





# How we have adapted...



Courtesy: Glendale News-Press





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

- Response Times
- Health Order Education/Enforcement
- Part I Crime Rate
- Calls for Service / Self-Initiated Activity

**GPD**







Priority E Average: 00:03:56  
Priority 1 Average: 00:04:21

# Response Times





**11,381 Contacts  
746 Calls**



**Health Order Education/Enforcement**





Property Crime: 3,215 ↓ 3%  
Violent Crime: 207 ↓ 10%



# Part I Crime Rate



105,242



Calls for Service /Self-Initiated Activity







## Overview

This is a high-level summary  
of our department budget

	<b>FY 21-22 Proposed*</b>
Salaries & Benefits	\$ 86,004,683
M&O	20,058,915
Capital Outlay	332,882
<b>Total</b>	<b>\$ 106,396,480</b>

\*Excludes Measure S



## Personnel

A summary of our Position  
Count

	<b>FY 20-21 Adopted</b>	<b>FY 21-22 Proposed</b>
Full Time	340.50	341.50
Hourly FTE	13.40	13.32
<b>Total</b>	<b>353.90</b>	<b>354.82</b>



## 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	\$ 93,800,796	\$ 99,548,648	\$ 5,747,852	6.1%
2600 – Asset Forfeiture Fund	663,103	605,962	(57,141)	(8.6%)
2610 – Police Special Grants Fund	725,000	955,000	230,000	31.7%
2620 – Supplemental Law Enforcement Fund	470,000	400,000	(70,000)	(14.9%)
3031 – Police Building 2019 Fund	2,994,900	2,998,150	3,250	0.1%
6020 – Joint Air Support Fund	1,702,121	1,888,720	186,599	11.0%
	<b>\$ 100,355,920</b>	<b>\$ 106,396,480</b>	<b>\$ 6,040,560</b>	<b>6.0%</b>

\*Excludes Measure S



## Funding Sources – General Fund (1 of 2)

	Adopted FY 2020-21	Proposed FY 2021-22*	Increase/(Decrease)	
1010 – General Fund	\$ 93,800,796	\$ 99,548,648	\$ 5,747,852	6.1%

\*Excludes Measure S



GPD





## Funding Sources – General Fund (2 of 2)

	Adopted FY 2020-21	Proposed FY 2021-22*	Increase/(Decrease)	
1010 – General Fund	\$ 93,800,796	\$ 99,548,648	\$ 5,747,852	6.1%

\*Excludes Measure S



- Mental Health Evaluations conducted: **153**
- 5150 WIC Applications: **117**
- Mental Health related Follow-ups: **133**
- Homeless Outreach related calls: **112**

**GPD**



## Funding Sources – Police Grant Fund

	Adopted FY 2020-21	Proposed FY 2021-22	Increase/(Decrease)	
2610 – Police Grant Fund	\$ 725,000	\$ 955,000	\$ 230,000	31.7%

	<u>2019</u>	<u>2020</u>
Submissions	366	391
Samples	1,700	1,761



**GPD**

# What's next in GPD?



Improved Traffic  
Safety



Decreasing Response  
Times

# GPD

Critical Incident  
Review



Technology



# Questions?

