GLENDALE

ADOPTED BUDGET

FY 2020-2021

STRATEGIC GOALS

STRATEGIC GOALS

ABOUT THIS SECTION

The City of Glendale continues to invest in key areas that connect City services to the needs of the community. These needs are defined by City Council's ten strategic priorities and addressed through objectives approved each year in the adopted budget. This section of the budget book shows how these priorities and objectives are linked and tracked through key performance indicators (KPIs). It serves as a guide to connect the everyday work of each department to the high-level mission the City Council strives to achieve.

WHY PERFORMANCE MATTERS

*"What gets measured gets managed." –Peter Drucker*

City staff use KPIs as tools to align their services with the goals of their departments and the organization at large. These tools empower staff to use data to make decisions while allowing them to inform the public about what they are doing. To enhance these practices, the City has spent the past year refining its performance strategy to be more impactful to the organization. This involved stepping back from the temptation to capture as much data as possible and instead consider what data had the most value to decision makers. City Hall reexamined the KPIs that it historically collected and reduced their number from 480 to 40 so that staff could more succinctly focus on the priorities that are top of mind. How data is presented was also updated, moving from a static table full of numbers to more intuitive graphs and figures that show, at a glance, how trends are changing over time.

Data collection for this new system started in November of 2019, and the City plans on spending the next fiscal year building up a rich history of data. By 2021, it will have an entire year's worth of data to report and reflect on.

WHERE THE MONEY COMES FROM

TOTAL RESOURCES 2020-2021 = $906,783,463
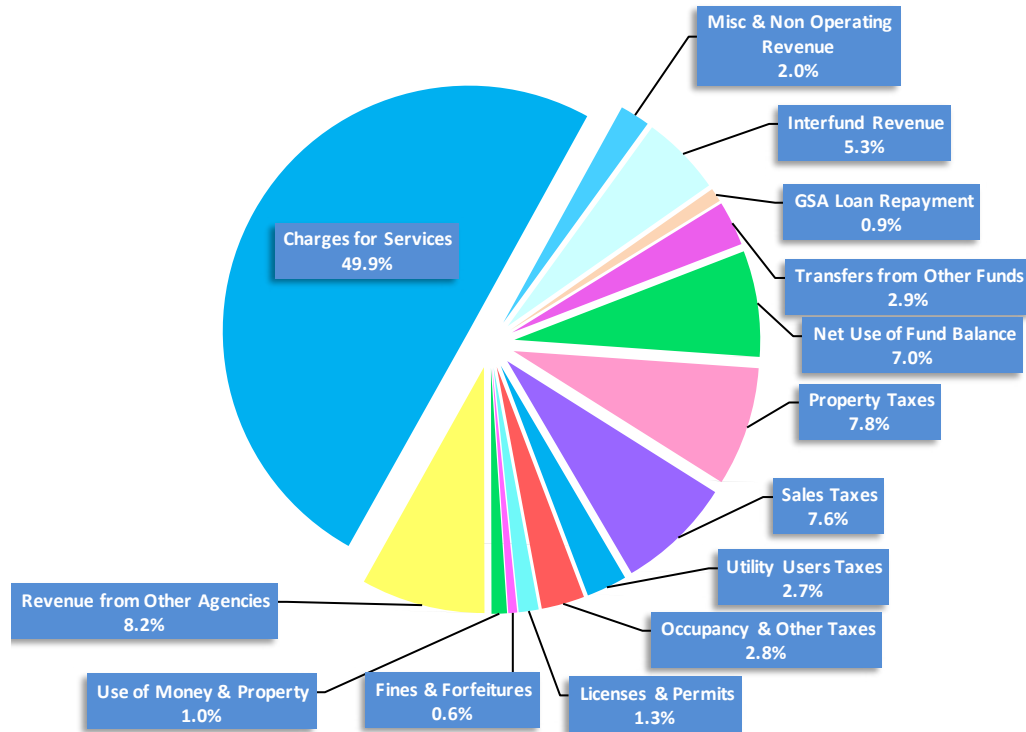
RESOURCES

Property Taxes	71,068,945	7.8%
Sales Taxes	68,991,768	7.6%
Utility Users Taxes	24,224,221	2.7%
Occupancy & Other Taxes	25,700,657	2.8%
Licenses & Permits	11,863,237	1.3%
Fines & Forfeitures	5,280,000	0.6%
Use of Money & Property	9,166,408	1.0%
Revenue from Other Agencies	73,988,060	8.2%
Charges for Services	452,397,596	49.9%
Misc & Non-Operating Revenue	17,948,508	2.0%
Interfund Revenue	48,037,769	5.3%
GSA Loan Repayment	8,210,118	0.9%
Transfers from other Funds	26,698,729	2.9%
Net Use of Fund Balance	63,207,447	7.0%
Grand Total	**$906,783,463**	**100.0%**

DEFINITIONS

Charges for Services - Charges for electric, water, sewer, refuse collection, planning and building fees, rental of municipal facilities, and various recreation functions.

Interfund Revenue - Payments from one City fund to another for supporting programs and services.

Revenue from Other Agencies - Revenue derived from Joint Powers Agreements, mutual aid reimbursements, motor vehicle in-lieu fees, state grants, and county grants.

Misc. & Non-Operating Revenue - Includes miscellaneous revenue generated through donations, contributions, advertisement revenue, and unclaimed property.

Use of Money & Property - Interest earned from treasury investments.

Other Taxes - Revenue generated through Franchise Tax, Transient Occupancy Tax, Scholl Canyon Assessment Fees, and Property Transfer Tax.

WHERE THE MONEY GOES

TOTAL APPROPRIATIONS 2020-2021 = $906,783,463
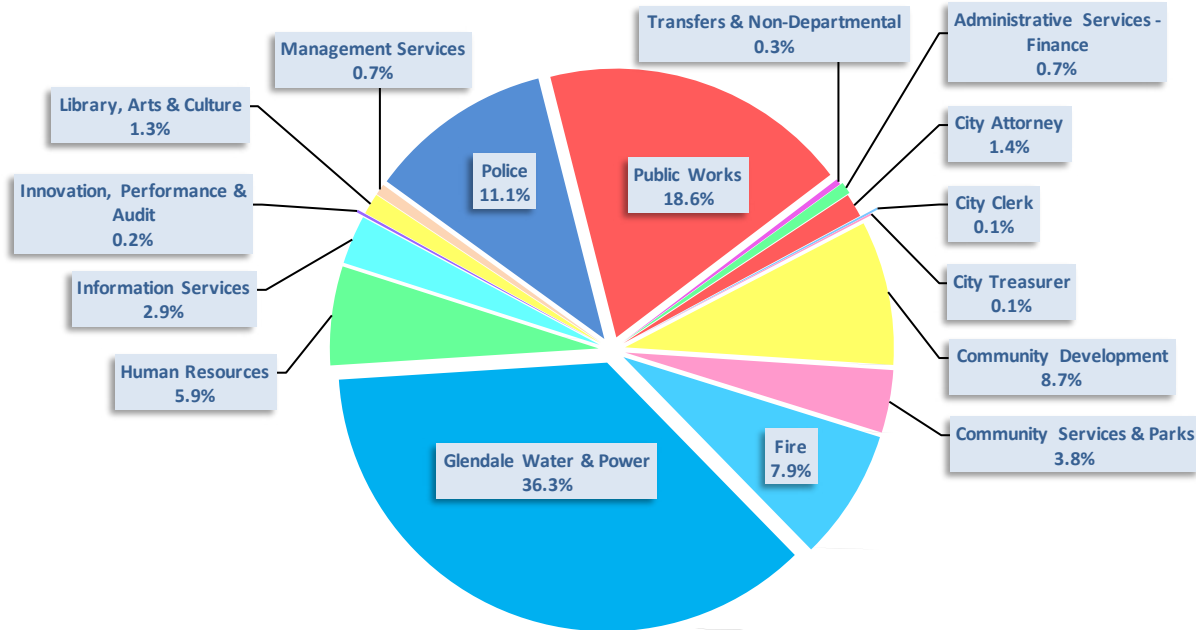
APPROPRIATION BY DEPT

Administrative Services - Finance	6,469,541	0.7%
City Attorney	12,940,245	1.4%
City Clerk	1,105,719	0.1%
City Treasurer	940,779	0.1%
Community Development	78,640,870	8.7%
Community Services & Parks	34,135,330	3.8%
Fire	71,429,617	7.9%
Glendale Water & Power	328,950,003	36.3%
Human Resources	53,890,317	5.9%
Information Services	26,623,662	2.9%
Innovation, Performance & Audit	1,423,371	0.2%
Library, Arts & Culture	11,503,869	1.3%
Management Services	6,092,940	0.7%
Police	100,355,920	11.1%
Public Works	169,176,891	18.6%
Transfers & Non-Departmental	3,104,388	0.3%
Grand Total	**$906,783,463**	**100.0%**

MANAGING WHAT'S MEASURED

The following sections frame Glendale's performance measurement relative to the City Council's ten guiding priorities:

Fiscal Responsibility

Exceptional Customer Service

Economic Vibrancy

Informed & Engaged Community

Safe & Healthy Community

Balanced, Quality Housing

Community Services & Facilities

Infrastructure & Mobility

Arts & Culture

Sustainability

Each priority is given its own section, which are broken down into the following components:

- **What is it?**
  Describes what the Council priority is.

- **Why it matters**
  Connects the priority to the results and accomplishments it hopes to achieve.

- **Key Performance Indicators (KPIs)**
  Shows objective measures of progress made toward accomplishing each priority.

- **What the City has done**
  Links performance measures and City Council priorities to specific activities that have been accomplished this past Fiscal Year.

- **What's next for the City?**
  Shows what efforts are currently in the pipeline for the next Fiscal Year and beyond.

Accomplishments and upcoming activities mentioned in each section are not reflective of all City activities, but are a snapshot of major efforts being undertaken by City Hall. Although all departments directly or indirectly support the ten City Council priorities, the departments that play a more direct role are listed alongside the activities.
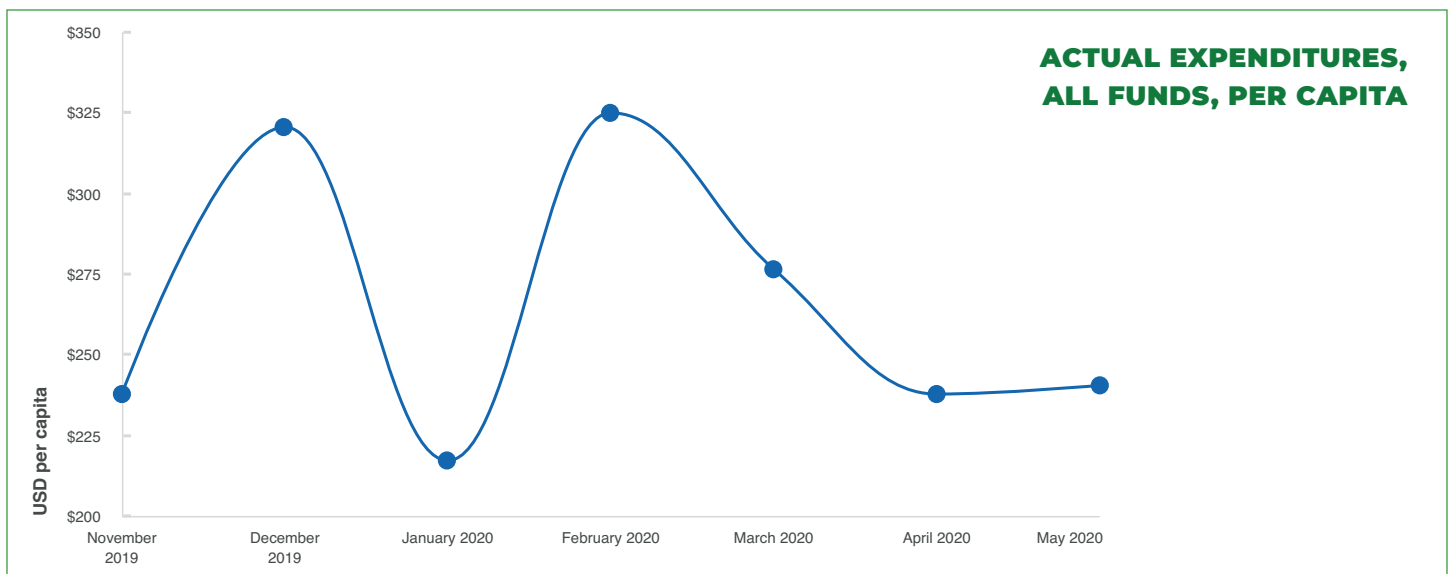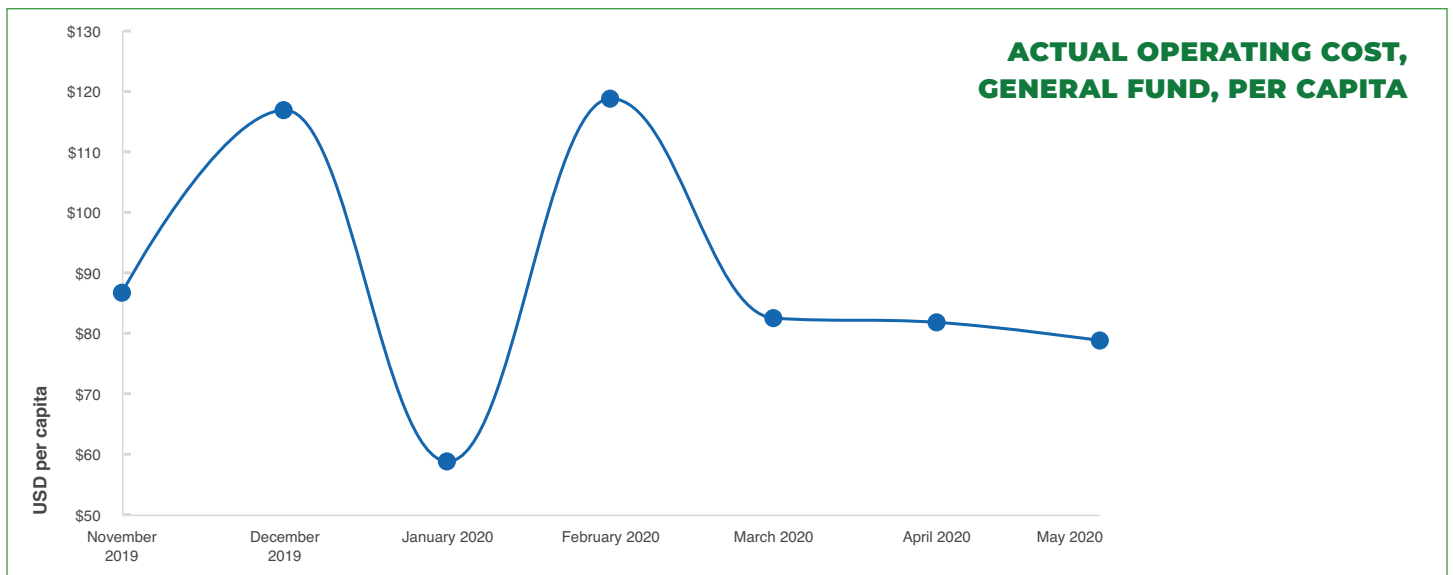
1. FISCAL RESPONSIBILITY

WHAT IS IT?

Fiscal Responsibility is the ability to conduct the City's financial affairs in a transparent, trustworthy, and accountable manner.

WHY IT MATTERS

It provides stability by ensuring adequate resources are available to meet current and long-term obligations.

KEY PERFORMANCE INDICATORS

ACTUAL OPERATING COST, GENERAL FUND, PER CAPITA

ACTUAL EXPENDITURES, ALL FUNDS, PER CAPITA

2020

FISCAL RESPONSIBILITY	
WHAT THE CITY HAS DONE	**DEPARTMENTS INVOLVED**
Created financial reporting through Tyler Munis ERP system to improve business processes	- Finance
Increased check runs from once a week to twice a week to expedite payments to vendors and improve invoice payment turnaround time	- Finance
Developed a strategic allocation plan for the Fleet internal service fund to optimize costs	- Finance - Public Works
Initiated discussions with Glendale City Employees Association on the Integrated Waste franchising proposal to improve service delivery	- Human Resources - Public Works
Executed contract for parking enforcement to reduce costs	- Police - Public Works
Conducted analysis of the Workers' Compensation program to optimize service delivery	- Human Resources
Completed labor negotiations with 4 Employee Association groups: Glendale City Employees Association, Glendale Police Officers Association, and Glendale Management Association	- Finance - Human Resources - Management Services
Broadened use of data analytics in audits to more rapidly analyze large amounts of data and redirect staff time to higher priorities	- Innovation, Performance & Audit
Optimized the role of the Library's three support organizations, assisting with merger process including reorganization, board development, and fundraising strategies	- Library, Arts & Culture

FISCAL RESPONSIBILITY

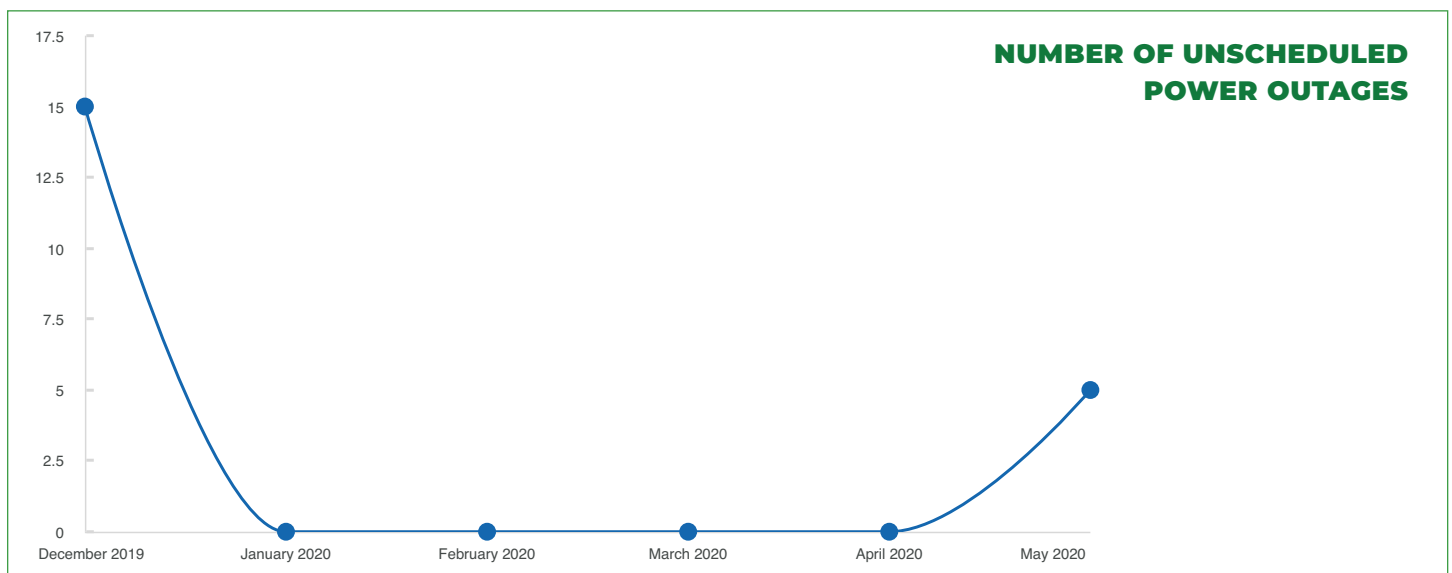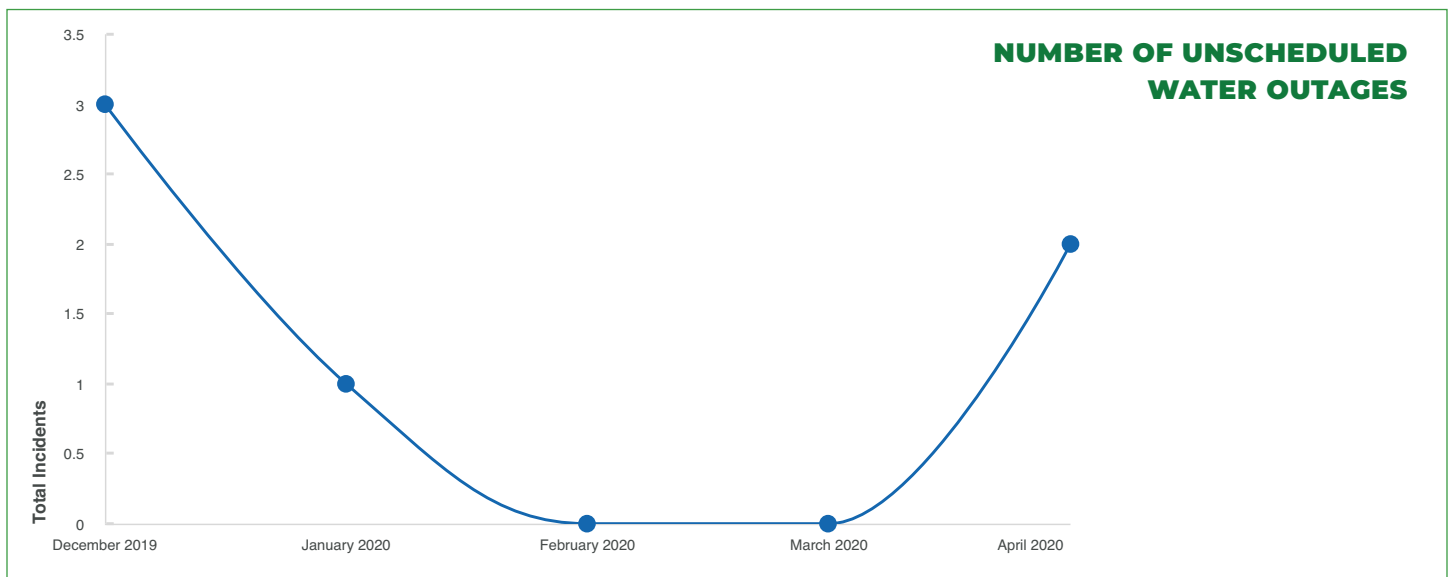| WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Update Citywide Fee Study to assure continued accuracy in City fees	- Finance
Seek opportunities to enhance General Fund Revenues to help meet operating costs	- Finance
Finalize the financing and bond sale of the Grayson Power Plant project for energy renewal and storage	- Finance - Glendale Water & Power
Refund the City's 2008 Water Revenue Bonds to reduce costs	- Finance - Glendale Water & Power
Implement Munis 2019 system upgrades for the financial HR/Payroll modules to improve operations and increase efficiencies	- Finance - Human Resources - Information Services
Establish a "Blue Ribbon" Pension Committee to review pension obligations and CALPERS	- Finance - Management Services
Continue discussions with Glendale City Employees Association on the Integrated Waste franchising proposal	- Human Resources - Public Works
Debut citywide digital performance measurement tool to enhance data-driven decision making and improve effectiveness	- Innovation, Performance & Audit

2. EXCEPTIONAL CUSTOMER SERVICE

WHAT IS IT?

Exceptional Customer Service is the commitment to providing services that are quick, friendly, helpful, and enhance the quality of life of the community.
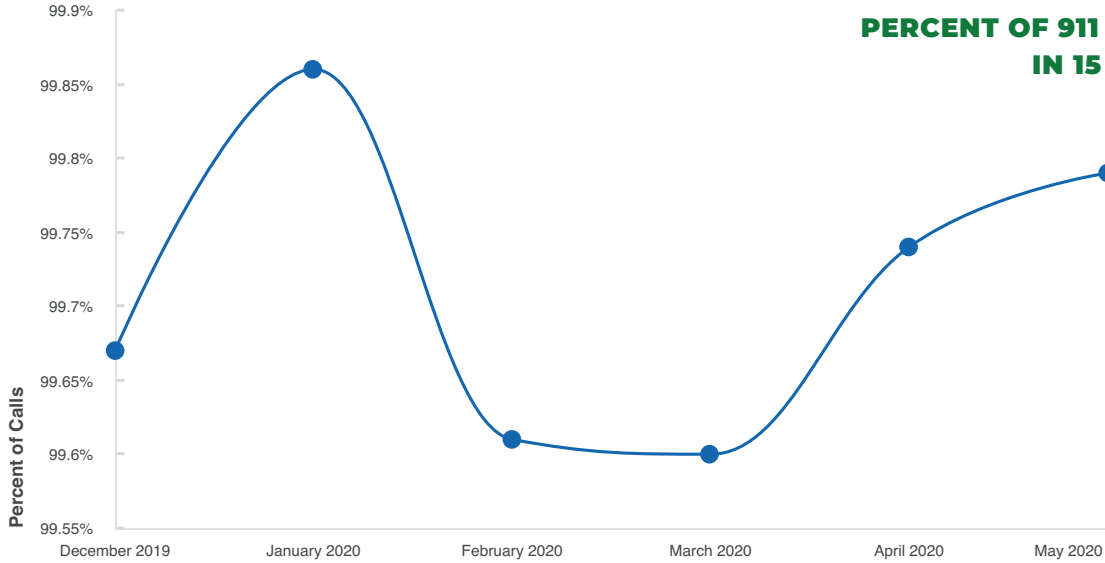
WHY IT MATTERS

It allows residents to trust that they will have a stress-free experience when interacting with City Hall.

KEY PERFORMANCE INDICATORS

NUMBER OF UNSCHEDULED WATER OUTAGES

NUMBER OF UNSCHEDULED POWER OUTAGES

PERCENT OF 911 CALLS ANSWERED
IN 15 SECONDS OR LESS

2020

EXCEPTIONAL CUSTOMER SERVICE

WHAT THE CITY HAS DONE	DEPARTMENTS INVOLVED
Redeployed staff to prioritize recruitment and selection efforts, resulting in record high recruitment activity of all requisitions received	- Human Resources
Amended Civil Service Rules & Regulations to ensure the City's hiring and employment standards are contemporary, efficient, and compliant with best practices	- Human Resources
Revamped the Civil Service Commission's performance evaluation procedures to ensure more timely completion of evaluations	- Human Resources
Implemented citywide Agenda Management System to improve user experience	- City Clerk - Information Services
Upgraded customer service request app to better serve the community	- Information Services
Implemented digital signatures to eliminate manual processes and make it easier for vendors to transact business with the City	- City Attorney - Finance - Information Services - Innovation, Performance & Audit
Assessed the City's payment card environment, developed policy & procedures, and applied Payment Card Industry Data Security Standards (PCI DSS) to ensure information security, protection, and annual data compliance	- City Treasurer - Information Services - Innovation, Performance & Audit
Enhanced library operations on a system-wide level by increasing staff development and peer mentoring opportunities to boost customer experience	- Library, Arts & Culture
Streamlined library procedures and policies into a process based organizational structure with the goal of documenting a minimum of 150 processes	- Library, Arts & Culture
Reviewed and expanded upon the 2011 Strategic Vision for the Department by developing new mission and vision statements, strategic priorities, values and logo	- Library, Arts & Culture

EXCEPTIONAL CUSTOMER SERVICE

WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Implement new Land Management System including electronic plan submission to better serve the community for their permit needs	- Community Development - Information Services
Amend Title 5 of the City's Municipal Code relating to Permits and Licenses to streamline the issuance and enforcement process	- City Attorney - Community Development
Update existing public records request system to manage and facilitate the production and access of public records	- City Clerk
Maintain continual scanning and archiving of City records for easier access to records	- City Clerk
Explore passport service options to better serve the community	- City Clerk
Assure continued compliance with Payment Card Industry Data Security Standards (PCI DSS) to ensure information security, protection, and annual data compliance	- City Treasurer - Information Services - Innovation, Performance & Audit
Introduce the new Customer Connect feature on the "MY GWP" billing and payment Web Portal to better serve the community	- Glendale Water & Power
Launch digital application solution to allow streamlined access to Accessory Dwelling Unit (ADU) permits	- Community Development - Innovation, Performance & Audit
Complete replacement of Police in-car mobile data computers and video recording solutions to improve service delivery	- Information Services - Police
Upgrade the Parks Recreation Facility Management System to improve service delivery	- Information Services
Migrate City staff to the Microsoft Office 365 system to improve service delivery	- Information Services

2021

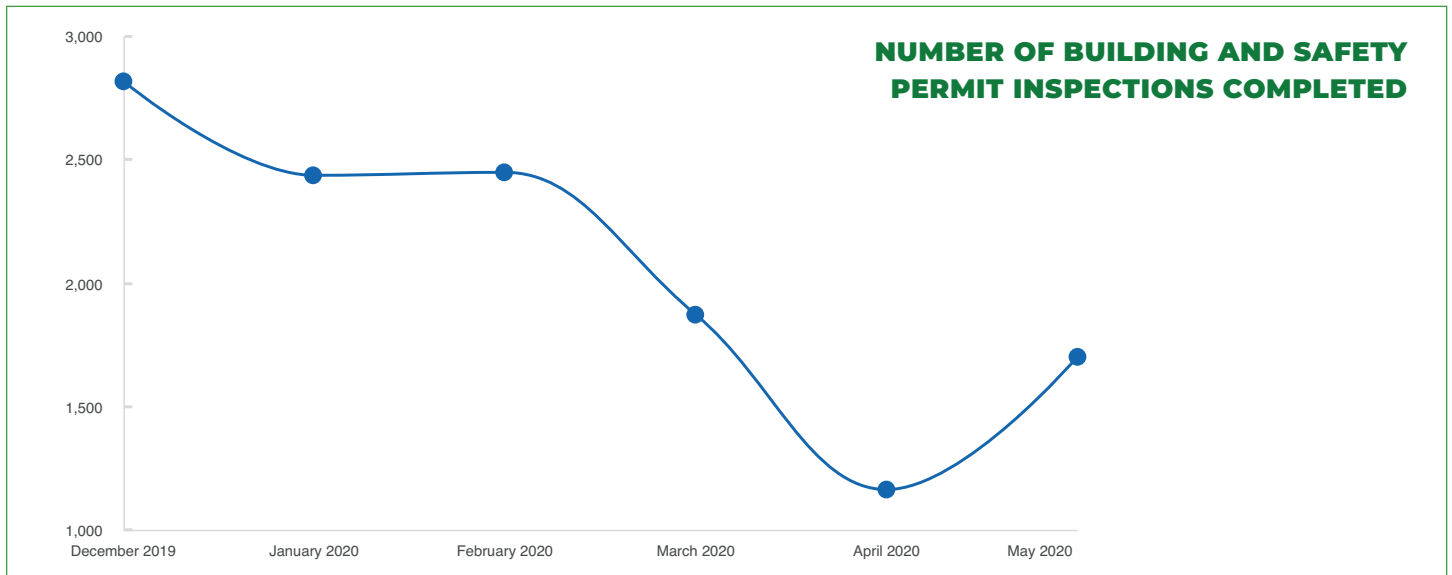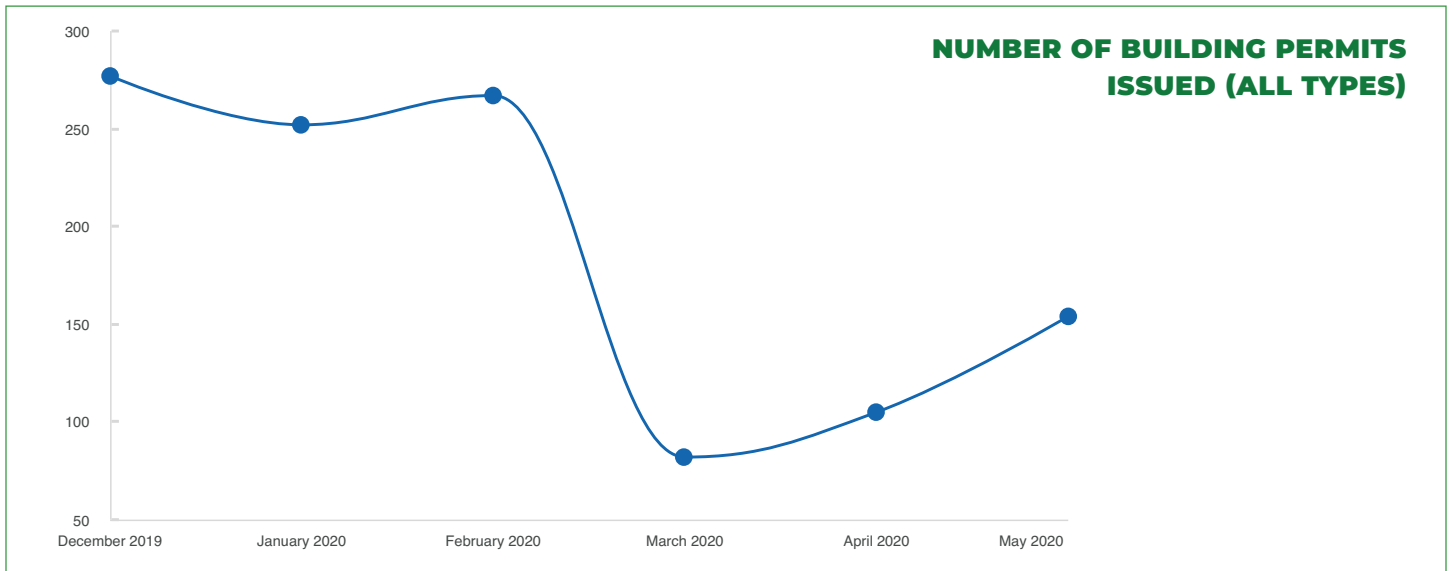| EXCEPTIONAL CUSTOMER SERVICE	
WHAT'S NEXT FOR THE CITY?	**DEPARTMENTS INVOLVED**
Upgrade City's Website and design to be more user friendly	- Information Services - Management Services
Upgrade the Public Works SoftPak-Waste Management system and implement the mobile version to improve service delivery	- Information Services - Public Works
Continue to re-invent programs, services and collection to support community needs throughout the period of the COVID-19 pandemic	- Library, Arts & Culture
Update the citywide branding plan	- Management Services

3. ECONOMIC VIBRANCY

WHAT IS IT?

Economic Vibrancy is creating a thriving environment for businesses to prosper in.

WHY IT MATTERS

It allows businesses to succeed and grow and creates jobs.

KEY PERFORMANCE INDICATORS

NUMBER OF BUILDING PERMITS ISSUED (ALL TYPES)

NUMBER OF BUILDING AND SAFETY PERMIT INSPECTIONS COMPLETED

2020

ECONOMIC VIBRANCY	
WHAT THE CITY HAS DONE	**DEPARTMENTS INVOLVED**
Selected two companies to establish a start-up accelerator offering marketing and networking opportunities to early-stage local tech companies	- Community Development
Secured grant funds to expand employment services for individuals affected by COVID-19	- Community Development - Community Services & Parks
Initiated small business grants to help businesses affected by COVID-19	- Community Development - Community Services & Parks

2021

ECONOMIC VIBRANCY	
WHAT'S NEXT FOR THE CITY?	**DEPARTMENTS INVOLVED**
Prepare white paper on policies and procedures for local preference, business preference and Disadvantaged Business Enterprises (DBE) to promote a thriving business environment; prepare policies and Code Amendments if directed by Council	- City Attorney - Finance - Management Services
Hold lottery and distribute monetary grants to small businesses affected by COVID-19	- Community Development - Community Services & Parks - Finance
Implement COVID-19 related grant employment programs	- Community Services & Parks

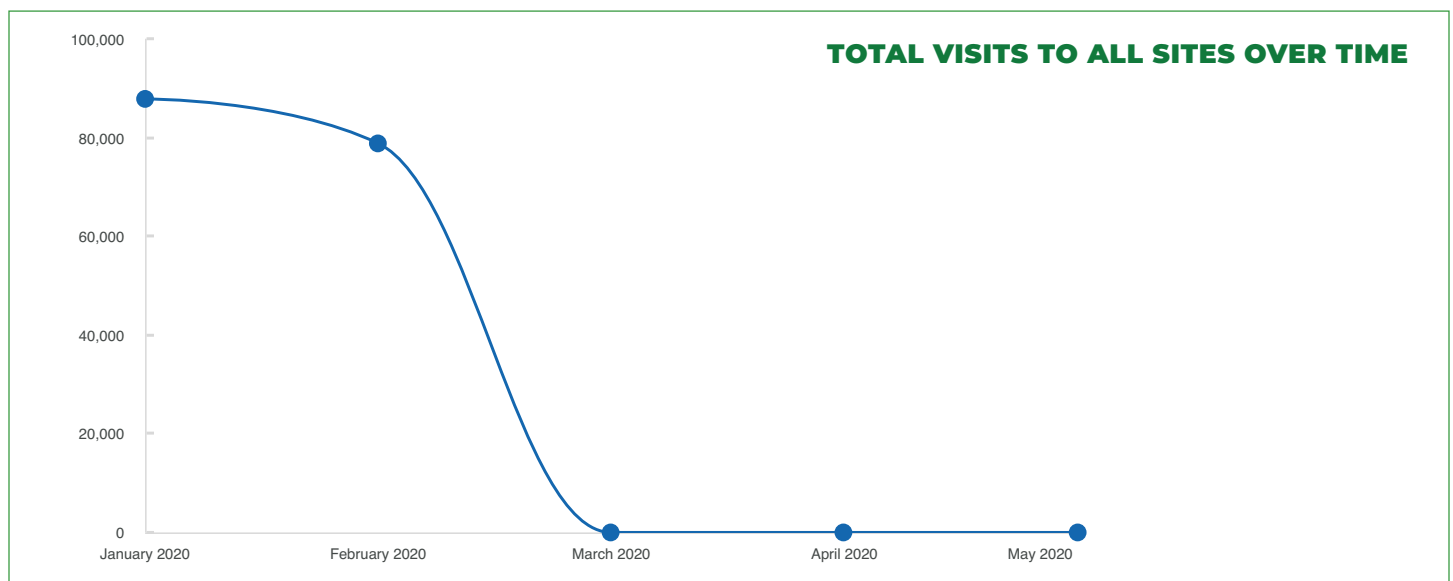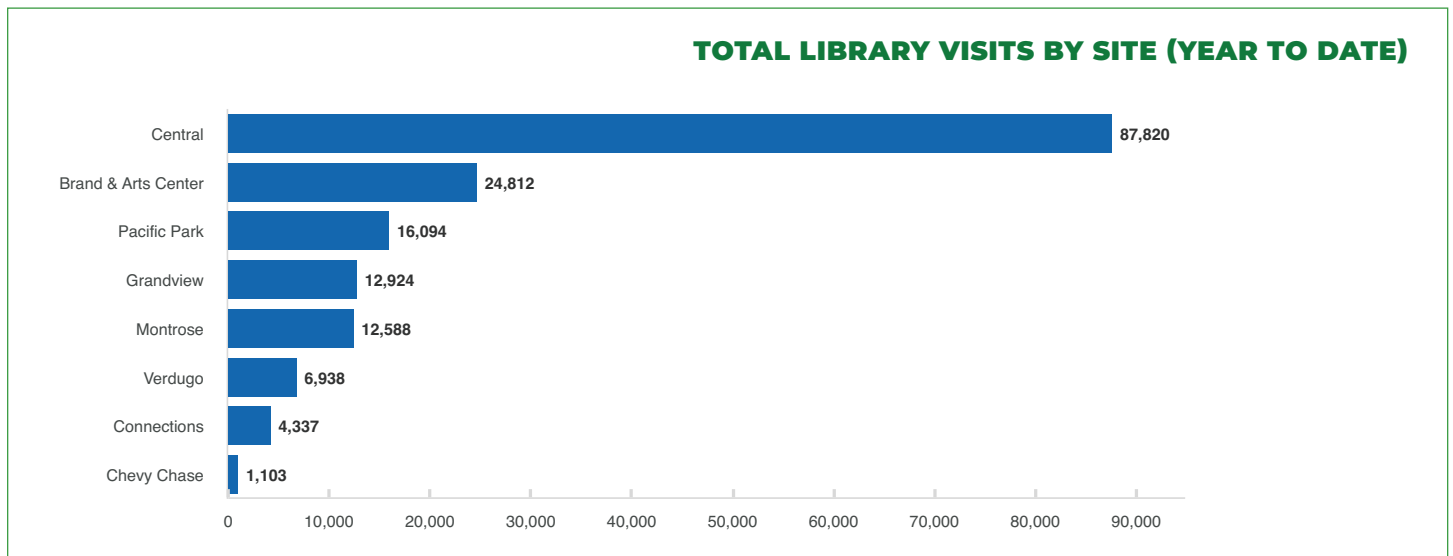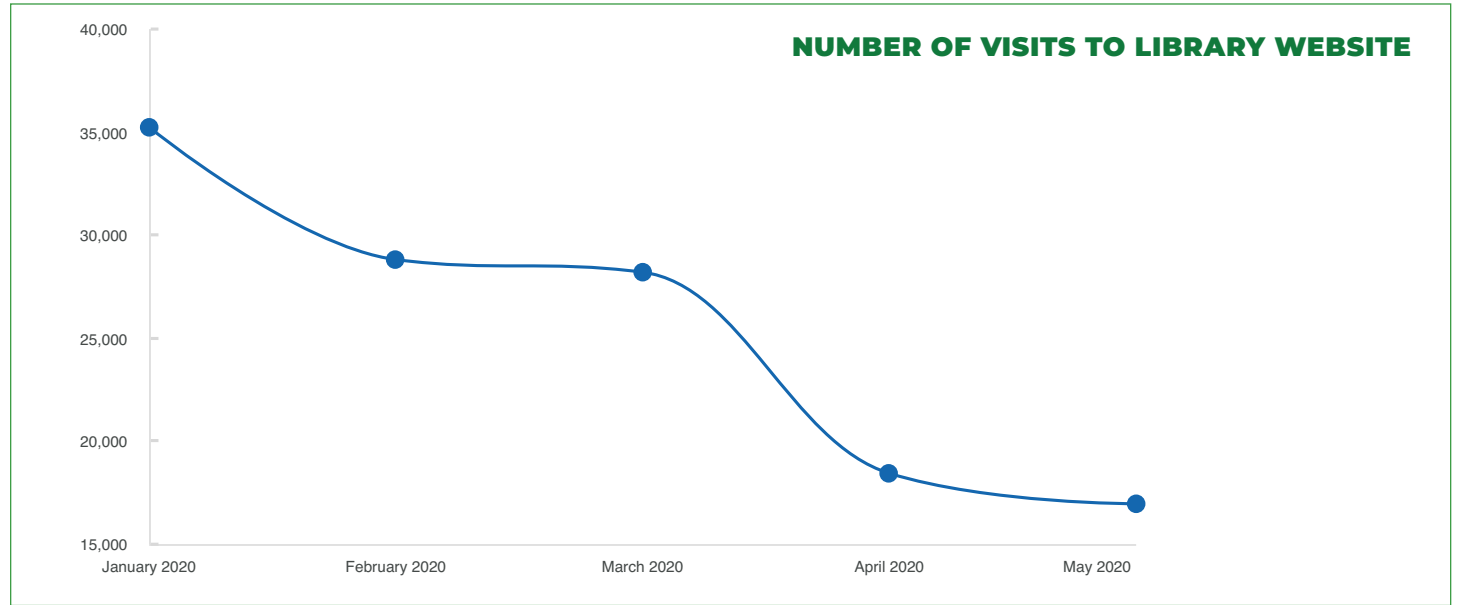# 4. INFORMED & ENGAGED COMMUNITY

WHAT IS IT?

An Informed & Engaged Community is a community that is able to easily access information and government resources.

WHY IT MATTERS

It allows City Hall to conduct business in the best interest of the public.

KEY PERFORMANCE INDICATORS

TOTAL LIBRARY VISITS BY SITE (YEAR TO DATE)

Site	Visits
Central	87,820
Brand & Arts Center	24,812
Pacific Park	16,094
Grandview	12,924
Montrose	12,588
Verdugo	6,938
Connections	4,337
Chevy Chase	1,103

TOTAL VISITS TO ALL SITES OVER TIME

NUMBER OF VISITS TO LIBRARY WEBSITE

40,000

35,000

30,000

25,000

20,000

15,000

January 2020   February 2020   March 2020   April 2020   May 2020

2020

INFORMED & ENGAGED COMMUNITY

WHAT THE CITY HAS DONE	DEPARTMENTS INVOLVED
Published City Council agenda reports earlier to allow more time for public review	- City Attorney - City Clerk - Management Services
Extended a State grant-funded Corporation for Education Network Initiatives in California to the Pacific Library location to enhance speed and access for the public	- Information Services - Library, Arts & Culture
Completed the Lobbyist Registration System to increase transparency	- City Attorney
Completed the City Council Member Relational Disclosure policy to increase transparency	- City Attorney
Held Section 8 Landlord Appreciation Event to engage property owners	- Community Development
Launched the Glendale Historical Properties Survey and community notification process to better inform the community	- Community Development
Developed a cohesive marketing plan to ensure a consistent message and effective outreach to inform existing customers and engage those who are unaware of resources	- Library, Arts & Culture
Performed grassroots public outreach to include as many Glendale residents as possible in the Census	- Management Services
Participated in community meetings, organizations, and other functions to enhance community engagement and set a dialogue on public safety issues with key stakeholders	- Police

2021

INFORMED & ENGAGED COMMUNITY

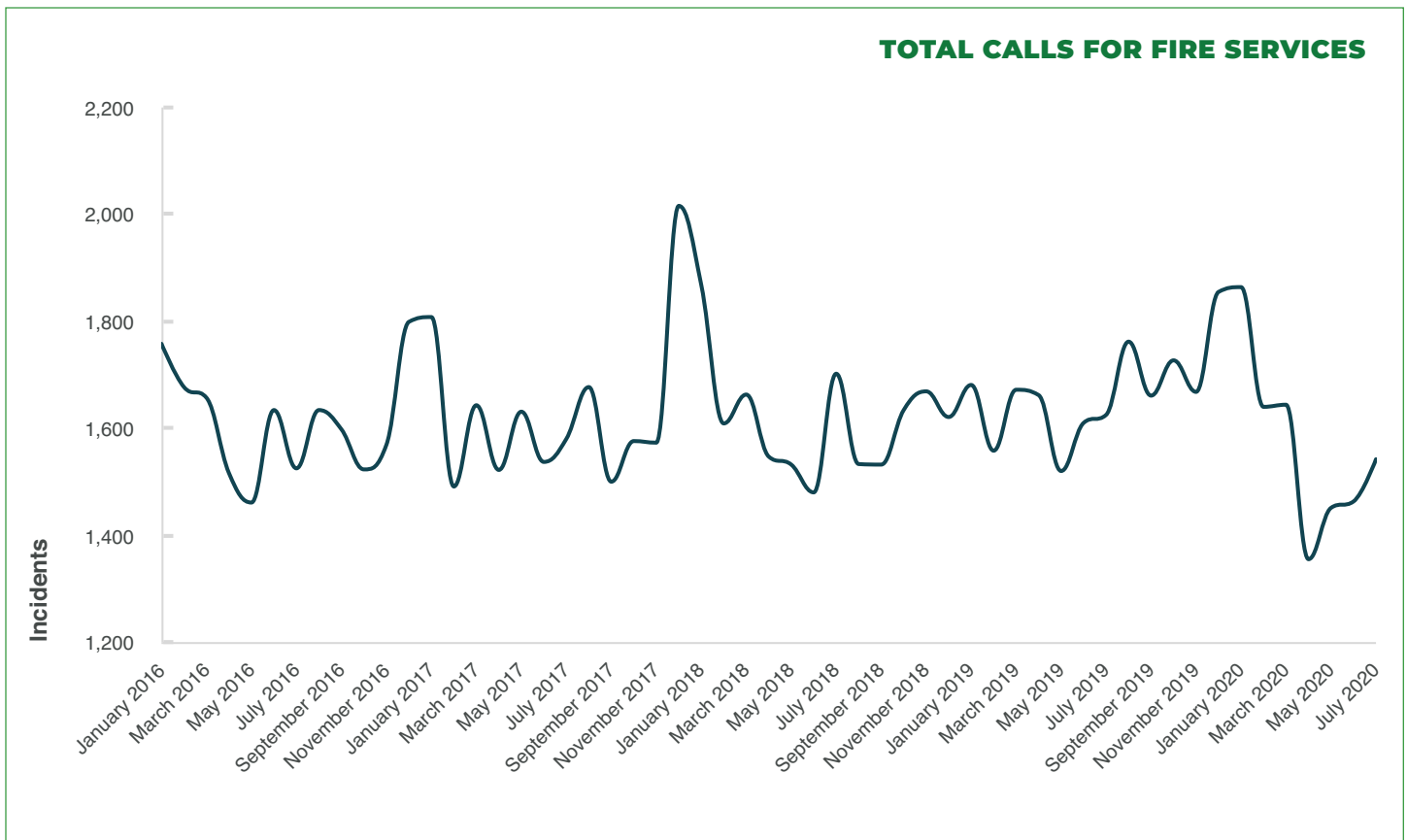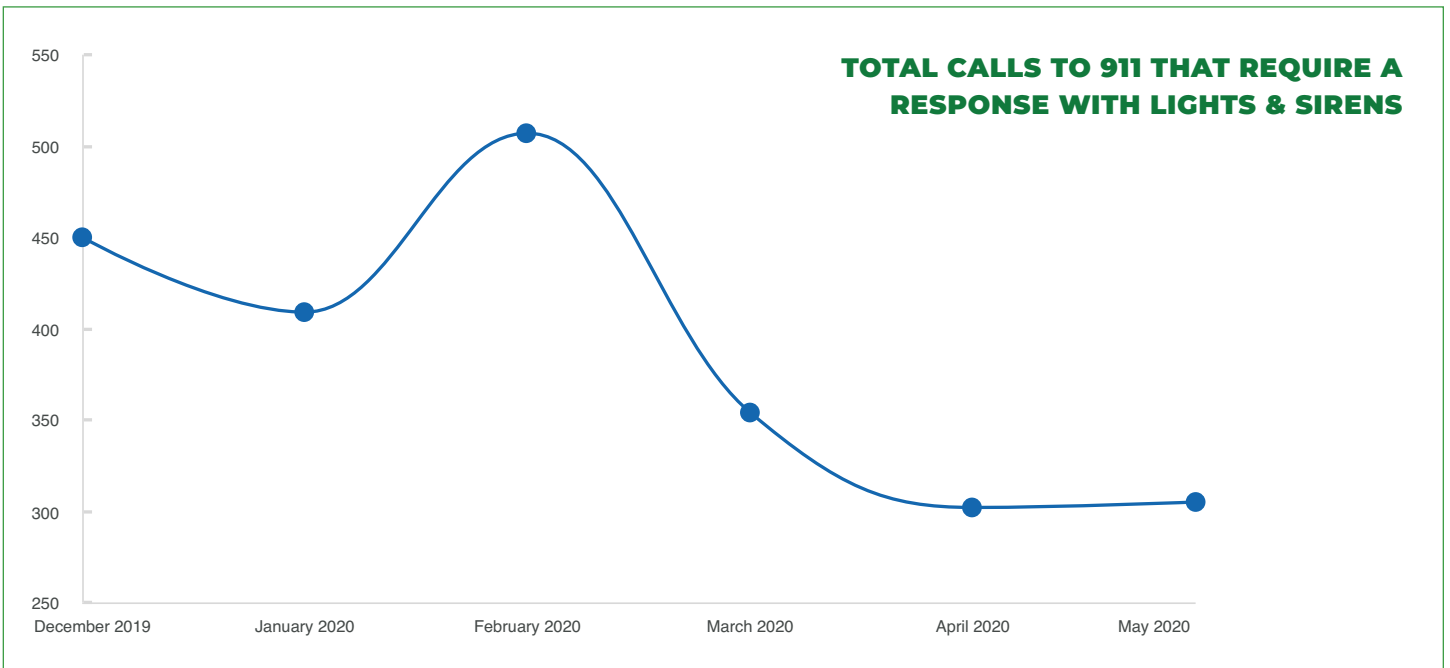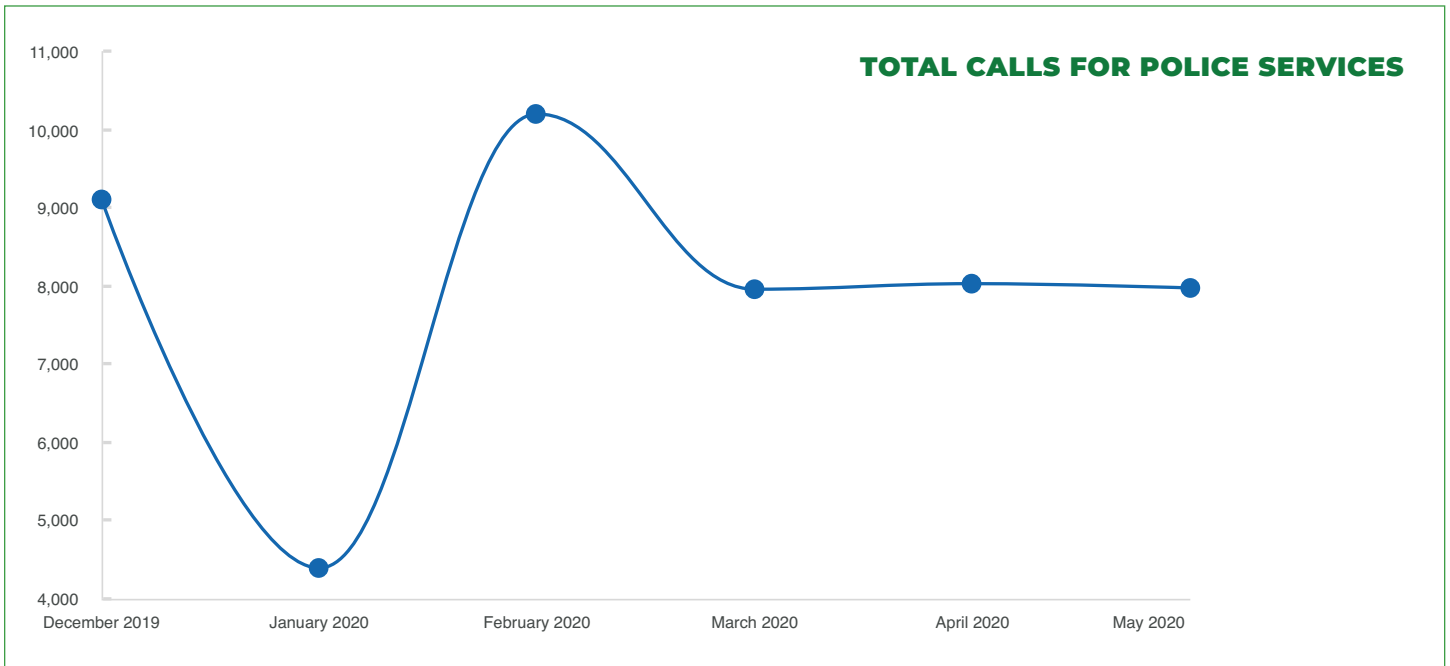| WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Initiate remote live broadcasting capability of City meetings to improve service delivery	- Management Services
Prepare a comprehensive report on diversity, equity, and inclusion and develop an implementation plan in collaboration with community stakeholders	- Management Services
Design and construction of TV Control Room within GTV6 studio to improve the quality of information produced for the community	- Management Services
Implement the public-facing document search tool, Document Express, for residents and businesses to better access City information	- Information Services
Perform a gap analysis of the City's response to COVID-19 to better prepare for future emergencies	- Innovation, Performance & Audit
Consideration of a formalized process for the selection of the Mayor, Chairs, and Vice Chairs to maintain consistency and transparency	- City Attorney - Innovation, Performance & Audit
Evaluate and optimize approach to collection management to ensure diverse physical and digital collections that meet the community's needs and maximize return-on-investment	- Library, Arts & Culture
Capture outcomes, report on successes, and implement new marketing plan to increase access to Library, Arts & Culture programs and resources	- Library, Arts & Culture
Focus on enhancing existing community relationships and building new relationships in our community; in light of COVID-19 utilize technology or other methods for community outreach	- Police

5. SAFE & HEALTHY COMMUNITY

WHAT IS IT?

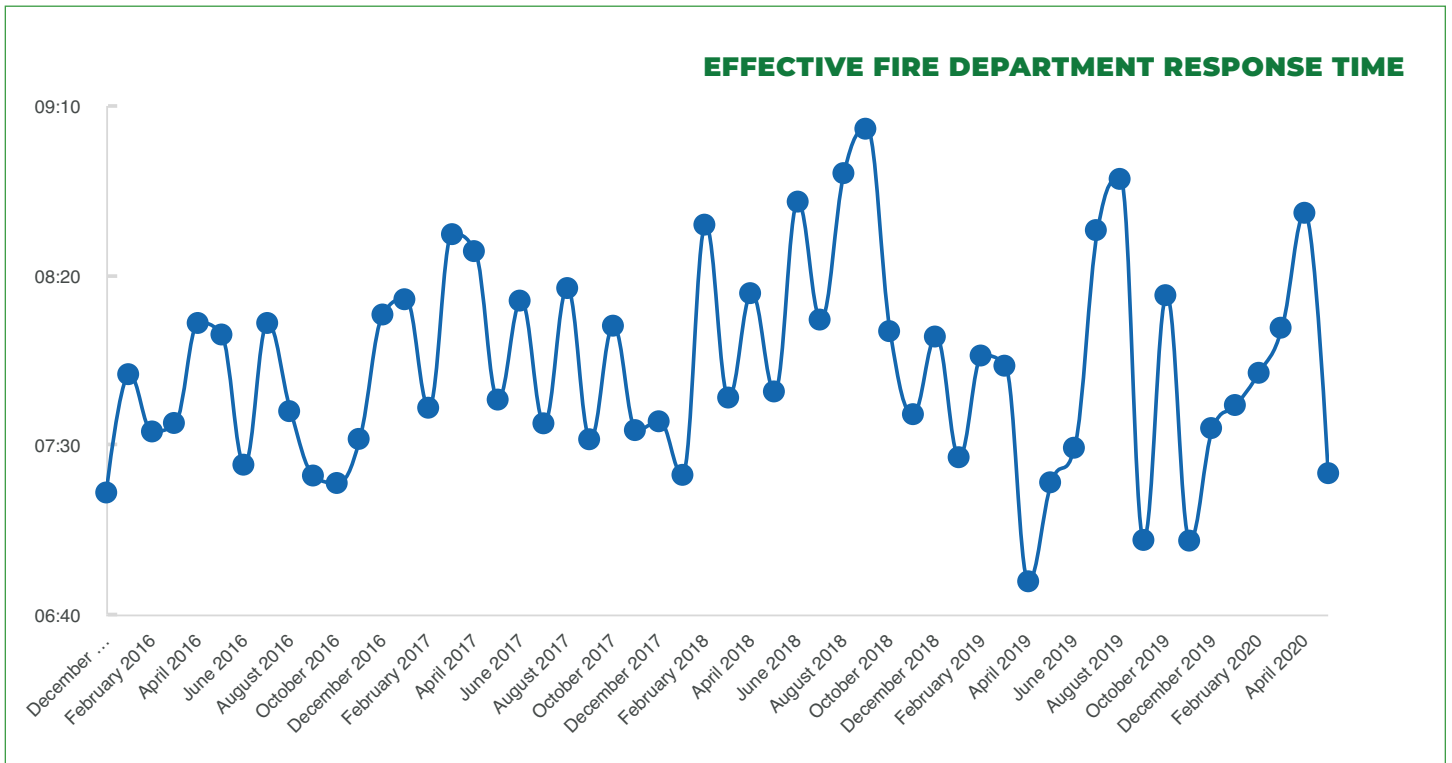A Safe & Healthy Community is physically safe, free of blight, and prepared for emergencies.
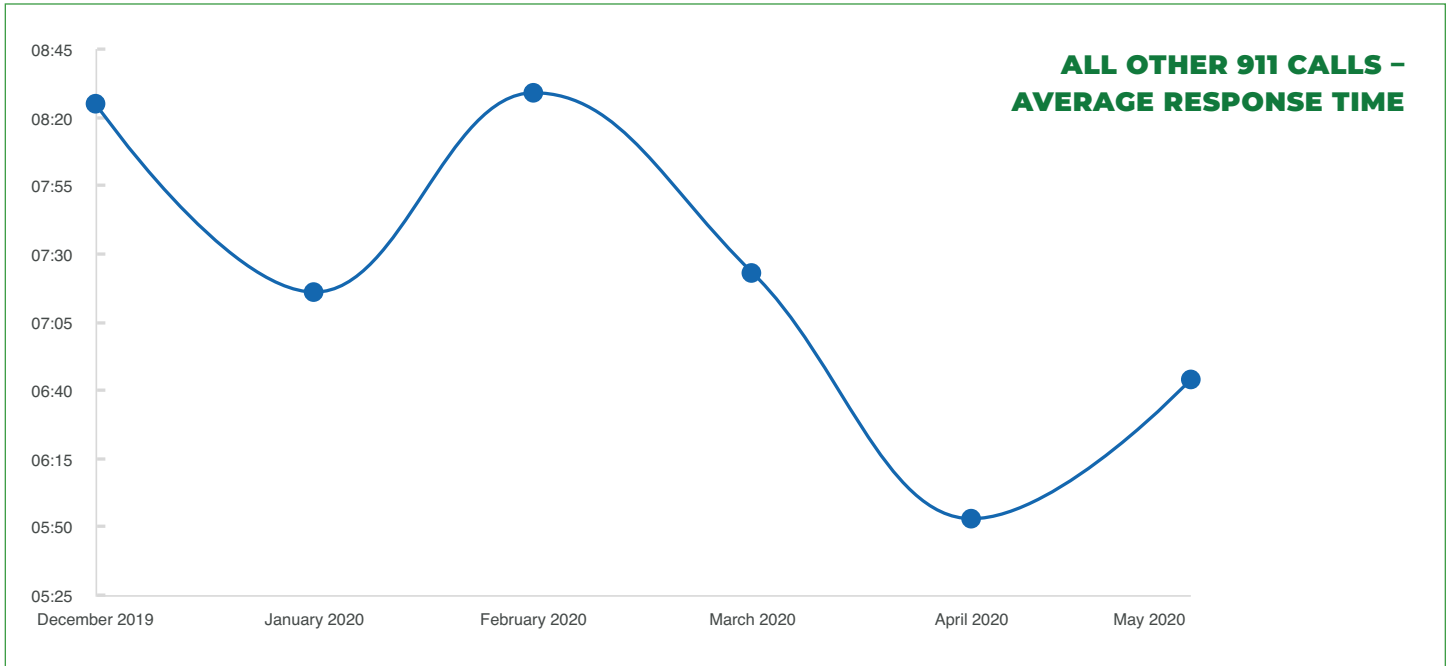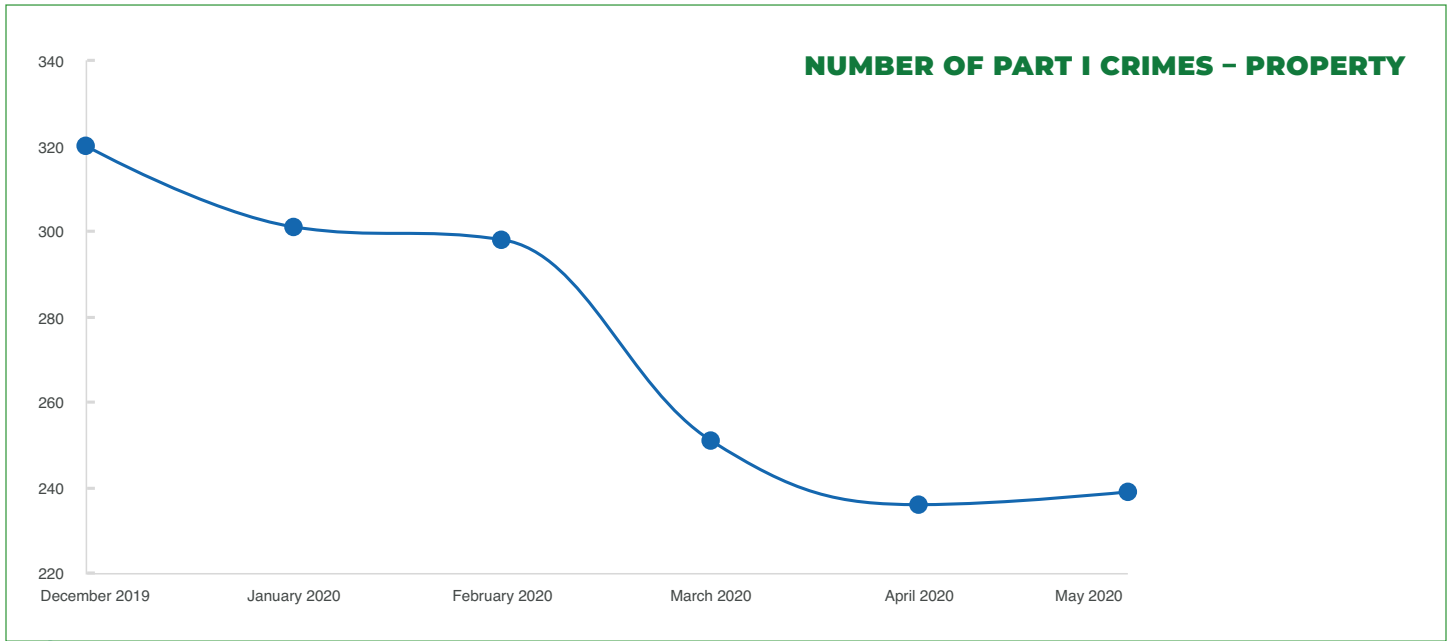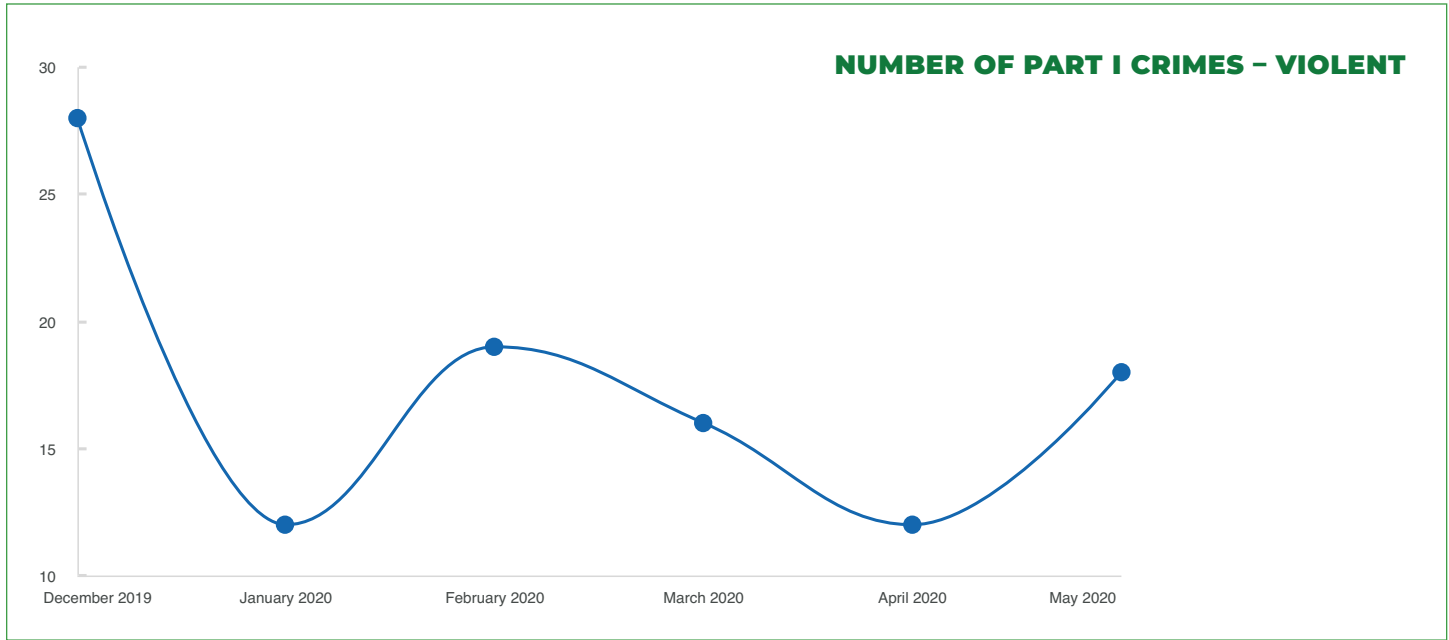
WHY IT MATTERS

It protects the community while providing access to reliable and high quality services.

KEY PERFORMANCE INDICATORS

TOTAL CALLS FOR FIRE SERVICES

TOTAL CALLS FOR POLICE SERVICES

TOTAL CALLS TO 911 THAT REQUIRE A RESPONSE WITH LIGHTS & SIRENS

**ALL OTHER 911 CALLS –
AVERAGE RESPONSE TIME**

EFFECTIVE FIRE DEPARTMENT RESPONSE TIME

NUMBER OF PART I CRIMES – VIOLENT

NUMBER OF PART I CRIMES – PROPERTY

NUMBER OF TRAFFIC COLLISIONS INVOLVING A PEDESTRIAN

NUMBER OF SALARIED POLICE POSITIONS PER 1,000 RESIDENTS

2020

SAFE & HEALTHY COMMUNITY	
WHAT THE CITY HAS DONE	**DEPARTMENTS INVOLVED**
Continued inter-departmental collaboration and training between Fire and Police by improving standards and policies on crisis intervention for active shooter and mass casualty incidents	- Fire - Police
Implemented operations program merging hazardous materials and urban search and rescue disciplines to better prepare for emergencies	- Fire
Reprioritized annual inspections based on risk profiles and state mandated requirements to promote safety	- Fire
Implemented new vegetation management software to ensure the inspection of all land parcels within high fire zones	- Fire
Deployed 44 automated external defibrillators throughout the city to better prepare for medical emergencies	- Fire
Deployed 12 new X-Series cardiac monitors across all front line apparatus to better prepare for medical emergencies	- Fire
Assessed current organizational structure and implemented changes to ensure effective delivery of essential services and public safety	- Police
Promoted public and traffic safety using integrated data analysis and collaborative strategy development to reduce criminal activity, traffic collisions, and traffic safety complaints	- Police
Supported legislative changes that improve community safety and mitigate the negative impacts of Assembly Bill 109, Proposition 47, and Proposition 57	- Police
Facilitated pandemic return-to-work environment, encompassing social distancing, new hiring and onboarding strategies, safe workplace protocols, and ongoing remote work considerations	- Human Resources - Management Services

SAFE & HEALTHY COMMUNITY

WHAT THE CITY HAS DONE	DEPARTMENTS INVOLVED
Reviewed and revised Police Officer recruitment, hiring, and retention practices aimed at increasing staffing to account for anticipated attrition and reduction of the vacancy rate to less than 3 percent	- Human Resources - Innovation, Performance & Audit - Police
Replaced outdated mobile radios with new radios that provide more information to users during emergency calls	- Fire - Information Services
Improved the operation of a backup communications system to restore normal operations in the event of catastrophic system failure	- Information Services
Developed pilot program for guidelines on license plate recognition	- City Attorney - Police
Issued letter of support on Senate Bill 45 for natural disaster preparation and protection measures to better prepare for emergencies	- Fire - Management Services
Implemented a policy to cap fees for food delivery apps to 15 percent to protect the community from opportunistic business practices	- City Attorney - Community Development
Upgraded the Police and Fire Department's Telestaff System to maximize efficiency	- Fire - Information Services - Police

2021

SAFE & HEALTHY COMMUNITY

WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Complete COVID-19 Continuity of Operations and Community Resiliency Plans to better prepare and respond to the pandemic	- Management Services
Implement Network Access Control, migrate to Office 365, and continue the expansion of mobile computing to better prepare for emergencies	- Information Services
Continue to meet 100 percent of required brush, high-rise, and commercial inspections to keep the community safe	- Fire
Expand CPR training availability to all eligible high school students and the community at large to keep the community prepared for emergencies	- Fire
Develop plan for upgrades to all 9 Fire Stations that meet earthquake retrofit and multi-gender requirements to better prepare for emergencies and today's workforce	- Fire - Public Works
Upgrade to San Augustine microwave equipment and replace portable and mobile radios for the Police and Fire departments to better prepare for emergencies	- Fire - Information Services - Police
Improve emergency response times to achieve an average response time of 5 minutes or less for emergency calls, 25 minutes or less for priority 2 calls, and 40 minutes or less for priority 3 calls to optimize the quality of safety service	- Police
Develop and implement a process for synthesizing information to establish, and modify, common missions for each patrol watch to address current crime trends	- Police
Complete implementation of Computer Aided Design (CAD) workstations and file management systems to keep the community prepared for emergencies	- Information Services - Police
Complete assessment of retaining Certified Unified Program Agency designation	- City Attorney - Fire - Public Works

SAFE & HEALTHY COMMUNITY

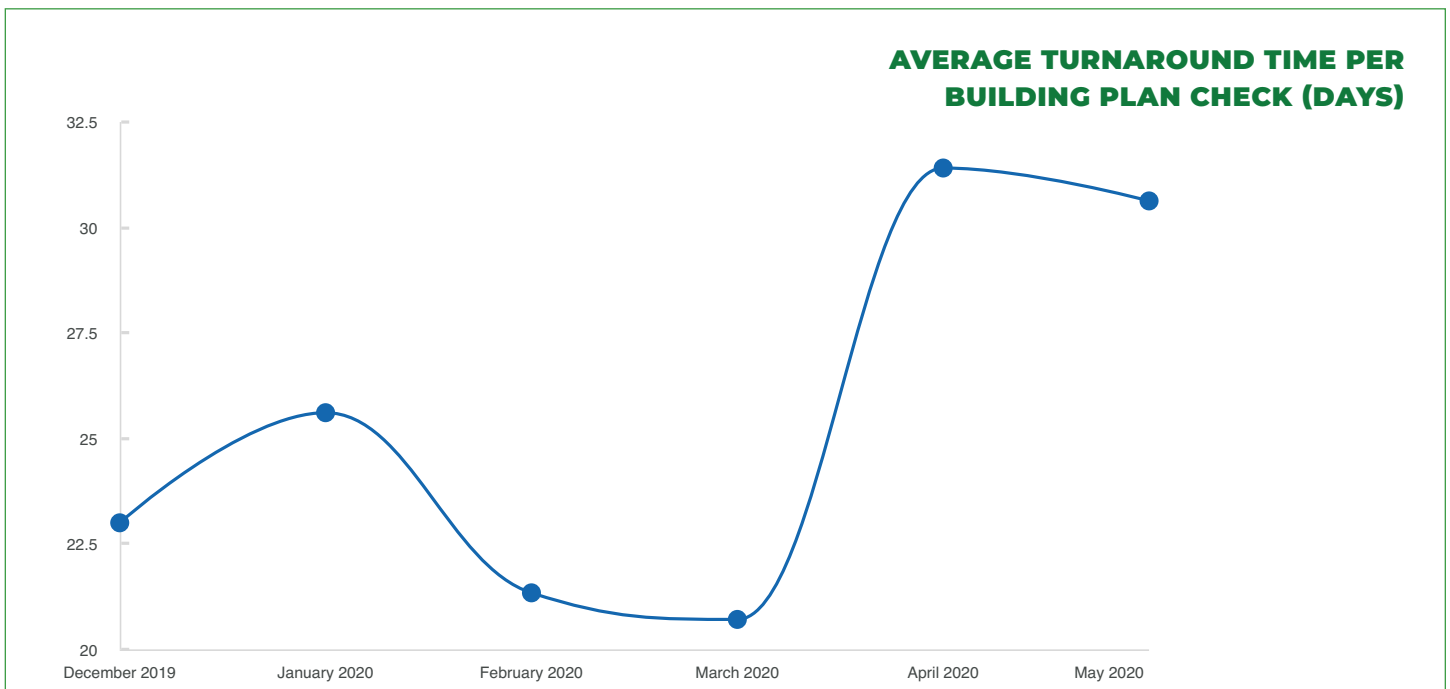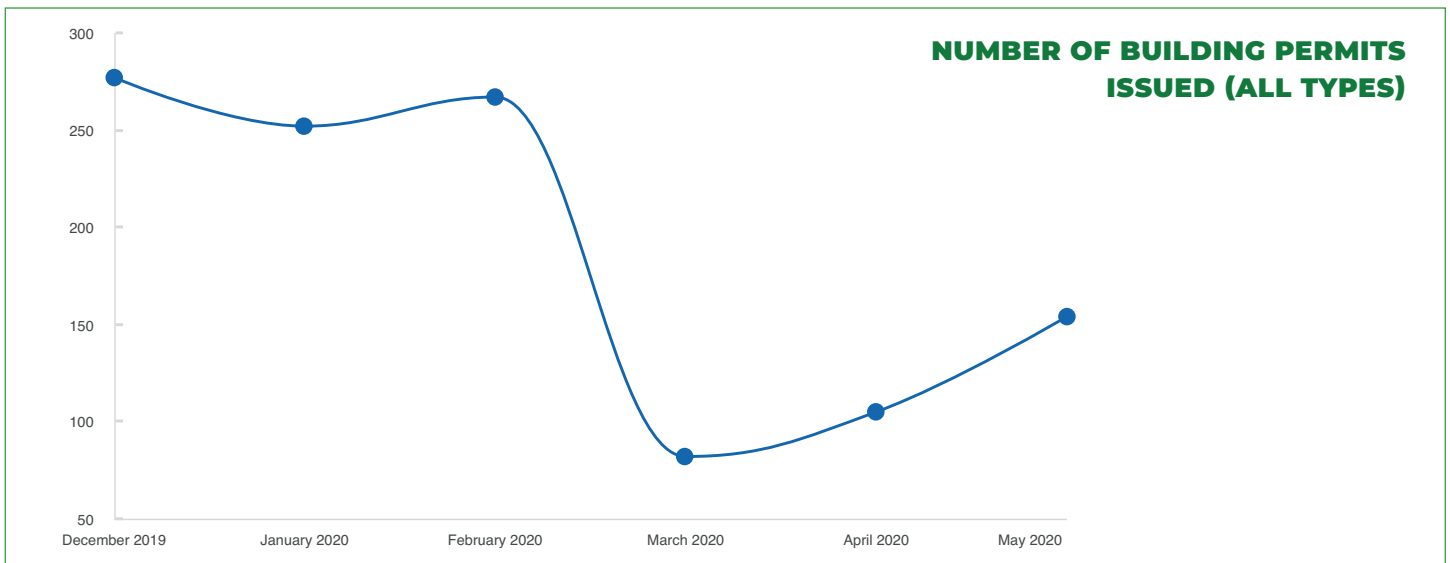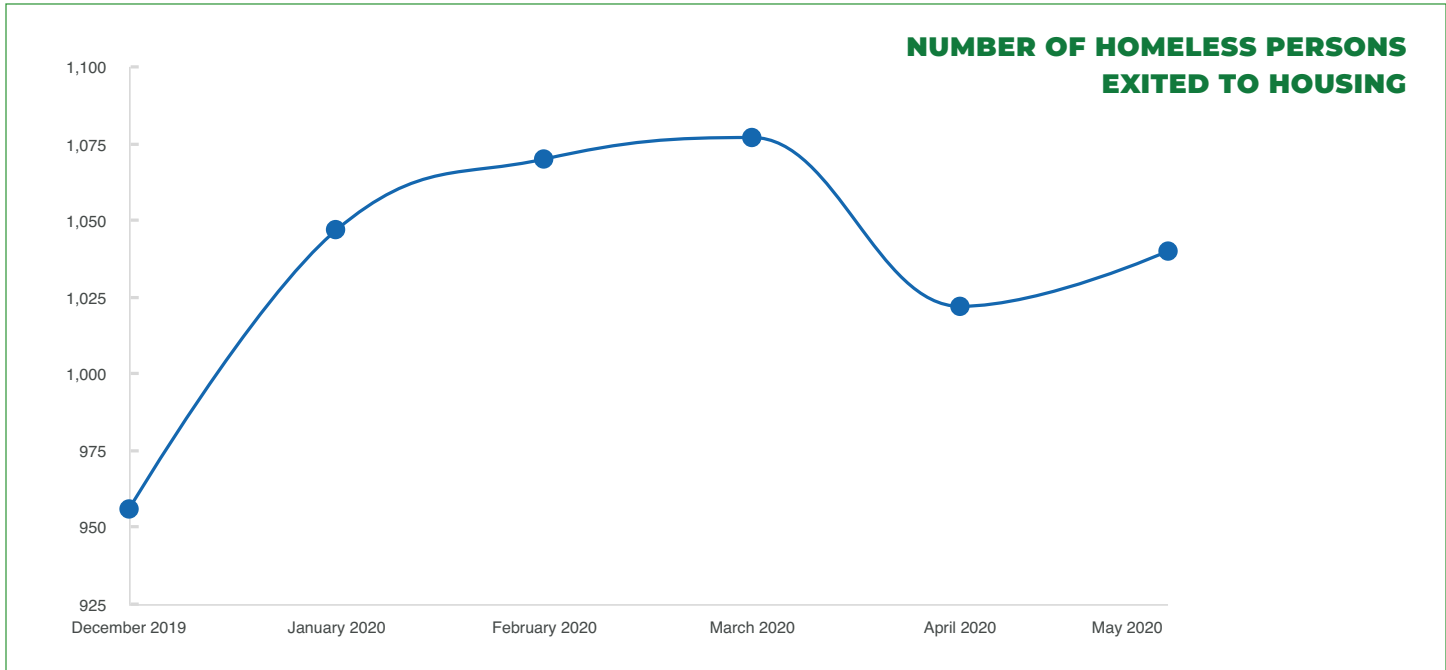| WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Consideration of ban on vaping products to improve community health	- City Attorney - Community Development
Implement Safe Child Care Program to assist parents during COVID-19 pandemic	- Community Services & Parks
Complete Traffic Study to improve mobility and safety	- Community Development - Public Works
Establish amplified noise ordinance in Downtown Glendale to improve quality of life	- Community Development

6. BALANCED, QUALITY HOUSING

WHAT IS IT?

Balanced, Quality Housing is the maintenance, preservation, and development of balanced housing opportunities.

WHY IT MATTERS

It provides all segments of the population the opportunity to call Glendale home.

KEY PERFORMANCE INDICATORS

NUMBER OF BUILDING PERMITS ISSUED (ALL TYPES)

AVERAGE TURNAROUND TIME PER BUILDING PLAN CHECK (DAYS)

NUMBER OF HOMELESS PERSONS EXITED TO HOUSING

2020

BALANCED, QUALITY HOUSING

WHAT THE CITY HAS DONE	DEPARTMENTS INVOLVED
Purchased "Pioneer" and "Broadway" affordable housing sites to increase the number of affordable housing units	- Community Development
Analyzed cases and City resources related to the Rental Rights Program	- Community Development
Implemented legislative strategy to restore funding for the creation and maintenance of affordable housing to improve affordable housing options	- Community Development - Management Services

BALANCED, QUALITY HOUSING

WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Establish design parameters and select developer(s) for "Pioneer" and "Broadway" affordable housing sites to increase the number of affordable housing units	- Community Development
Develop affordable housing strategies for accessory dwelling units and regional housing needs assessments to improve access to housing options	- Community Development
Develop and file Council report on historic districts	- Community Development
Prepare white paper on methods of complying with or challenging California housing legislation related to land use approvals of housing developments	- City Attorney - Community Development
Consideration of a Landlord and Tenant Commission	- City Attorney

7. COMMUNITY SERVICES & FACILITIES

WHAT IS IT?

Community Services & Facilities ensure access to well-maintained parks and community facilities tailored to the City's diverse needs.

WHY IT MATTERS

It enhances the character of the community through personal enrichment and recreational opportunities.

KEY PERFORMANCE INDICATORS

NUMBER OF MEALS SERVED TO SENIORS

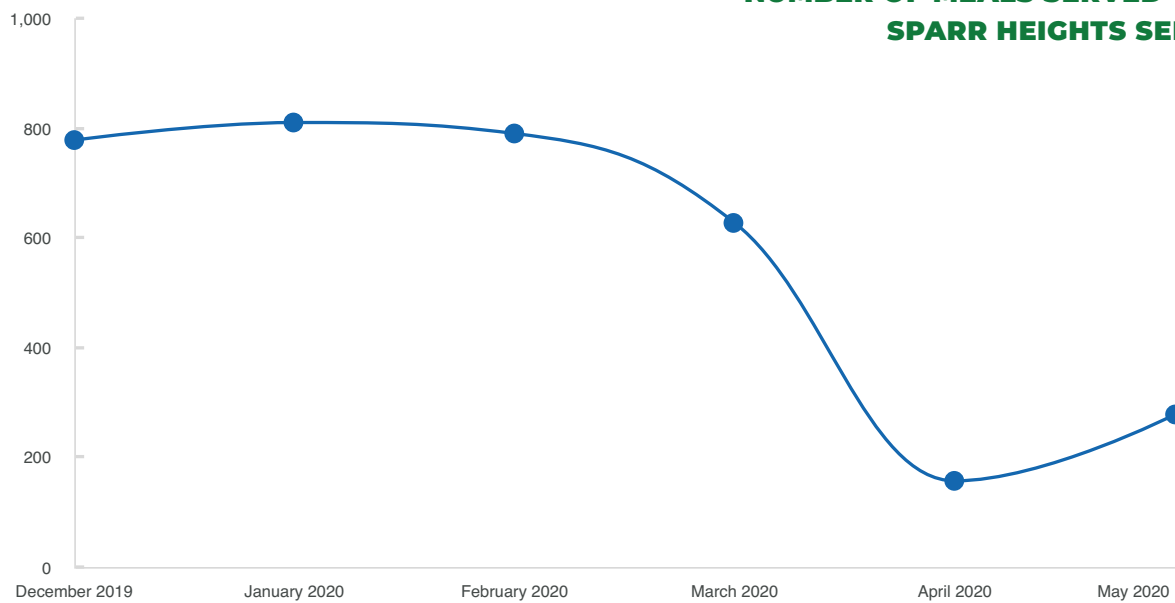| 31,347	544	3,440
Adult Recreation Center	Pacific Community Center	Sparr Heights Senior Center
FY YTD 2020	FY YTD 2020	FY YTD 2020

NUMBER OF MEALS SERVED TO SENIORS – ADULT RECREATION CENTER
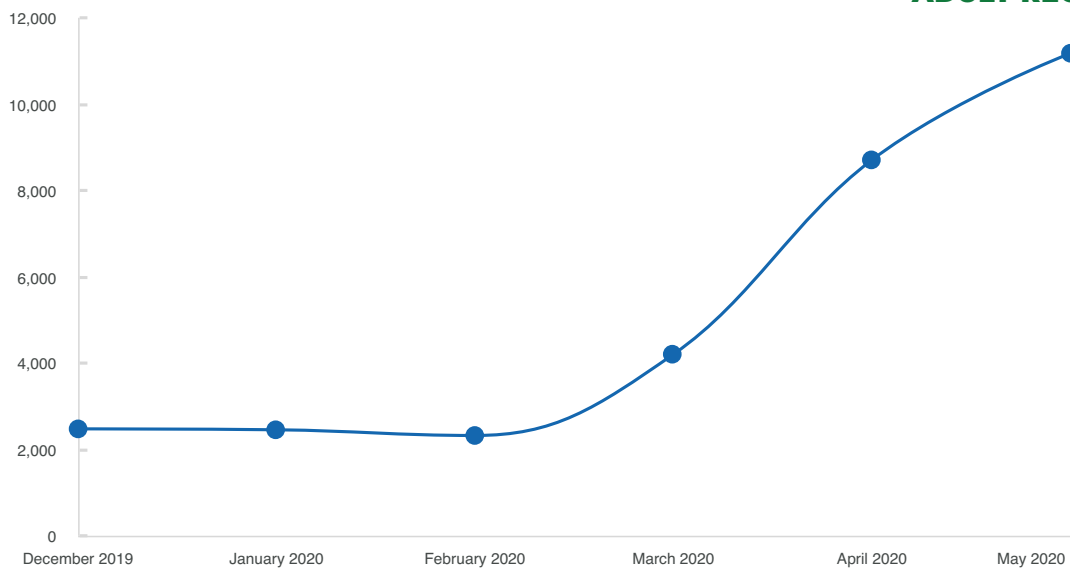
NUMBER OF MEALS SERVED TO SENIORS –
PACIFIC COMMUNITY CENTER
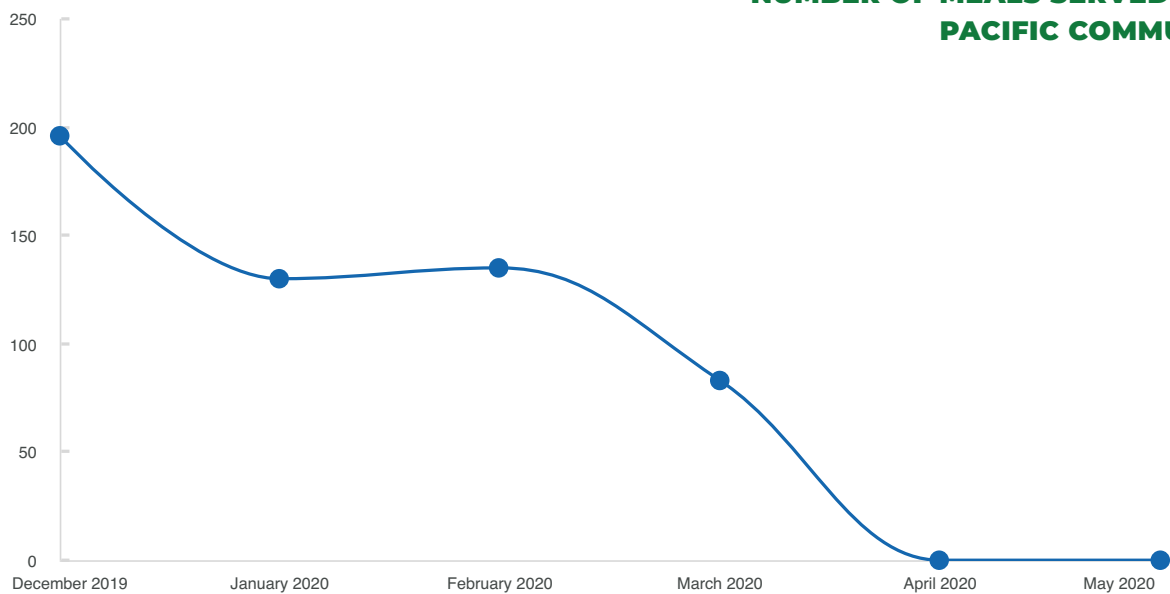
NUMBER OF MEALS SERVED TO SENIORS –
SPARR HEIGHTS SENIOR CENTER

2020

| COMMUNITY SERVICES & FACILITIES	
WHAT THE CITY HAS DONE	**DEPARTMENTS INVOLVED**
Created outdoor dining in response to the COVID-19 pandemic through the Al Fresco Glendale program	- Community Development - Public Works
Upgraded Fire Training Center, including installation of a new burn building, for improved safety and training	- Fire - Public Works
Increased meal delivery from 3,500 to 9,000 meals per month to better serve seniors during COVID-19	- Community Services & Parks
Completed 15 park safety, renovation, and landscaping projects	- Community Services & Parks
Completed installation of all-inclusive playground at Maple Park to improve access to park services	- Community Services & Parks - Public Works
Executed Fremont Park Master Plan and the Sports Complex Concession Building Improvements Project	- Community Services & Parks - Public Works
Reprogrammed "beg buttons" for crosswalks in Downtown Glendale to adapt to new safety requirements during the COVID-19 pandemic	- Public Works
Completed construction of Phase II of the Glendale Narrows Riverwalk Project to improve public spaces and promote bike riding	- Public Works
Initiated construction on the Beeline Maintenance Facility	- Public Works

COMMUNITY SERVICES & FACILITIES

WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Initiate efforts to place Nibley Park on the State Historic Registry to preserve neighborhood character	- Community Development - Community Services & Parks
Develop process for implementing the Central Park Master Plan to improve public spaces	- Community Development - Management Services
Renovate Brand Park restrooms	- Community Services & Parks - Public Works
Renovate Lower Scholl Canyon Park restrooms	- Community Services & Parks - Public Works
Renovate Nibley Park restrooms	- Community Services & Parks - Public Works
Build new shade structures and replace water features at Pacific Park	- Community Services & Parks
Implement Verdugo Park All Inclusive Playground Design	- Community Services & Parks
Complete construction of the Stone Barn Nature Education Center, interior improvements, and concept for Plan III at Deukmejian Wilderness Park	- Community Services & Parks
Complete Glenoaks Park Playground and Shade Structure Project	- Community Services & Parks
Complete Pelanconi Park Shade Structure Project	- Community Services & Parks
Complete Heritage Garden Playground, Fitness Equipment and Trellis Project	- Community Services & Parks
Complete Maple Park Fencing, Shade and Irrigation Project	- Community Services & Parks

2021

COMMUNITY SERVICES & FACILITIES

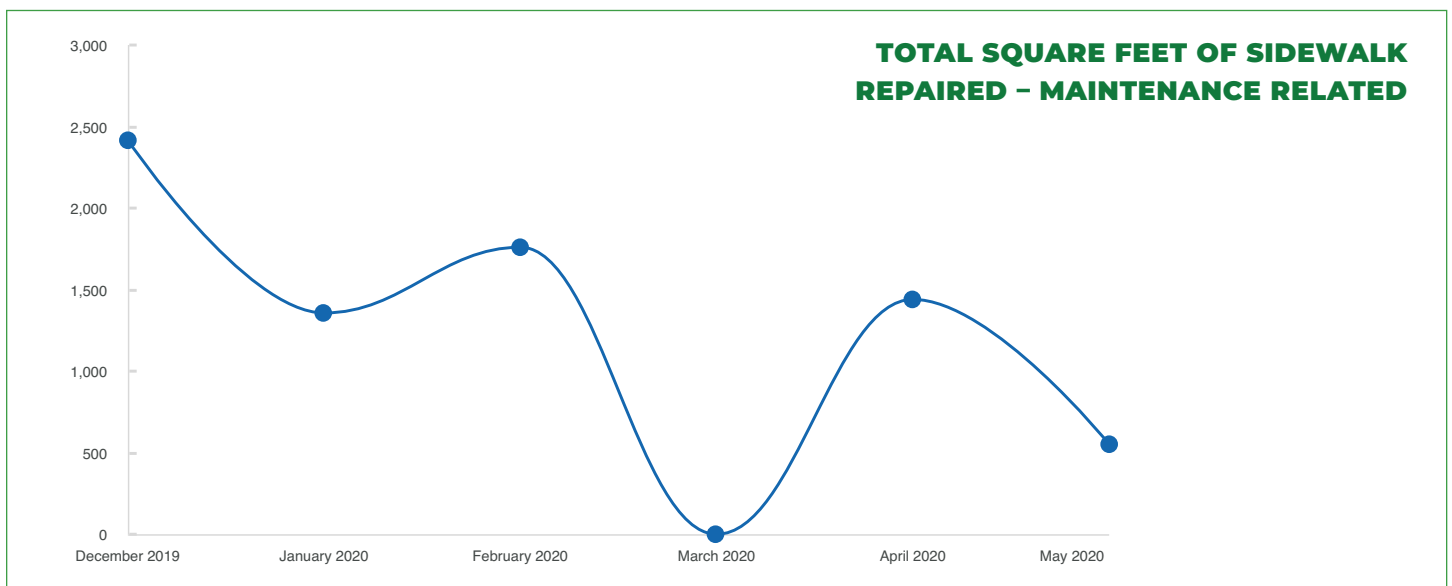| WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Complete Pacific Community Center Artificial Turf Project	- Community Services & Parks
Complete construction and commission of the Beeline Transit Facility improving transit operations	- Public Works
Complete Facilities Condition Assessment Project to prioritize service improvements	- Public Works
Complete Glendale - Los Angeles Garden River Bridge Project design	- Public Works
Reimagine spaces by engaging in space planning for Children and Teen areas at Central Library, piloting a new self-service model to expand hours at Chevy Chase Library, and implement improvements at 50 percent of locations	- Library, Arts & Culture - Public Works
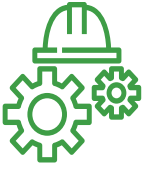
8. INFRASTRUCTURE & MOBILITY

WHAT IS IT?
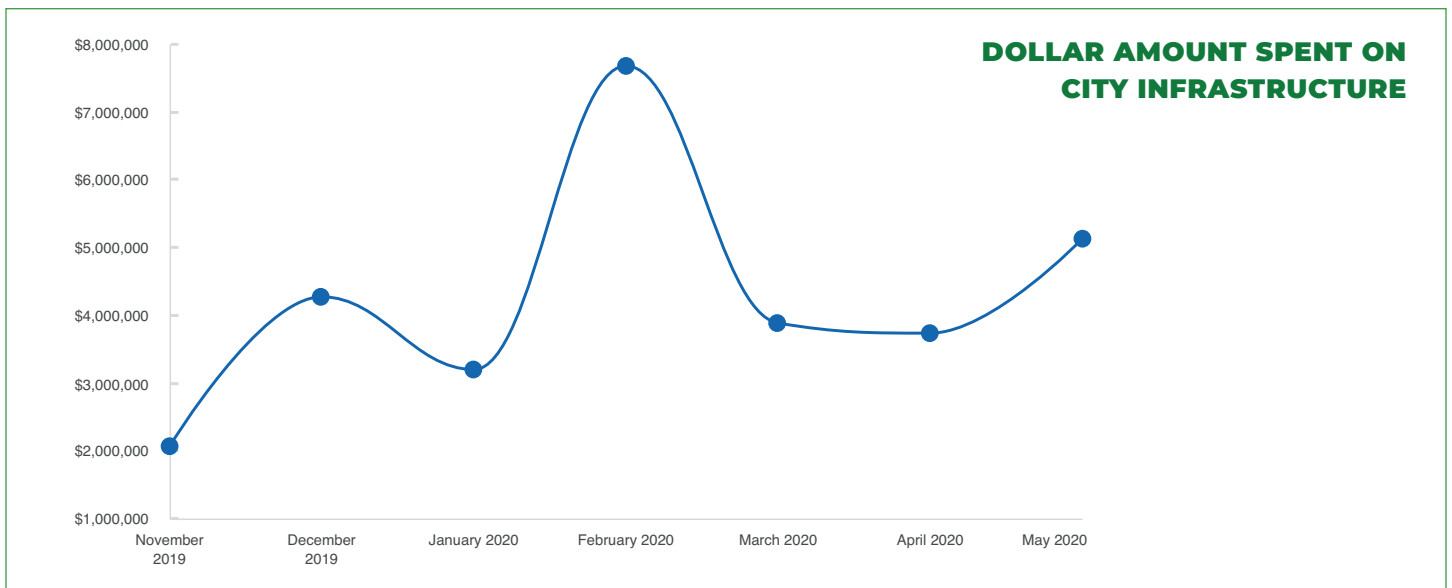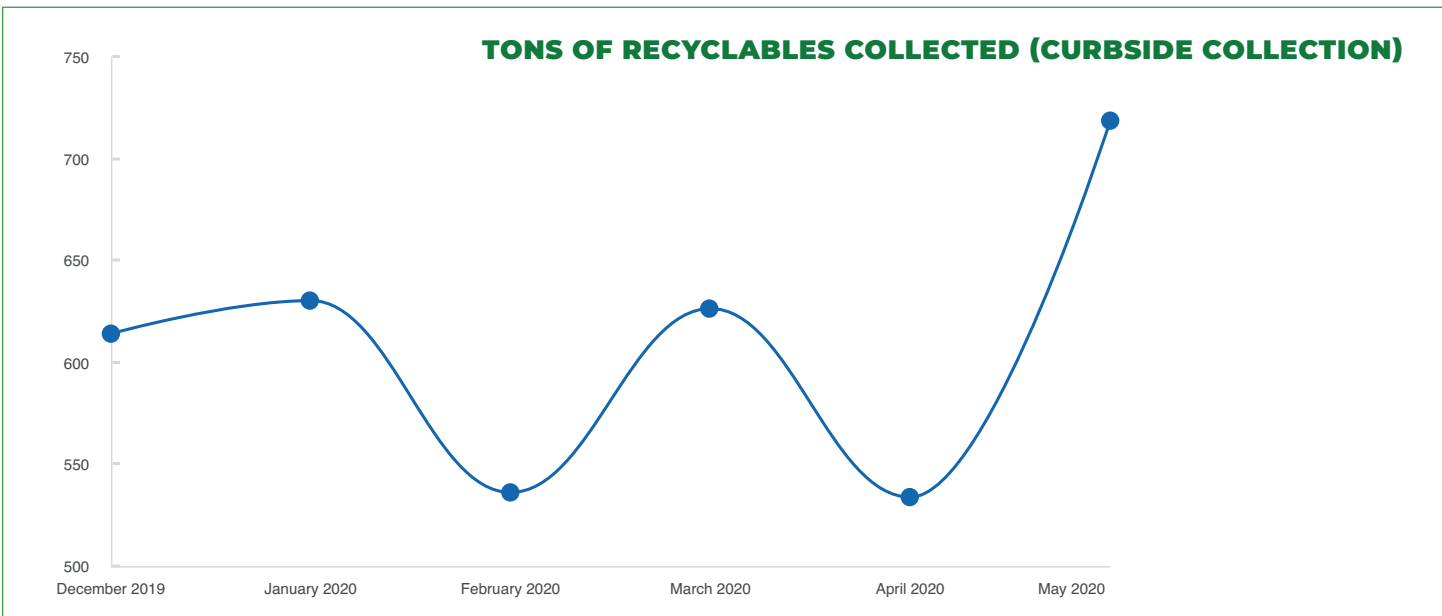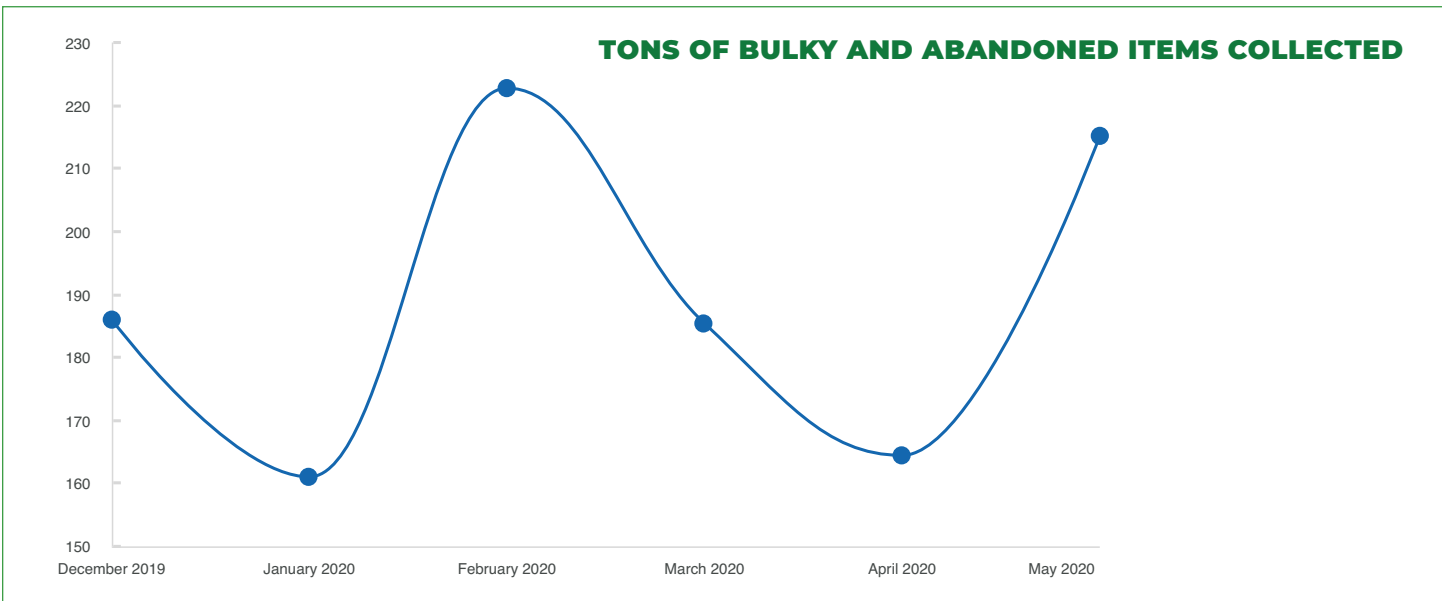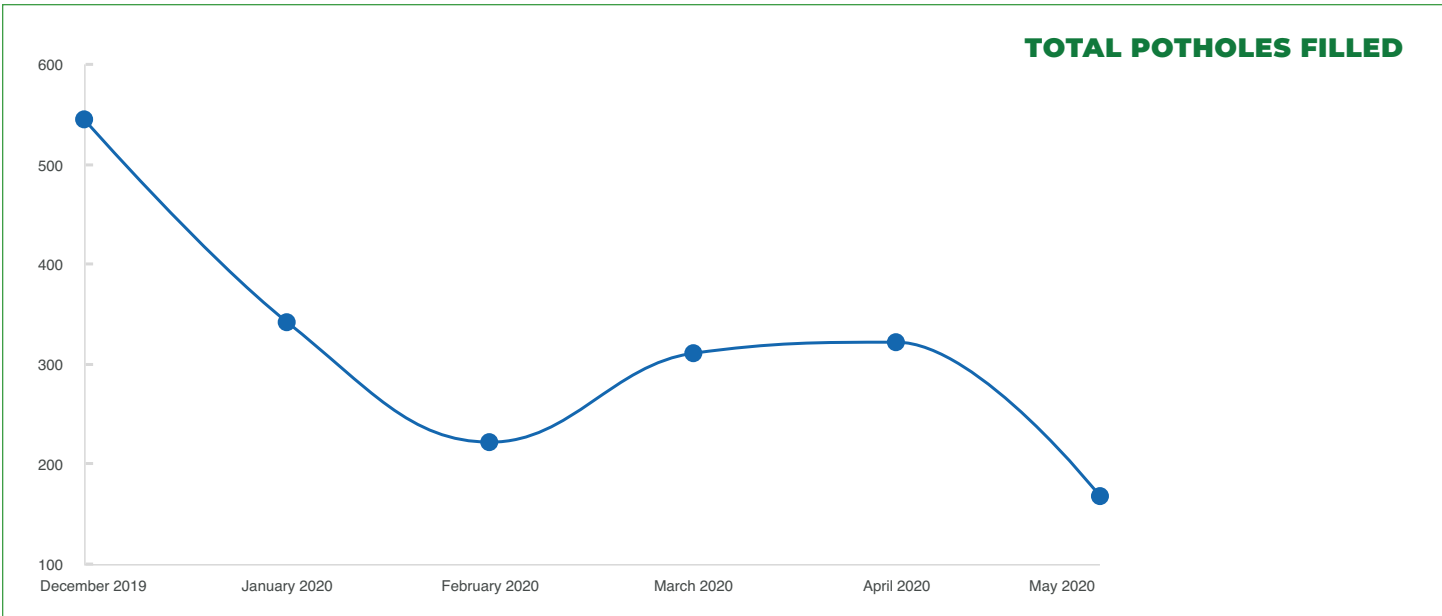
Infrastructure & Mobility provides safe, efficient, and reliable transportation and utility services.
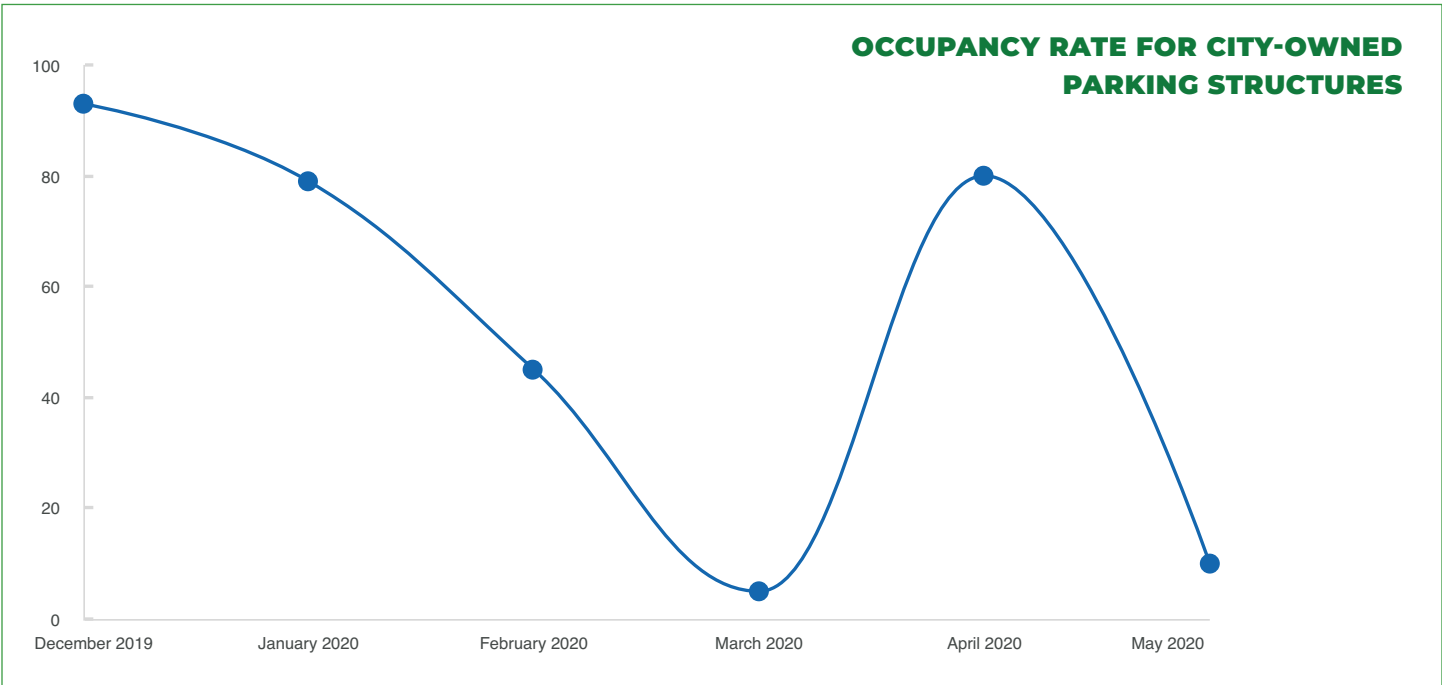
WHY IT MATTERS

It ensures the basic needs of residents and visitors are met, while allowing them to get in and around the City with ease.

KEY PERFORMANCE INDICATORS

DOLLAR AMOUNT SPENT ON CITY INFRASTRUCTURE

TOTAL SQUARE FEET OF SIDEWALK REPAIRED – MAINTENANCE RELATED

TOTAL POTHOLES FILLED

(Line chart showing total potholes filled from December 2019 to May 2020. Values approximately: December 2019 ≈ 545, January 2020 ≈ 342, February 2020 ≈ 222, March 2020 ≈ 312, April 2020 ≈ 322, May 2020 ≈ 165. Y-axis ranges from 100 to 600.)

TONS OF BULKY AND ABANDONED ITEMS COLLECTED

(Line chart showing tons of bulky and abandoned items collected from December 2019 to May 2020. Values approximately: December 2019 ≈ 186, January 2020 ≈ 161, February 2020 ≈ 223, March 2020 ≈ 185, April 2020 ≈ 164, May 2020 ≈ 215. Y-axis ranges from 150 to 230.)

TONS OF RECYCLABLES COLLECTED (CURBSIDE COLLECTION)

(Line chart showing tons of recyclables collected from December 2019 to May 2020. Values approximately: December 2019 ≈ 615, January 2020 ≈ 630, February 2020 ≈ 536, March 2020 ≈ 627, April 2020 ≈ 533, May 2020 ≈ 719. Y-axis ranges from 500 to 750.)

BEELINE "ON-TIME" PERFORMANCE RATE

OCCUPANCY RATE FOR CITY-OWNED PARKING STRUCTURES

2020

INFRASTRUCTURE & MOBILITY

WHAT THE CITY HAS DONE	DEPARTMENTS INVOLVED
Replaced 7 power poles as part of an on-going effort to minimize emergency work on downed poles and maintain reliable service	- Glendale Water & Power
Continued Phase II of the Data Center Upgrade Project/ disaster recovery to increase safety redundancies at City Hall	- Information Services
Implemented citywide advanced endpoint protection to reduce cyber security threats	- Information Services
Completed construction of the Doran Street and Adjacent Streets Rehabilitation Project to improve infrastructure	- Public Works
Completed the construction of the Kenneth Road Rehabilitation Project to improve infrastructure	- Public Works
Completed Phase III of the Bicycle Transportation Plan to expand mobility options	- Public Works
Executed contract for parking enforcement to improve parking services	- Public Works
Completed Phase III of the Downtown Glendale Internally Illuminated Street Name Sign Replacement Program to improve infrastructure	- Public Works
Completed construction of the Pennsylvania Avenue Rehabilitation Project to improve infrastructure	- Public Works
Completed construction of the Traffic Signal Installation & Modification Project to improve infrastructure	- Public Works
Completed Downtown and Montrose parking analysis	- Public Works
Completed transit route analysis in coordination with Metro NextGen to plan near term service changes and future phased changes for Beeline	- Public Works

INFRASTRUCTURE & MOBILITY

WHAT THE CITY HAS DONE	DEPARTMENTS INVOLVED
Began construction of the Highland Avenue Rehabilitation Project to improve infrastructure	- Public Works
Began Phase III of the San Fernando Road Rehabilitation Project to improve infrastructure	- Public Works
Began construction of the Public Works Yard Recycled Water Main and Adjacent Streets Rehabilitation Project to improve infrastructure	- Public Works
Began construction of the Verdugo Boulevard Rehabilitation Project to improve infrastructure	- Public Works
Began construction of the Citywide Storm Drain Grate Replacement Project to improve infrastructure	- Public Works
Executed parking agreement with Glendale Community College for shared use of parking facilities	- City Attorney - Public Works

2021

INFRASTRUCTURE & MOBILITY

WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Complete Grayson Energy Center Project to optimize infrastructure	- City Attorney - Glendale Water & Power
Complete the West Glendale Sustainable Land Use and Transportation study, the development of multi-modal concepts for Glenoaks Boulevard, and the analysis of compatible land use zones	- Community Development
Update the Land Use and Circulation Elements of the General Plan and complete compliance with Senate Bill 743	- Community Development
Continue implementation of the City's Fiber Business Plan to optimize business connectivity	- Glendale Water & Power
Complete Pavement Management Program to improve infrastructure	- Public Works
Upgrade the Doran Pump Station to improve infrastructure	- Public Works
Continue 4 kV to 12 kV power pole and transformer conversion projects to optimize service delivery	- Glendale Water & Power
Update the 5-year Capital Improvement Program to prioritize infrastructure improvements	- Public Works
Complete the implementation of the Cityworks Mobile Sewer Maintenance System to optimize service delivery	- Information Services
Implement the Network Access Control (NAC) system to optimize service delivery and enhance safety	- Information Services
Complete the Glendale transportation center data network and telephone services implementation to optimize service delivery	- Information Services

INFRASTRUCTURE & MOBILITY

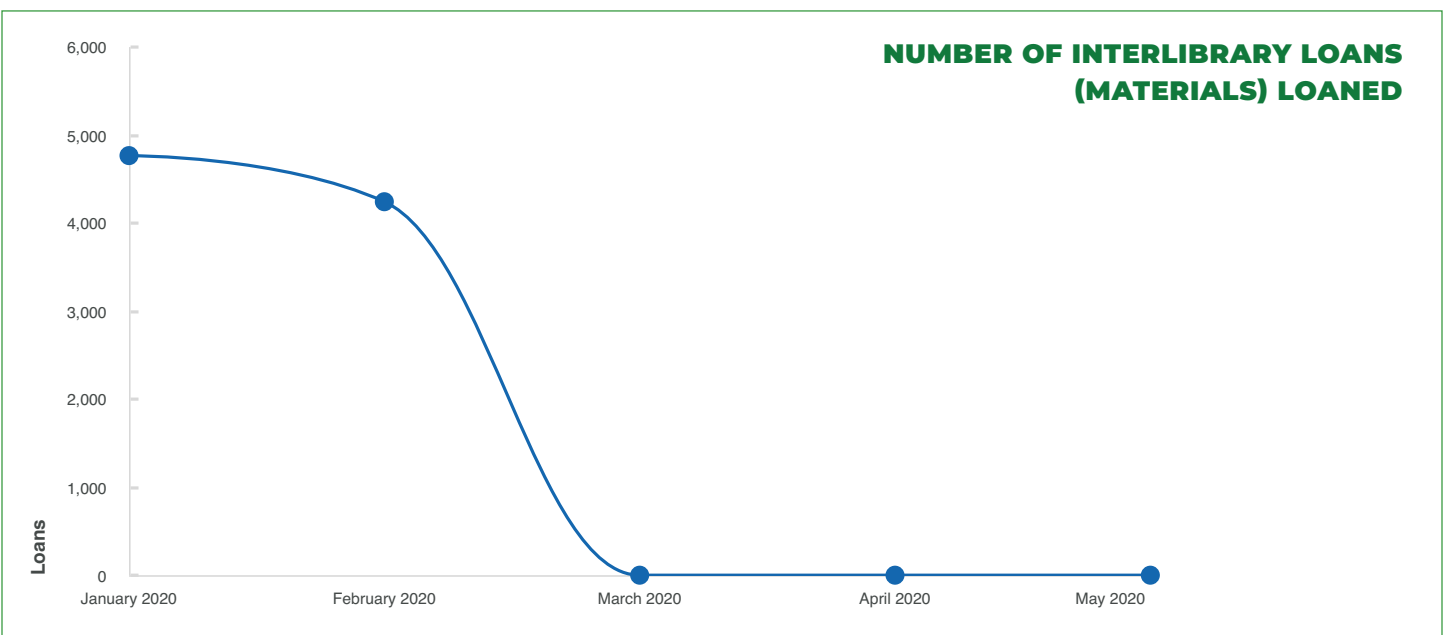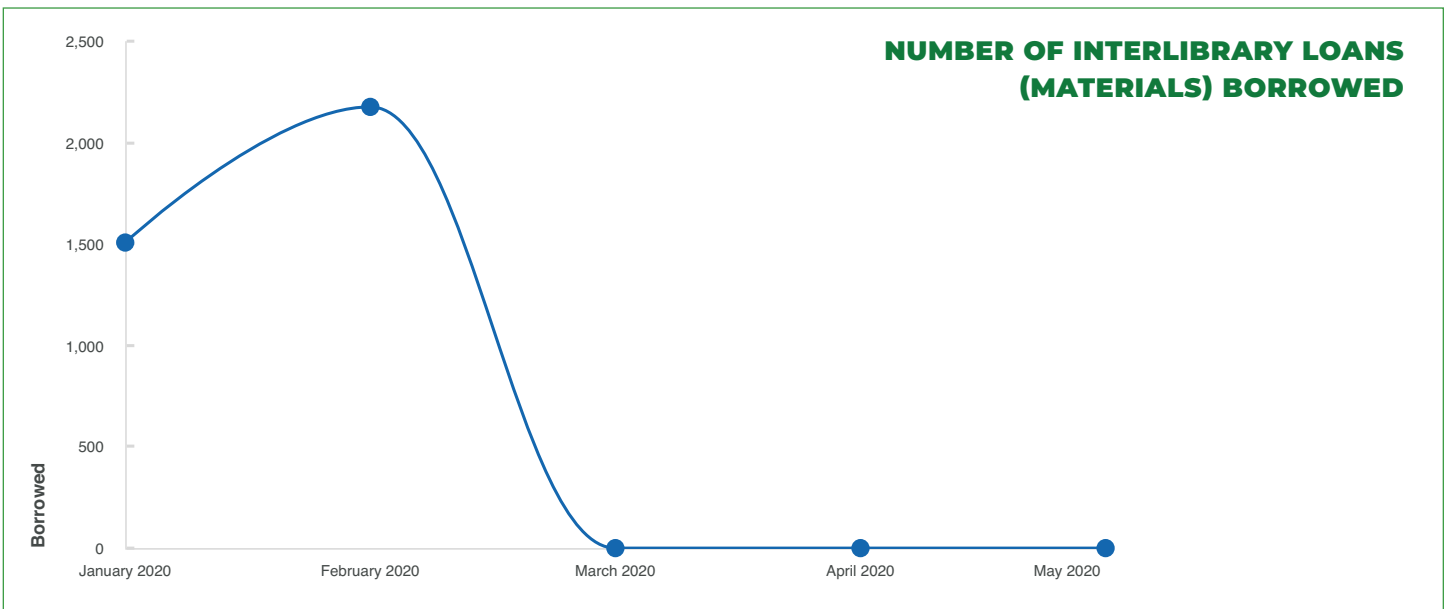| WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Upgrade the Public Works Fuel Management System Application to optimize service delivery	- Information Services - Public Works
Complete the construction of the new Glendale Sub-regional Traffic Management Center to improve regional connectivity	- Public Works
Update the Citywide Pedestrian Master Plan & Safety Initiative to improve the quality of mobility	- Community Development - Police - Public Works
Complete the design of the Glendale Train Station - First/Last Mile Regional Improvements Project to improve regional connectivity to transit	- Public Works
Complete ADA Improvements and Sidewalk Repair Program to improve equity of pedestrian mobility	- Public Works
Develop Traffic Impact mitigation fee for prospective developments to invest in future mobility improvements	- City Attorney - Community Development - Public Works
Conduct temporary repurposing of streets to enhance the community's convenience for walking and cycling in response to COVID-19	- Community Development - Public Works
Complete Traffic Signal Modification Project at Honolulu Ave. and Pennsylvania Ave. to improve infrastructure	- Public Works
Implement North Verdugo Road Traffic Signal Improvements and Dilemma Zone Detection	- Public Works
Complete Traffic Study to improve mobility and safety	- Community Development - Public Works

9. ARTS & CULTURE

WHAT IS IT?

Arts & Culture is access to a rich variety of artistic and cultural experiences.

WHY IT MATTERS

It celebrates the community's diverse cultures, values, and heritage.

KEY PERFORMANCE INDICATORS

NUMBER OF INTERLIBRARY LOANS (MATERIALS) BORROWED

NUMBER OF INTERLIBRARY LOANS (MATERIALS) LOANED

2020

ARTS & CULTURE

WHAT THE CITY HAS DONE	DEPARTMENTS INVOLVED
Completed negotiations on the Armenian-American Museum & Culture Center to promote arts and culture	- City Attorney - Community Development - Management Services
Executed the 2019-2020 work plan of the Arts and Culture Commission, focusing on its public arts and culture initiatives, outreach, as well as developing and maintaining a new website for the Commission	- Library, Arts & Culture

2021

ARTS & CULTURE

| WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Expand cultural awareness by increasing related programming, research and share local history, and implement staff training in order to promote diversity, equity, inclusion and anti-racism	- Human Resources - Library, Arts & Culture - Management Services
Enhance Al Fresco Dining Program by implementing artistic design elements	- Community Development

10. SUSTAINABILITY

WHAT IS IT?

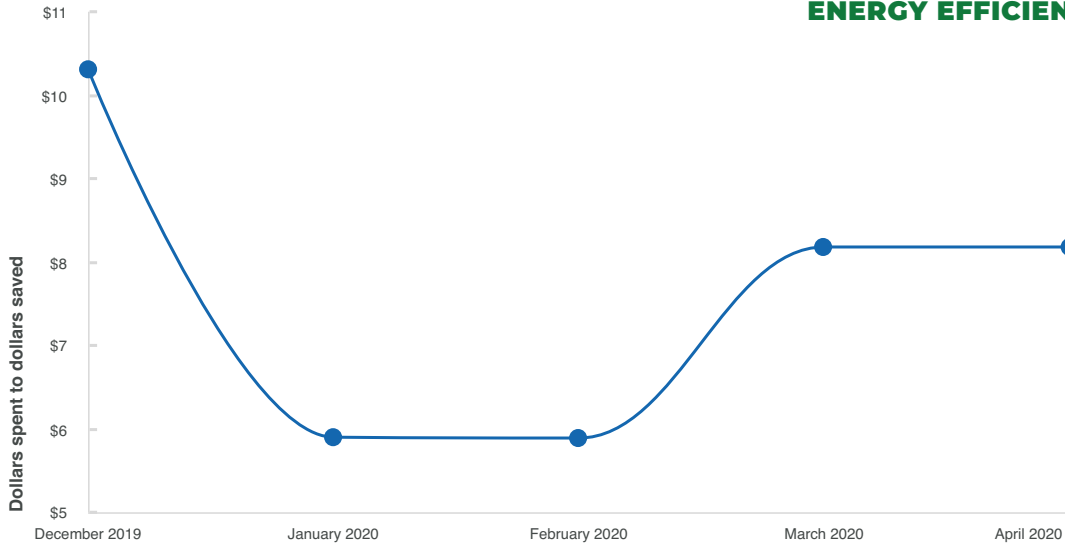Sustainability is stewardship for the environment for today and the future.

WHY IT MATTERS

It protects the quality of air, water, land, and other natural resources by conserving native ecosystems and minimizing human damage.
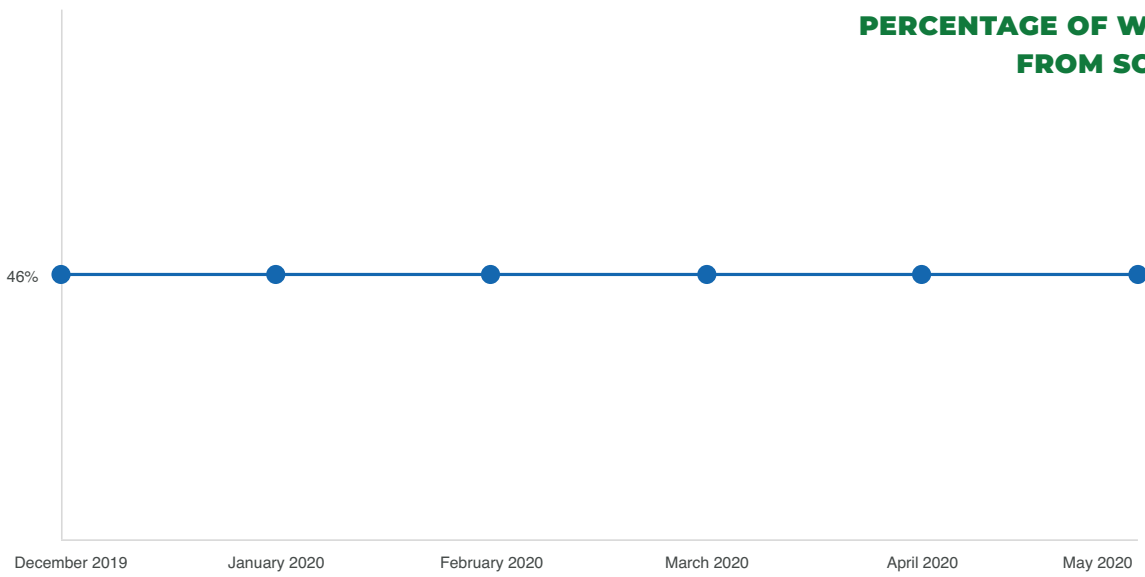
KEY PERFORMANCE INDICATORS

RECYCLED WATER PRODUCTION

ENERGY EFFICIENCY BY RESIDENTIAL
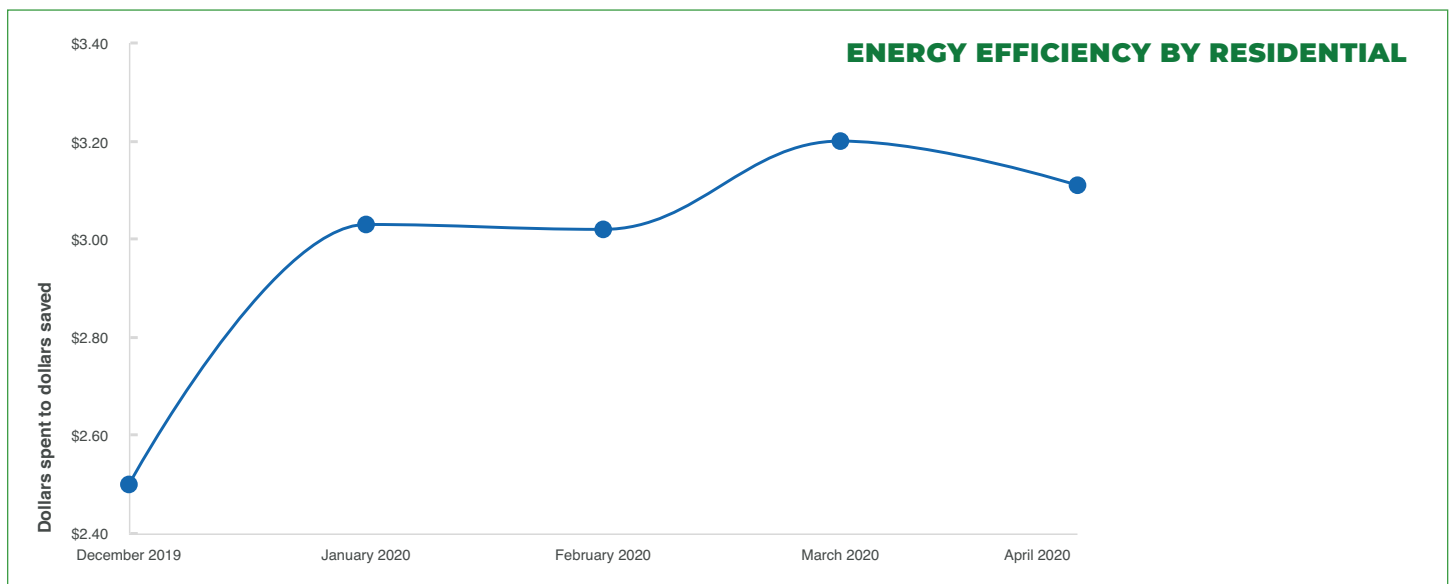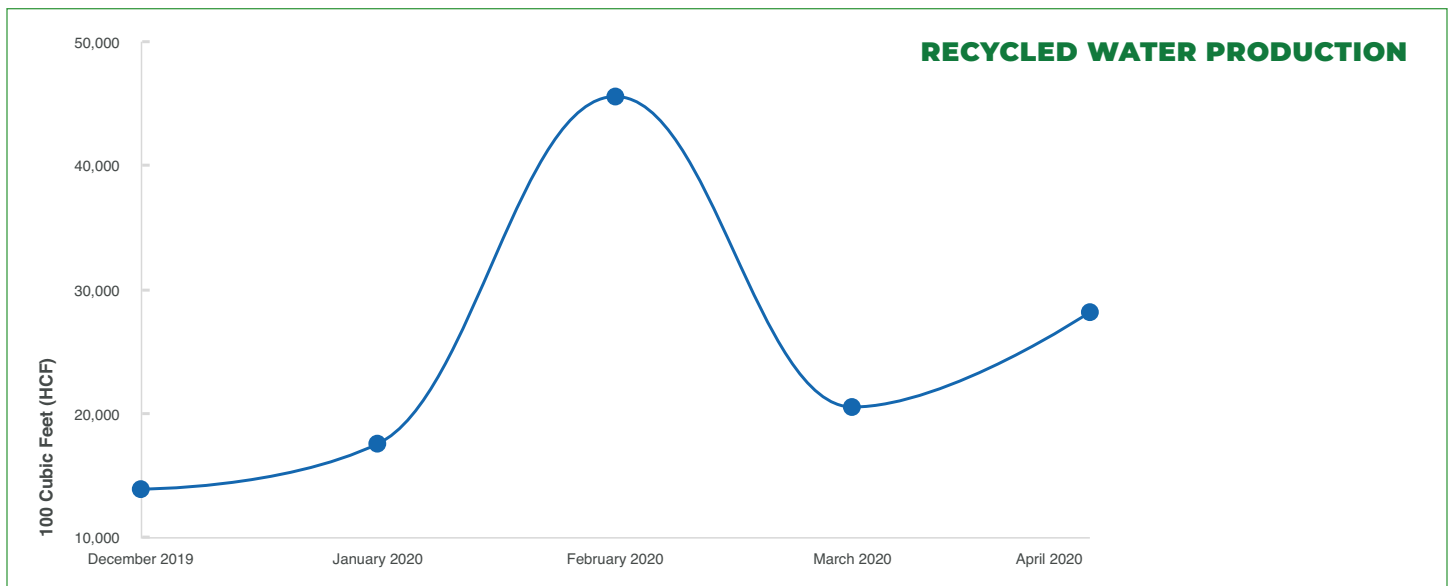
ENERGY EFFICIENCY BY COMMERCIAL

PERCENTAGE OF WASTE DIVERTED FROM SCHOLL LANDFILL

2020

SUSTAINABILITY	
WHAT THE CITY HAS DONE	**DEPARTMENTS INVOLVED**
Completed Biogas Renewable Generation Project Environmental Impact Report	- City Attorney - Glendale Water & Power
Upgraded City's electrical distribution system to optimize service	- Glendale Water & Power
Completed Clean Fuel Reward Point of Purchase Program to promote renewable energy usage	- Glendale Water & Power
Upgraded 60 streetlights to LED as part of an on-going effort to replace all inefficient, high-pressure sodium bulbs with efficient, long-lasting LED bulbs	- Glendale Water & Power
Replaced 2 distribution transformers that contained amounts of Polychlorinated Biphenyls (PCBs) as part of an ongoing effort to systematically replace PCB transformers with non-PCB transformers	- Glendale Water & Power
Developed Green Zones at several park facilities with American Green Zone Alliance	- Community Services & Parks

SUSTAINABILITY

WHAT'S NEXT FOR THE CITY?	DEPARTMENTS INVOLVED
Launch Office of Sustainability to promote the City's commitment to improving the environment	- Management Services
Develop the City's parkway landscaping standards and enforcement policy to balance community character, safety, and water conservation efforts	- City Attorney - Community Development - Public Works
Develop and implement life-cycle replacement programs for transmission and distribution equipment to optimize service	- Glendale Water & Power
Construct community solar project to promote renewable energy usage	- Glendale Water & Power
Increase imported renewable resources to improve the environment	- Glendale Water & Power
Replace and rehabilitate 380 miles of pipelines to promote safe access to energy resources	- Glendale Water & Power
Complete Civic Center Parking Garage Solar Project to promote renewable energy usage	- Glendale Water & Power
Complete Fire Station 24 Solar Project to promote renewable energy usage	- Glendale Water & Power
Complete streetlight LED conversions to improve energy efficiency	- Glendale Water & Power
Complete innovation training with Bloomberg Philanthropies and prototype a solution to help the City achieve organic waste disposal reduction targets as required by State legislation	- Innovation, Performance & Audit - Public Works
Implement franchise agreements for commercial waste hauling to optimize service	- City Attorney - Public Works

2021

SUSTAINABILITY	
WHAT'S NEXT FOR THE CITY?	**DEPARTMENTS INVOLVED**
Implement programs for mandatory commercial recycling, restaurant food recovery and commercial waste reduction	- Public Works
Implement pilot organics collection for single family residential customers to reduce waste	- Public Works
Consider plan to ban gas-powered leaf blowers to reduce emissions	- Community Development - Community Services & Parks
Develop plan to ban the sale of mylar balloons to reduce a key pollutant and help prevent outages	- City Attorney - Glendale Water & Power
Implement commercial building requirements for solar power usage	- Community Development - Glendale Water & Power
Update water system hydraulic model to aid in the pipeline analysis and optimization of citywide water system operations	- Glendale Water & Power
Implement Green Zone and switch gas-powered equipment to battery-powered in several City park locations	- Community Services & Parks
Complete Wastewater Capacity Improvement Project to maintain a clean environment and improve infrastructure	- Public Works
Complete Beeline Facility solar energy project	- Public Works
Prepare code amendments, undertake negotiations with Commercial Refuse Franchise vendors and seek Council approval of refuse franchises	- City Attorney - Public Works

In early 2019, the City hired a consultant and put in place a steering committee made up of City staff at various levels of the organization to help the City's leadership develop a long-term strategic plan. The impetus for the development of the strategic plan was predicated on the large budgetary reductions that took place beginning in 2011 with the Statewide elimination of redevelopment agencies. These reductions resulted in the City workforce being reduced by 20 percent. Although the workforce was reduced by 20 percent, the Glendale community continued to expect the same service level from the City. This situation encouraged City staff to review priorities and develop a long-term strategic plan.

In order to develop the plan, feedback was solicited from multiple stakeholders, such as City Council, City Executive Team, City Management Team, Steering Committee and the public. The consultant interviewed individual Council members and incorporated public input via the 2018 Community Survey where residents rated their satisfaction levels with City services. Next, information was solicited from the City's Executive and Management Teams and the Steering Committee members.

Several subjects emerged from the input received from the various stakeholders with five areas emerging to the top of the list. The five themes were: Infrastructure, Housing, Mobility, Sustainability and Safety. These five Focus Areas are in support of the 10 City Council priorities. In order to easily recall these Focus Areas, each is named with a verb:

- **Build:**
  Modernize the City's infrastructure to reliably serve current and future needs.

- **House:**
  Maintain, preserve, and promote policies for diverse housing stock.

- **Move:**
  Develop multimodal mobility programs to reduce traffic congestion and strengthen regional interconnectivity.

- **Sustain:**
  Expand sustainability-focused policies while improving quality of life.

- **Protect:**
  Enhance the safety of the community.

Lastly, each Focus Area is further broken down into Goals, Action Steps, and Initiatives in order to provide actionable steps for City staff to follow in support of the City Council priorities. Work will continue on the development of the Strategic Plan during this fiscal year.