

Adopted Budget

FY 2022 - 2023

STRATEGIC GOALS

Strategic Goals

FY 2022-2023

ABOUT THIS SECTION

The City of Glendale invests in key areas that connect City services to the needs of the community. The City Council identifies priority areas to address those needs through programs and objectives, which are outlined in the City’s workplan. This Strategic Goals 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 priorities of the City Council.

WHY PERFORMANCE MATTERS

“What gets measured gets managed.” –Peter Drucker

Performance measurement is essential for fostering organizational improvement. Effective performance measurement helps organizations identify strengths and weaknesses, areas of high performance, areas for improvement, and helps set benchmarks with historical data. To this end, 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.

In 2021, Glendale’s City Council held a Special City Council Meeting to develop a shared understanding of high-performance governance best practices, discuss norms, and establish priorities for the next budget year. As part of the priority setting discussion, the following four areas were identified by the City Council:



**Environmental
Stewardship**



Housing



**Mobility/
Connectivity/
Safety**



Infrastructure

Following the meeting, City staff prepared a workplan that identified projects, programs, and initiatives beyond the normal workload, designed to carry out the Council’s four highest priorities as highlighted above.

MANAGING WHAT'S MEASURED

The following sections frame Glendale's performance measurement relative to the City Council's four strategic priority areas.

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

- **What we're working on so far.**

Annual goals in the City's Workplan that have been started or completed at the time of publication of the Budget Book.

- **What's next this fiscal year.**

Workplan goals that have not yet been started but are anticipated to be completed by the end of the current fiscal year.

- **Key Performance Indicators (KPIs)**

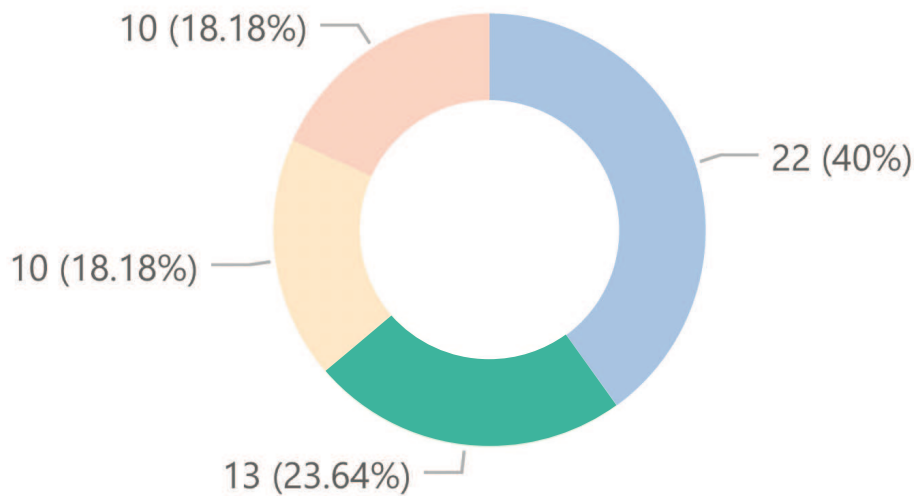
Data collected from each department aimed at monitoring progress towards certain Workplan goals.

Workplan goals 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 four City Council priority areas, the departments that play a more direct role are listed alongside the activities. This is Glendale's first year utilizing the Workplan approach for performance measurement, and the KPIs are metrics carried over from our previous performance monitoring strategy.



Environmental Stewardship

Environmental Stewardship makes up 23.64% of the workplan content, with 13 total goals. The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:



- Infrastructure
- Environmental Stewardship
- Housing
- Mobility / Connectivity / Safety



What we're working on so far:

GOAL	STATUS	DEPARTMENT
Conduct public outreach and implement organics diversion and compliance requirements.	100% complete	- Public Works
Assess City-owned sites for feasibility of installing solar panels.	At least 50% complete	- Glendale Water & Power
Develop a policy discussion and potential ordinance to ban gas-powered leaf blowers and other landscape equipment city-wide.	At least 50% complete	- Community Development
Replace city-owned gas powered handheld equipment to electrical.	At least 50% complete	- Community Services & Parks
Complete Climate Action & Adaptation Plan.	Started	- Management Services
Develop a "reach code" (above & beyond CA Energy Code) for electrification of new building construction.	Started	- Management Services
Establish fuels reduction and mitigation plan to reduce the threat of wildfires around GWP and City infrastructure.	Started	- Glendale Fire
Explore distributed energy resources (DER).	Started	- Glendale Water & Power
Clean/Renewable Energy Development, Investments & Purchase Agreements: Sunrun Virtual Power Plant	Pending Council Decision	- Glendale Water & Power



What's next this Fiscal Year:

GOAL	DEPARTMENT
Identify and develop local solar energy storage at a minimum of 2 City-owned properties.	- Glendale Water & Power
Pilot cool surface/pavement on Lot #2.	- Public Works
Plant 1,500 new trees to increase tree canopy from 21% to 25% over the next 10 years.	- Public Works
Regulate the use of single use plastics for food service providers to reduce litter.	- Management Services

- Energy Efficiency Commercial

\$18.65

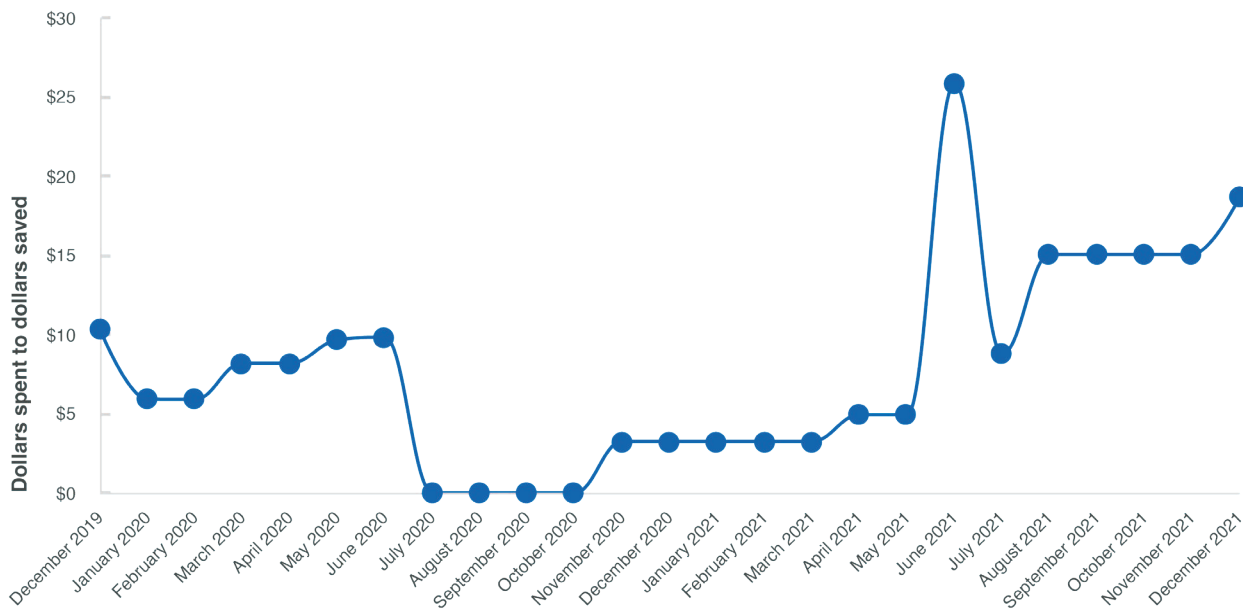
December 2021

Energy Efficiency - Commercial
Glendale, CA

\$4.32

Year-to-Date

Energy Efficiency - Commercial
Glendale, CA



- Energy Efficiency Residential

\$3.54

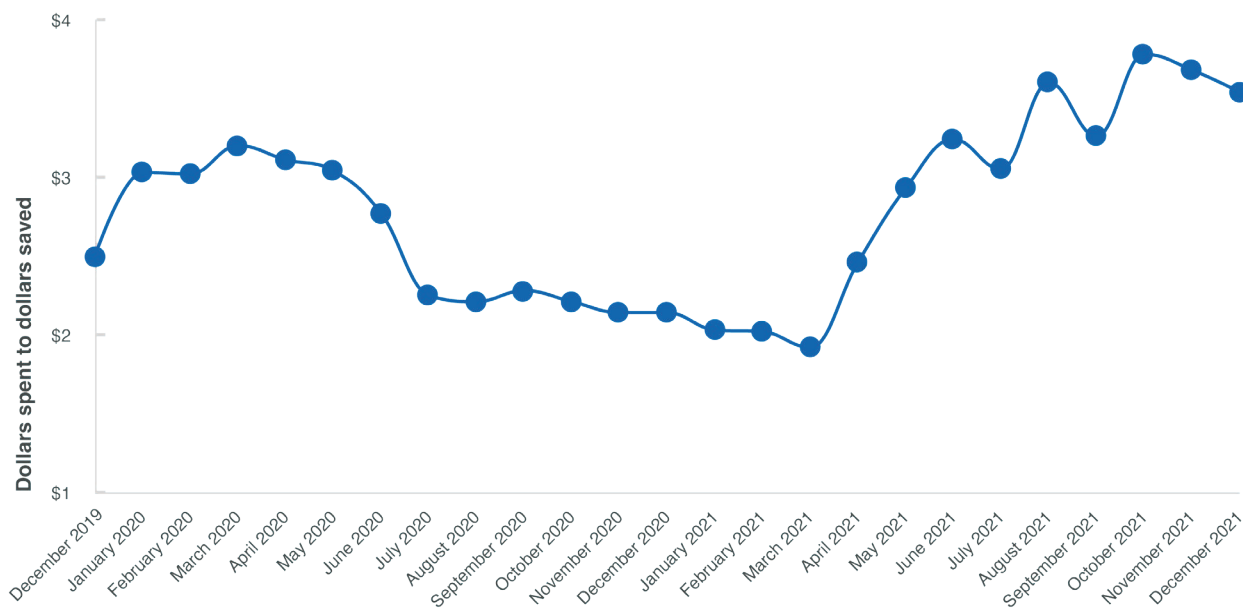
December 2021

Energy Efficiency - Residential
Glendale, CA

\$2.32

Year-to-Date

Energy Efficiency - Residential
Glendale, CA



- Percentage of Waste Diverted from Scholl Landfill

36%

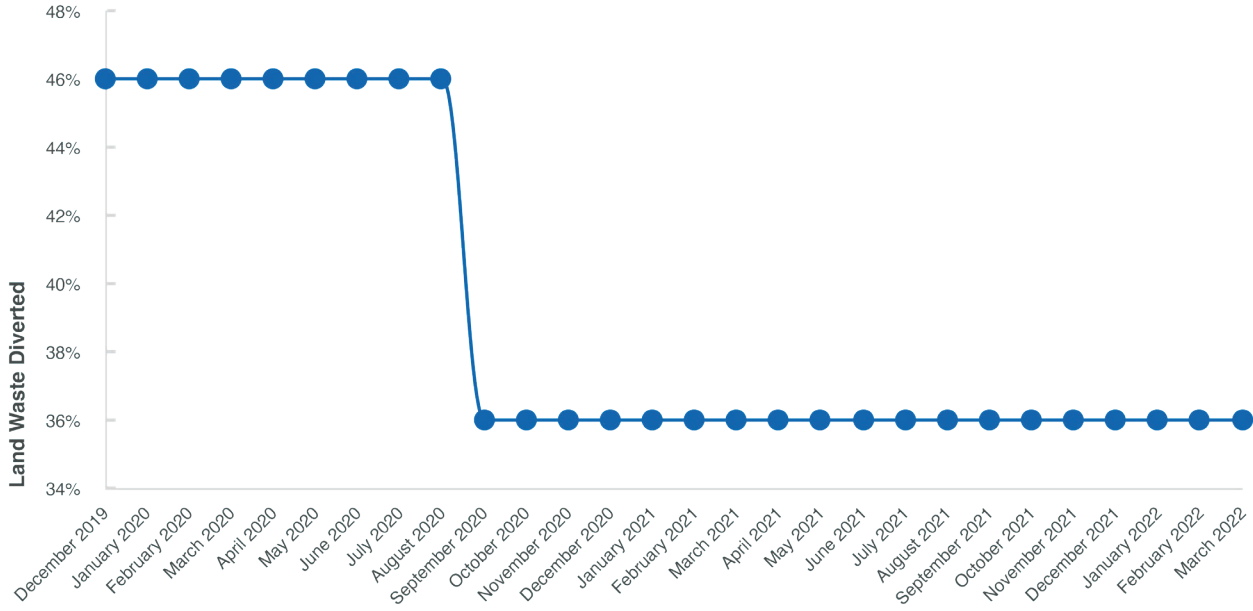
March 2022

Average Waste Diverted from Scholl Landfill
Glendale, CA

36%

Year-to-Date

Average Waste Diverted from Scholl Landfill
Glendale, CA



- Recycled Water Production

14,026

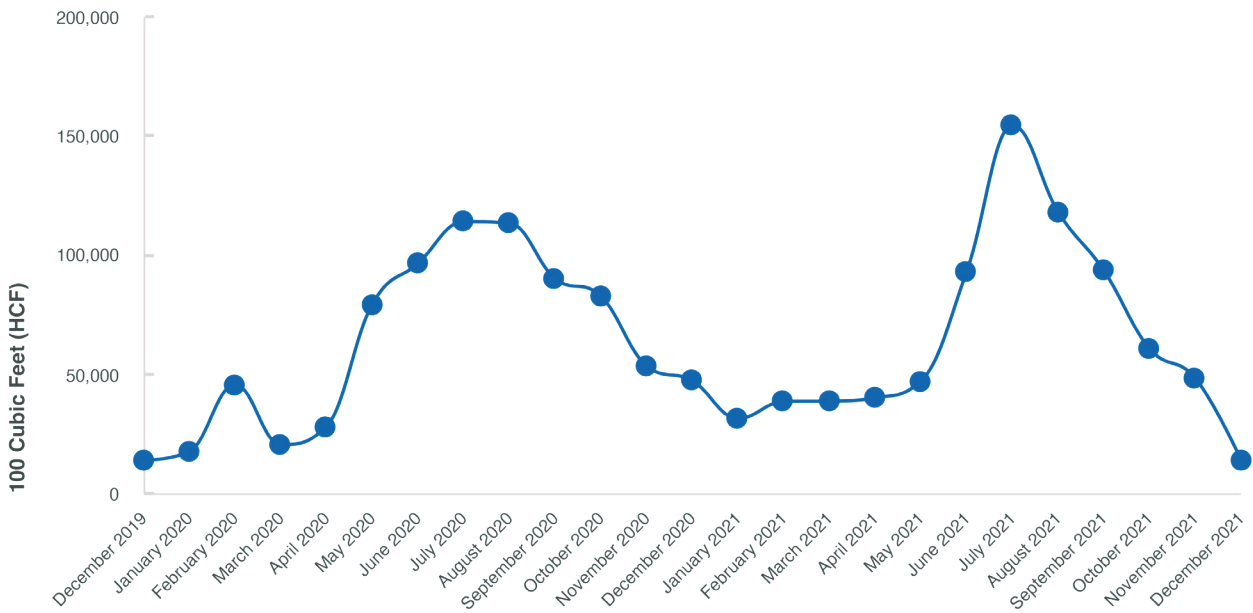
December 2021

Tons of Recycled Water
Glendale, CA

65,822

Year-to-Date

Tons of Recycled Water
Glendale, CA

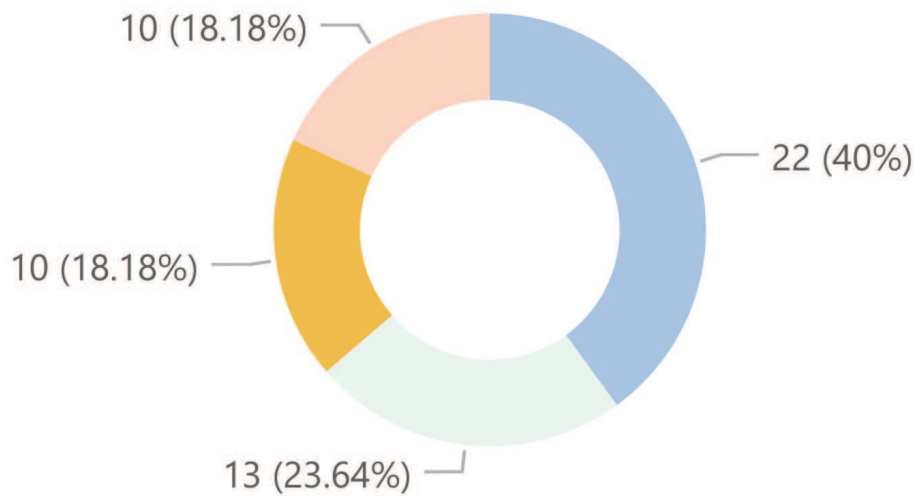




Housing

Housing makes up **18.18%** of the workplan content, with **10 total goals**.

The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:



- Infrastructure
- Environmental Stewardship
- Housing
- Mobility / Connectivity / Safety



What we're working on so far:

GOAL	STATUS	DEPARTMENT
Adopt South Glendale Community Plan and associated zoning (Tropico, multifamily development standards).	At least 50% complete	- Community Development
Adopt the Housing Element of the Glendale General Plan.	At least 50% complete	- Community Development
Establish and adopt objective design standards and streamline process consistent with State law.	At least 50% complete	- Community Development
Identify & potentially acquire property for next affordable housing project.	At least 50% complete	- Community Development
Seek tax credit funding and begin construction of 515 Pioneer affordable housing project.	At least 50% complete	- Community Development
Seek tax credit funding and begin construction of 920 E. Broadway affordable housing project.	At least 50% complete	- Community Development
Complete grading and begin framing of 900 E. Broadway affordable housing project.	At least 25% complete	- Community Development
Complete East/West Community Plan historic survey and context statement.	Started	- Community Development

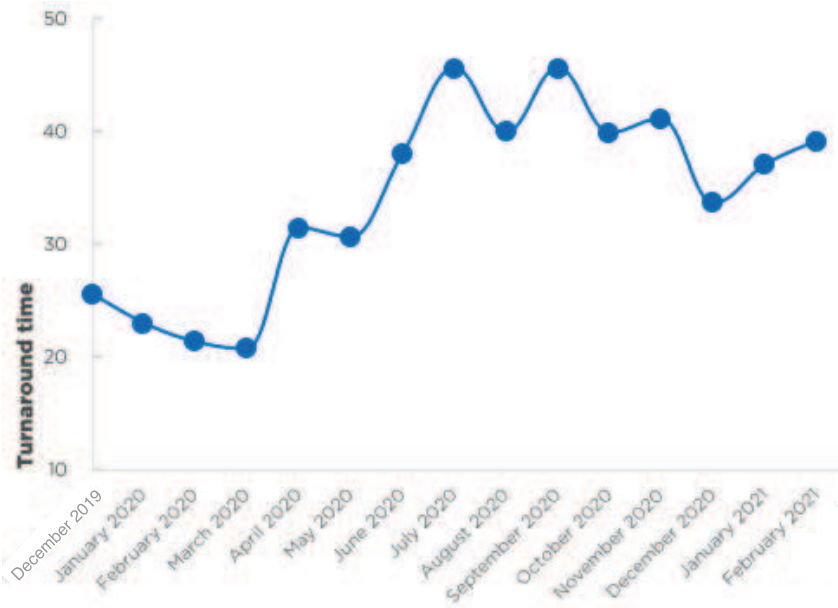


What's next this Fiscal Year:

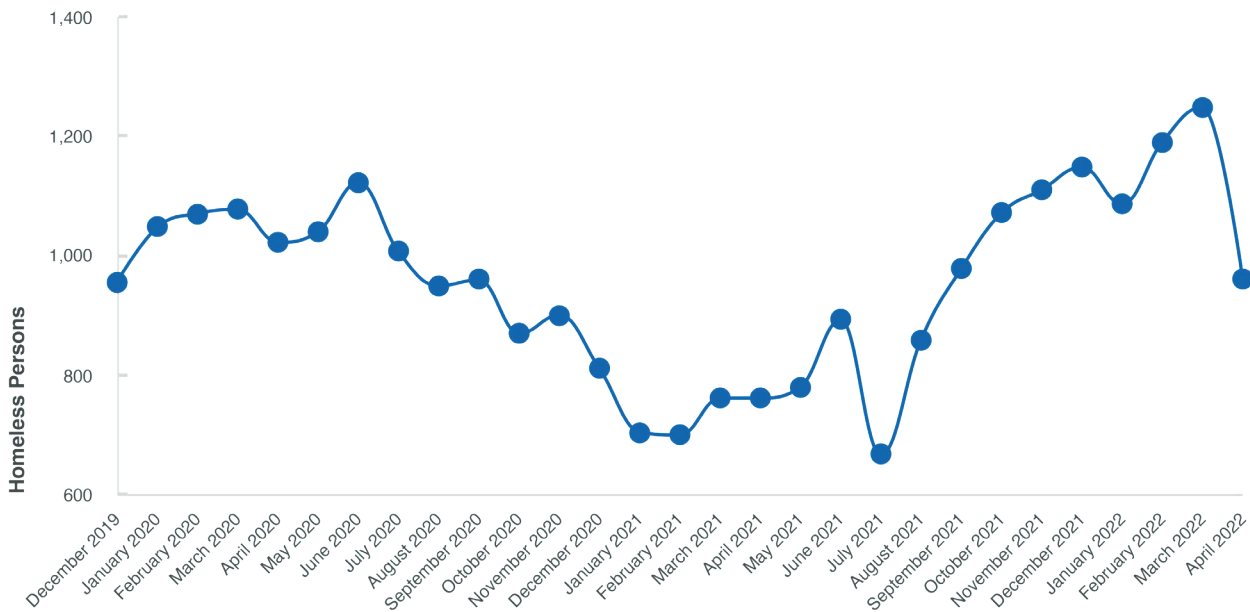
GOAL	DEPARTMENT
Complete Tenant/Landlord Committee prescribed scope of work.	- Community Development
Seek approval of and (re)establish 2 housing assistance programs: 1. Monthly Housing Subsidy Program 2. Multi-family (Housing Accountability Act)	- Community Development

- Average turnaround time per building plan check (days)

40.2
 Year-to-Date
Average Turnaround Time
 Glendale, CA



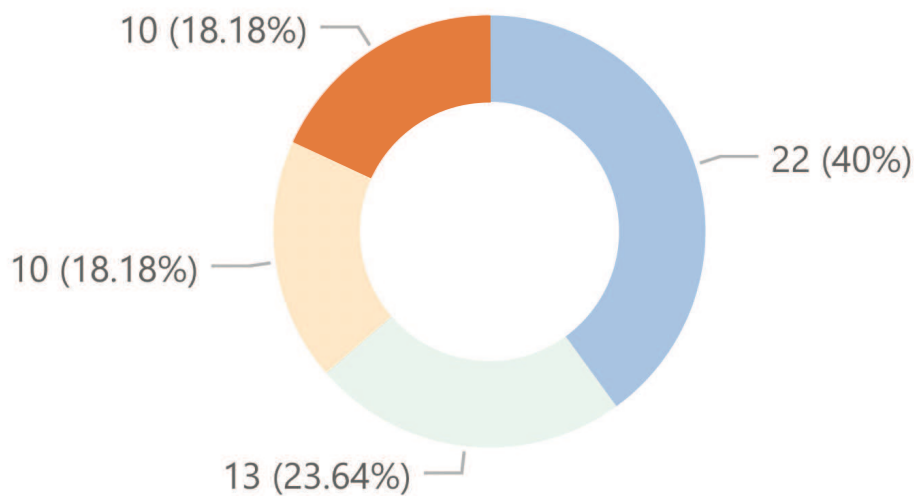
- Homeless Services Provided





Mobility / Connectivity / Safety

Mobility / Connectivity / Safety makes up 18.18% of the workplan content, with 10 total goals. The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:



- Infrastructure
- Environmental Stewardship
- Housing
- Mobility / Connectivity / Safety



What we're working on so far:

GOAL	STATUS	DEPARTMENT
Complete Verdugo Wash Visioning and begin Environmental Review process.	At least 50% complete	_Community Development
Continue discussions with State legislators regarding automated speed enforcement.	Pending State legislation decision	- Glendale Police
Explore transit opportunities to move people internally around the City and connect neighborhoods.	At least 50% complete	- Public Works
Establish and adopt Vision Zero Policy including Local Roadway Safety Plan.	Started	_Community Development



What's next this Fiscal Year:

GOAL	DEPARTMENT
Conduct weekly enforcement focused on education and based on primary collision factors.	- Glendale Police
Deliver a presentation to City Council of AB 43 (speed limits).	- Public Works
Implement permanent slow streets program.	- Public Works
Implement Phase I of Citywide Pedestrian Safety Plan.	- Public Works
Start design of Phase II projects for Citywide Pedestrian Safety Plan.	- Public Works
Update Citywide Bicycle Transportation plan.	- Community Development

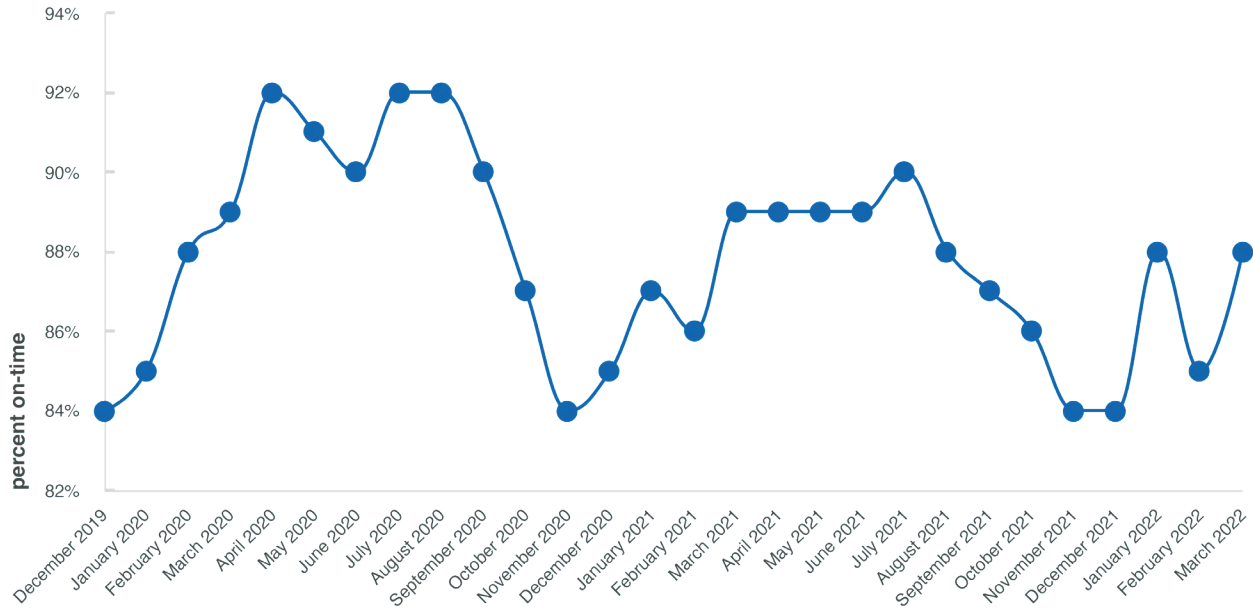
- Beeline On-Time Performance Rate

88%

March 2022
Average Rate of "On Time"
Performance
Glendale, CA

86.7%

Year-to-Date
Average Rate of "On Time"
Performance
Glendale, CA



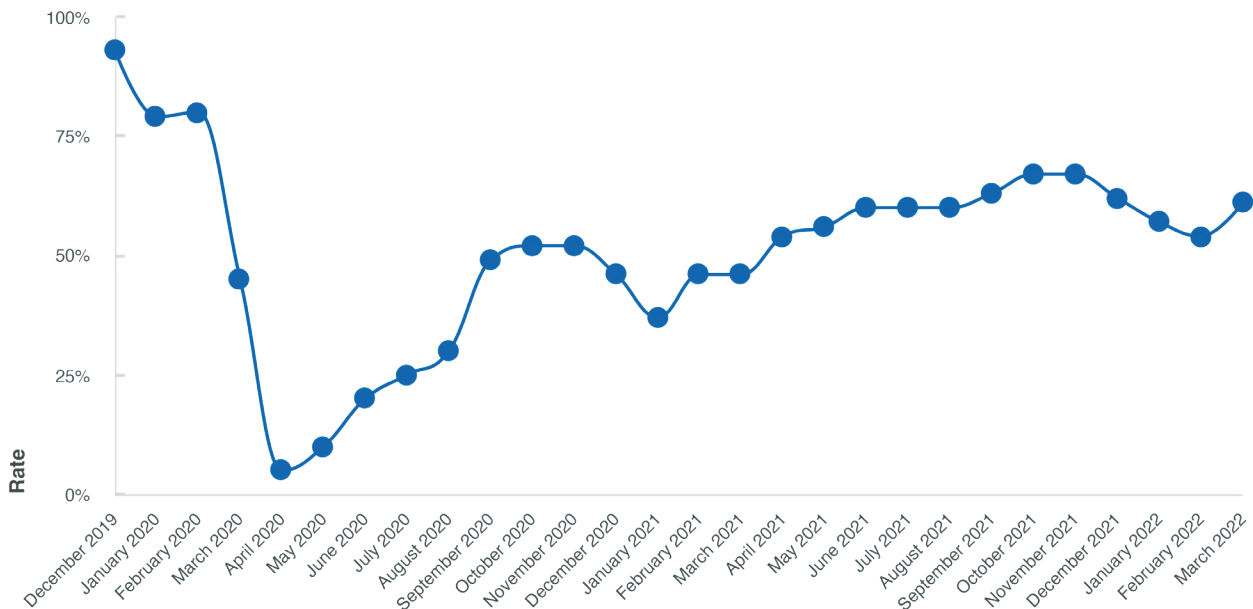
- Occupancy Rate for City-Owned Parking Structure

61%

March 2022
Average Occupancy Rate for City
Owned Parking Structures
Glendale, CA

61.2%

Year-to-Date
Average Occupancy Rate for City
Owned Parking Structures
Glendale, CA



- Total Potholes Filled

305

March 2022

Total Potholes Filled

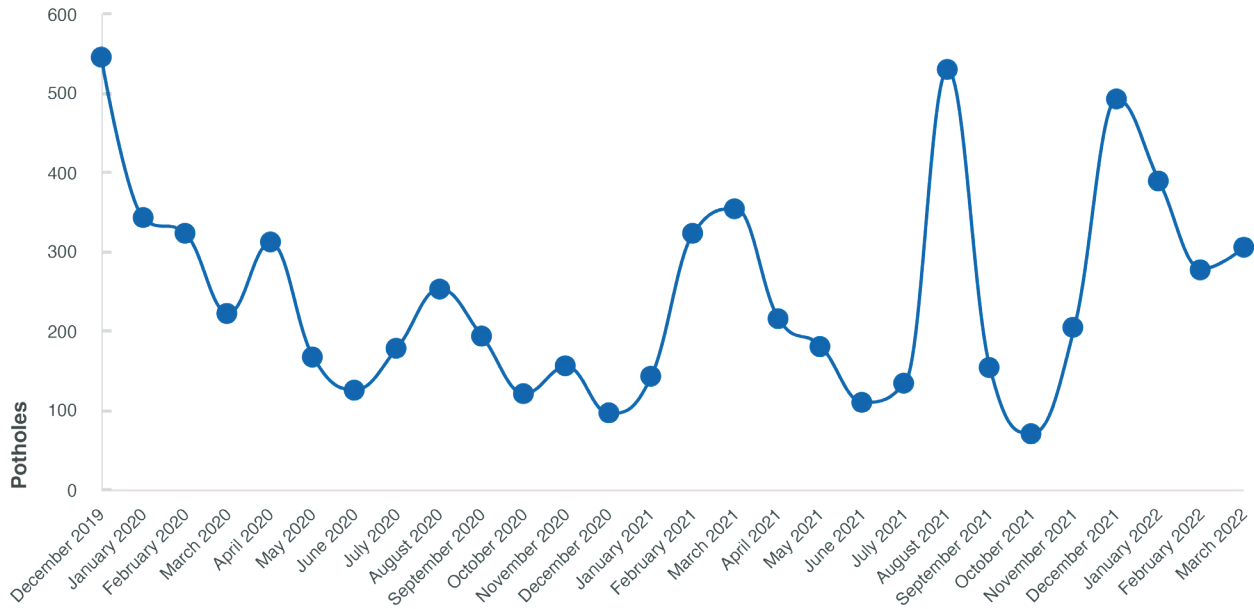
Glendale, CA

2,558

Year-to-Date

Total Potholes Filled

Glendale, CA



- Total Square Feet of Sidewalk Repaired – Maintenance Related

3,472

March 2022

Total sq. ft. of Repaired Sidewalk

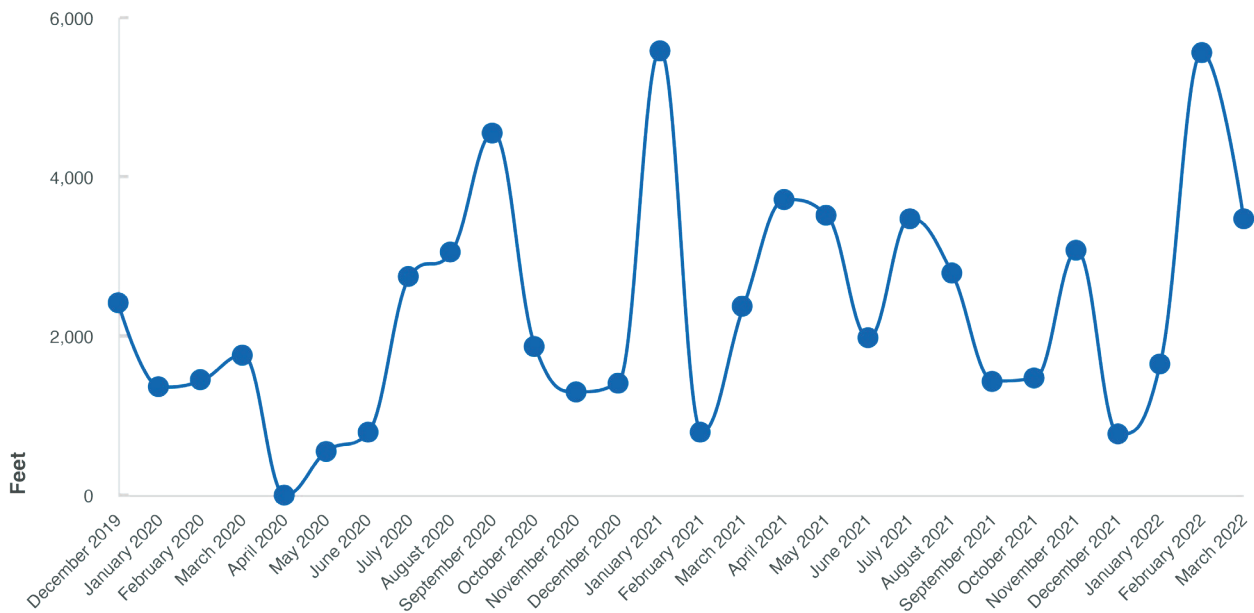
Glendale, CA

23,706

Year-to-Date

Total sq. ft. of Repaired Sidewalk

Glendale, CA



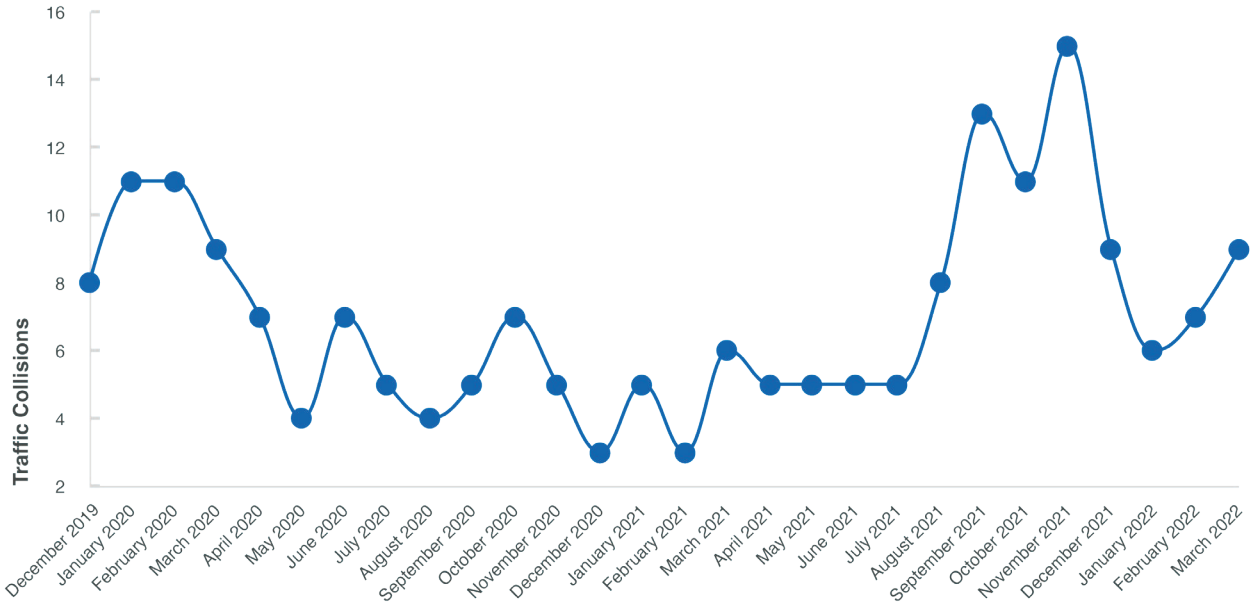
- Number of Traffic Collisions involving a Pedestrian

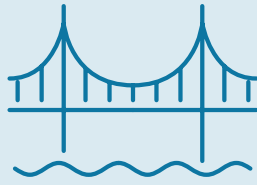
9

March 2022
Traffic Collisions Involving a Pedestrian
 Glendale, CA

83

Year-to-Date
Traffic Collisions Involving a Pedestrian
 Glendale, CA

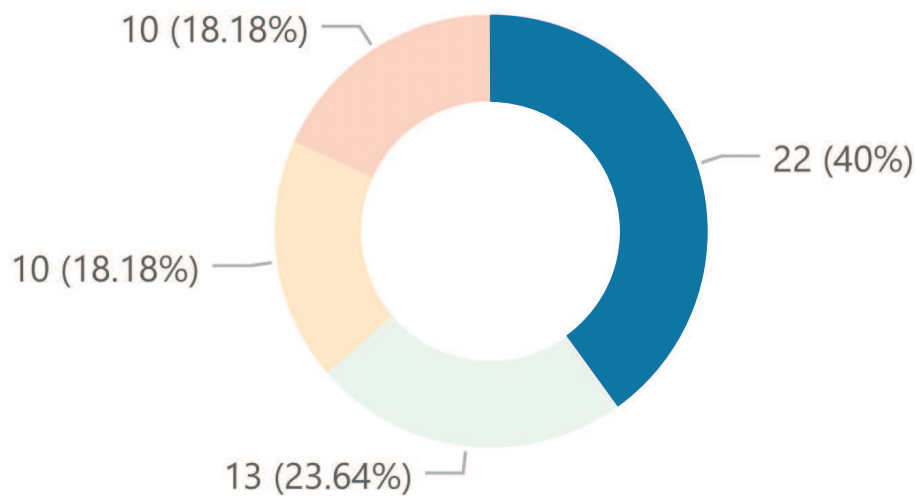




Infrastructure

Infrastructure makes up **40%** of the workplan content, with **22 total goals**.

The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:



- Infrastructure
- Environmental Stewardship
- Housing
- Mobility / Connectivity / Safety



What we're working on so far:

GOAL	STATUS	DEPARTMENT
Retain consultant for preparation of plans and specifications for Central Park.	At least 50% complete	- Public Works
Select turf option and execute construction contract for Fremont Park Renovation Project.	90% complete	- Community Services & Parks
Complete construction of the fiber network backbone with service offerings for business customers, anchor institutions, and third-party service providers.	Started	- Information Technology
Finish Wi-Fi master Plan and begin implementation.	Started	- Information Technology
Obtain environment clearance and start design development for Glendale-LA Garden River Pedestrian / Bike Bridge.	Started	- Public Works
Rockhaven Project: complete schematic plan and remove and replace roofing of 10 structures.	Started	- Community Development



What's next this Fiscal Year:

GOAL	DEPARTMENT
Award Contract for Central Library Youth Spaces Renovation.	- Public Works
Begin Central Library Roof Replacement Project.	- Public Works
Begin construction of Artsakh Avenue Improvement.	- Public Works
Complete (Phase 1 of 3) of CCTV of the Sanitary Sewer Collection System.	- Public Works
Complete FY 2022-23 CIP projects to address street and sidewalk improvements.	- Public Works
Complete Scholl Landfill closure/post closure analysis and report.	- Public Works
Complete Seismic & Functional Retrofit of Fire Stations 23 & 27.	- Public Works
Complete Storm Drain Master Plan.	- Public Works
Continue upgrading grid with 4KV to 12 KV conversions.	- Glendale Water & Power
Develop a 10-Year Seismic & Functional Retrofit Master Plan for remaining fire stations.	- Public Works
Explore distributed energy resources (DER).	- Glendale Water & Power



What's next this Fiscal Year:

GOAL	DEPARTMENT
Conduct needs assessment to determine cost of transitioning fleet to zero emission model and develop a funding strategy for its implementation.	- Public Works
Replace aging Grayson Power Plant units with new efficient, flexible generation.	- Glendale Water & Power
Install 60 EV Chargers at City Parking Lots and Structures and curbside locations.	- Glendale Water & Power
Research and prepare a report on an Infrastructure Bond.	- Public Works
Scholl Canyon Biogas Project: purchase 4 internal combustion engines and complete demolition and 50% of construction.	- Glendale Water & Power

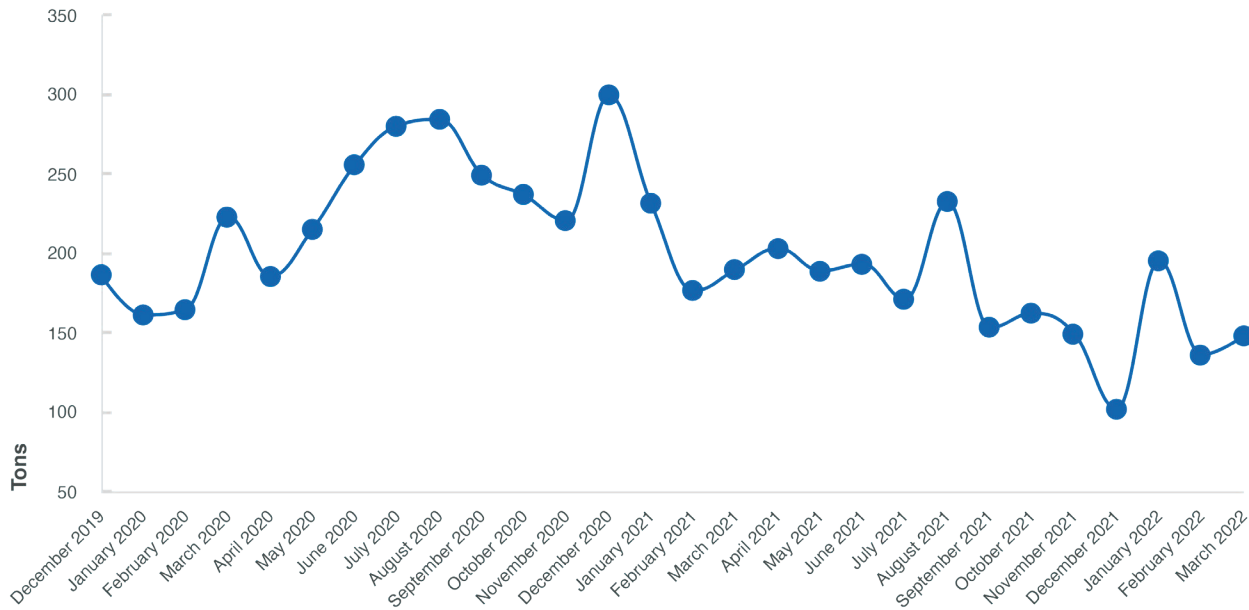
- Tons of Bulky and Abandoned Item Collected

148

March 2022
Total Tons of Bulky and Abandoned Items Collected
 Glendale, CA

1,448

Year-to-Date
Total Tons of Bulky and Abandoned Items Collected
 Glendale, CA



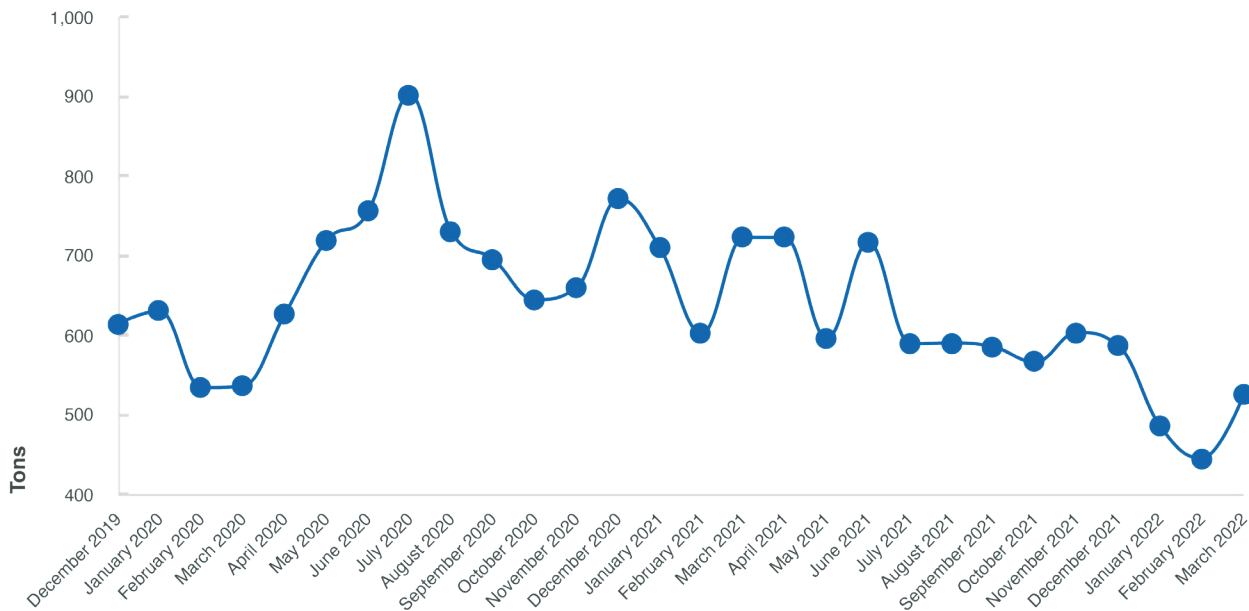
- Total Tons of Recyclables Collected (Curbside Collection)

525

March 2022
Total Tons of Recyclables Collected
 Glendale, CA

4,974

Year-to-Date
Total Tons of Recyclables Collected
 Glendale, CA



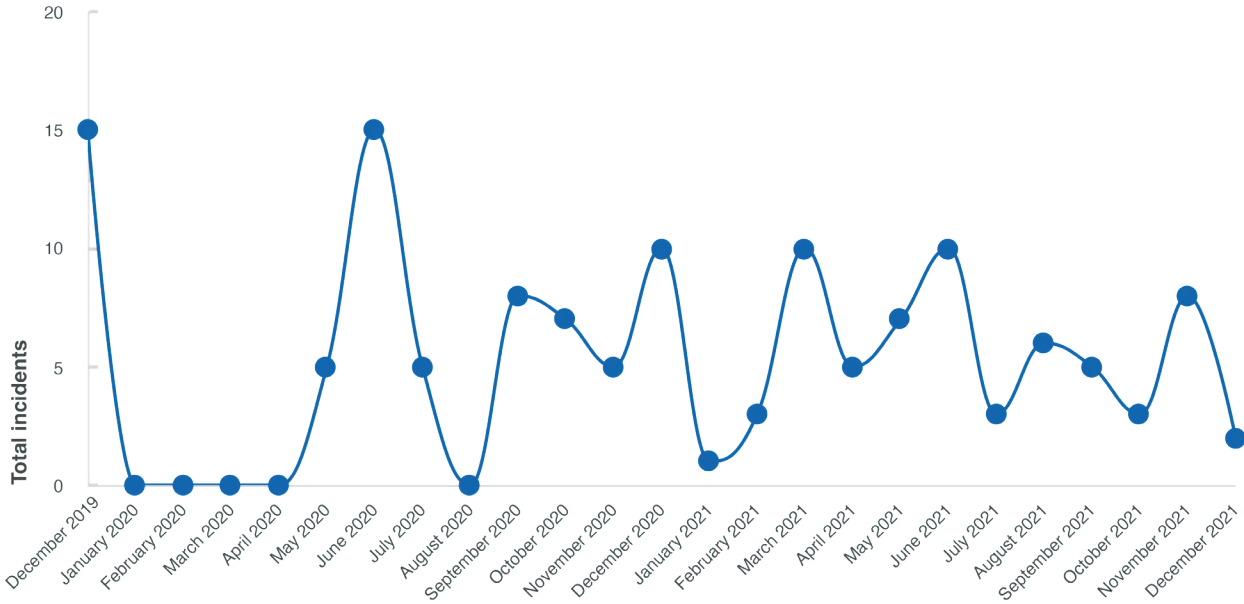
- Number of Unscheduled Power Outages

2

December 2021
Total of Unscheduled Power Outages
 Glendale, CA

71

Year-to-Date
Total of Unscheduled Power Outages
 Glendale, CA



- Number of Unscheduled Water Outages

2

December 2021
Total Unscheduled Water Outages
 Glendale, CA

7

Year-to-Date
Total Unscheduled Water Outages
 Glendale, CA

