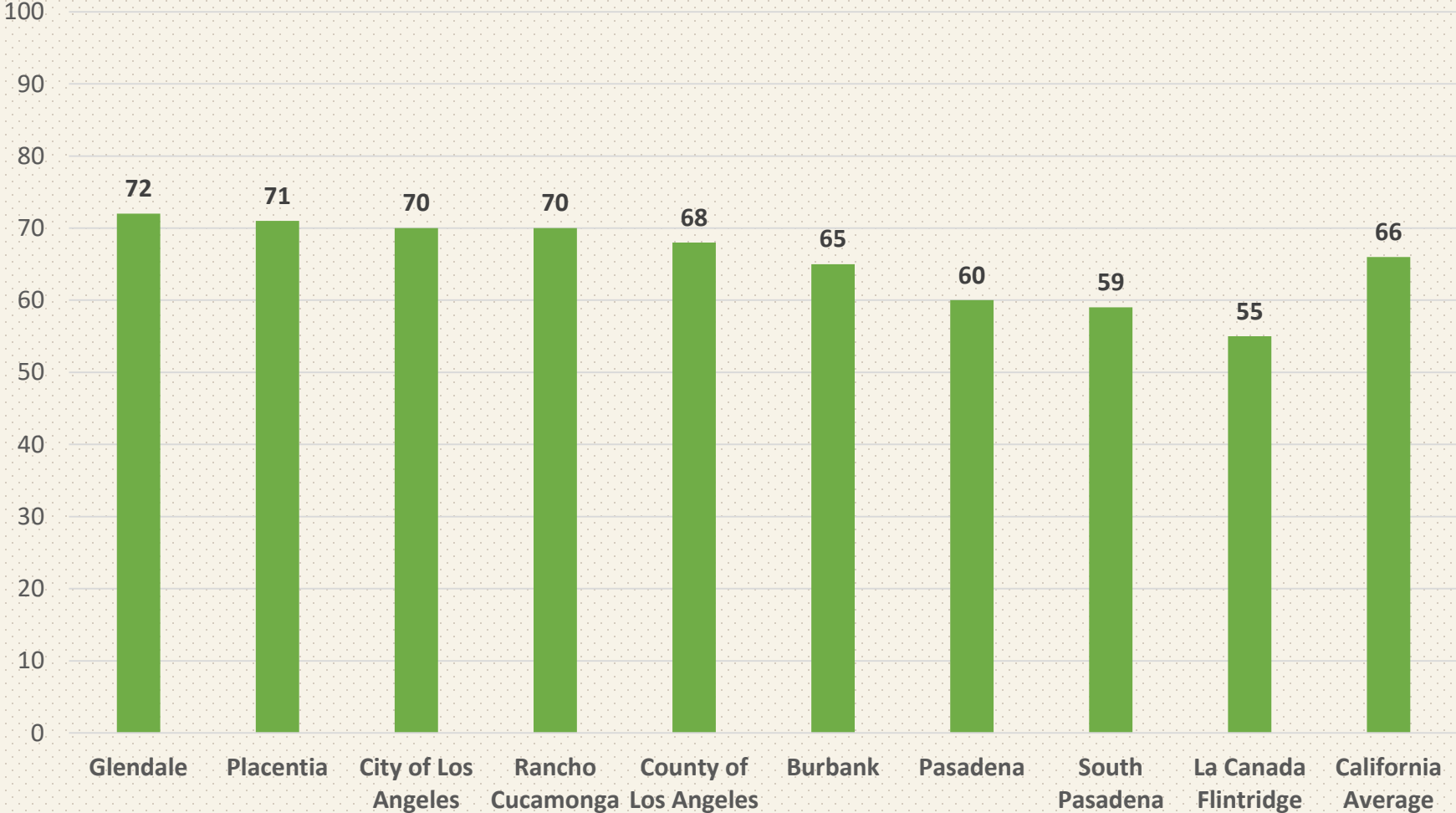


# Pavement Management Program (PMP)

CITY OF GLENDALE PCI COMPARISON



# Budget Study Session FY22-23

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## Roadmap

- **Departmental budgets**
- **Personnel**
- **Fund overview**
- **Departmental highlights**
- **Q & A**



# Budget Study Session FY22-23

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## Council Priorities

Council Priority: Housing



Council Priority: Infrastructure



Council Priority: Environmental Stewardship



Council Priority: Mobility/Connectivity/Safety



# City of Glendale

## Budget Study Session FY22-23

### Session 4

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Police Department  
Fire Department

**Tuesday, May 10, 2022**





# Police Department





# Police Department

**Administrative Services  
Division**

**Field Services Division**

**Investigative Services  
Division**

**Support Services  
Division**

**Wireless  
Communications  
Division**





# Police Department

## Personnel

	<b>FY 21-22 Adopted</b>	<b>FY 22-23 Proposed</b>
Full Time	341.50	352.50
Hourly FTE	13.32	13.65
<b>Total</b>	<b>354.82</b>	<b>366.15</b>





# Police Department

	Adopted FY 2021-22	Proposed FY 2022-23	Increase/(Decrease)	
1010 – General Fund	\$ 99,548,648	\$ 106,410,815	\$ 6,862,167	6.9%
1070 – General Fund (Measure S)	500,000	3,379,548	2,879,548	575.9%
2600 – Asset Forfeiture Fund	605,962	1,347,230	741,268	122.3%
2610 – Police Special Grant Fund	955,000	1,152,715	197,715	20.7%
2620 – Supplemental Law Enforcement Fund	400,000	419,724	19,724	4.9%
3031 – Police Building 2019 Rev Ref Bond Fund	2,998,150	2,996,650	(1,500)	(0.1%)
6020 – Joint Air Support Fund	1,888,720	1,838,282	(50,438)	(2.7%)
6600 – Wireless Fund	-	5,291,338	5,291,338	N/A
	<b>\$ 106,896,480</b>	<b>\$ 122,836,302</b>	<b>\$ 15,939,822</b>	<b>14.9%</b>







# Departmental Highlights





# Safe City Initiative



## How will we do it?

- Directed enforcement
- Leverage technology
- Investigative analysis
- Community Engagement

## What value will it bring?

- Rapid response to emerging crime trends
- Maintain safe community
- Reduce victimization

## How will it be funded?

FY 22-23: General Fund – Police

Council Priority: Safety





# Traffic Safety



## How will we do it?

- Add 2 Police Officers
- Fund directed enforcement operations
- Increase education and outreach efforts

## What value will it bring?

- Vision zero
- Reduction in traffic collisions
- Enhance pedestrian/bicycle safety
- Engaged and educated community

## How will it be funded?

FY 22-23:

- General Fund - \$5.6M
- General Fund (Measure S) - \$200K
- Police Special Grant Fund - \$286K

**Council Priority: Mobility/Connectivity/Safety**





# Overdose Reduction Campaign



## How will we do it?

- Education
- Collaboration and Early Intervention
- Outreach and Resource Referrals for Offenders

## What value will it bring?

- Reduce the number of overdose incidents
- Enhance quality of life

## How will it be funded?

FY 22-23: General Fund - \$5.6M  
Carryover Funds: Police Special  
Grant Fund - \$1.0M

Council Priority: Safety





# Wellness & Resiliency



## How will it be funded?

FY 22-23: General Fund (Measure S) - \$342K  
Carryover Funds: General Fund  
(Measure S) - \$165K

## How will we do it?

- Internal Counseling and Peer Support Services
- EMT
- Mental Health Resources

## What value will it bring?

- Mental and physical health and wellbeing of personnel and community
- Provide personnel and community support systems to overcome challenges and work through problems



# Enhance Crime Laboratory Services



## How will we do it?

- Expand testing facility
- Improve examination workflow
- Leverage technology

## What value will it bring?

- Expand regional testing services
- Increase crime laboratory revenue
- Expedient investigative lead generation

## How will it be funded?

FY 22-23:

- General Fund - \$2.7M
- General Fund (Measure S) - \$240K

Carryover Funds:

- Police Special Grant Fund \$1.3M

Council Priority: Safety





# Fire Department





# Fire Department

Verdugo Fire  
Communications Center

Fire Prevention Bureau

Administration

Operations

Training

Emergency Medical  
Services

Emergency  
Management







# Fire Department



## Personnel

	<b>FY 21-22 Adopted</b>	<b>FY 22-23 Proposed</b>
<b>Full Time</b>	210.00	210.00
<b>Hourly FTE</b>	41.60	41.20
<b>Total</b>	<b>251.60</b>	<b>251.20</b>





# Fire Department

	<b>Adopted FY 2021-22</b>	<b>Proposed FY 2022-23</b>	<b>Increase/(Decrease)</b>	
1010 – General Fund	\$ 66,275,248	\$ 71,121,537	\$ 4,846,289	7.3%
1070 – General Fund (Measure S)	1,500,000	1,146,800	(353,200)	(23.5%)
2190 – Hazardous Disposal Fund	1,959,854	2,044,000	84,146	4.3%
2660 – Fire Mutual Aid Fund	773,819	1,200,000	426,181	55.1%
5800 – Fire Communication Fund	5,763,415	6,396,896	633,481	11.0%
	<b>\$ 76,272,336</b>	<b>\$ 81,909,233</b>	<b>\$ 5,636,897</b>	<b>7.4%</b>



# Departmental Highlights





# Emergency Readiness



## How will we do it?

- Community Emergency Response Team (CERT) Training
- Inspections
- Partnership with GCC to further develop our Training Center
- Evacuation Drills for Canyon Communities
- Community Brush Clearance Day
- Applied for Grant for Fuels Mitigation Crew
- Educating residents in high fire hazard severity zones on Home Hardening
- Continued Efforts with Community CPR

## What value will it bring?

- Enhance Community preparedness & safety
- Provide Community with tools to be better prepared for emergencies
- Mitigate risk and loss
- Community Readiness & Resilience

## How will it be funded?

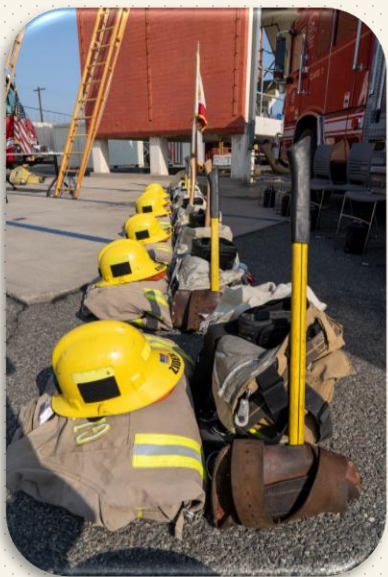
FY 22-23: General Fund – Fire

Council Priority: Safety





# Recruitment



## How will we do it?

- 16-week Academy beginning July 5, 2022
- 15 new Firefighter Paramedic Recruits
- Fire Explorer Program
- New Committee
  - RIDE: Recruitment, Inclusion, Diversity, Equity

## What value will it bring?

- Enhance Class 1 Service Delivery
- Department reflective of our Community
- Attract Diverse local youth to the Fire Service

## How will it be funded?

FY 22-23: General Fund – \$1.1M

Council Priority: Safety





# Seismic and Functional Retrofit Fire Stations Upgrades



## How will it be funded?

FY 22-23: Capital Improvement  
(Measure S) - \$1.3M  
Carryover Funds: Capital Improvement  
(Measure S) - \$3.0M

## How will we do it?

- Complete Fire Stations 23 & 27
- 10-year plan for upgrades

## What value will it bring?

- Enhance our readiness and response capability during and after a disaster
- 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

Council Priority: Safety



# Q & A



#MyGlendale