



Council Workshop FY21-22 Budget Discussion

April 6, 2021





Budget Calendar

Item	Date
Budget Overview / Revenues / Five-Year Financial Forecasts	January 12, 2021
CIP Council Workshop #1 – G. O. Bond Funded CIP Projects (Streets, Flood Control, Libraries, Public Safety)	February 2, 2021
CIP Council Workshop #2 – G. O. Bond Funded CIP (Parks, Cultural Facilities, Open Space, General Government)	February 16, 2021
CIP Council Workshop #3 – Pay-As-You-Go, Transportation Sales Tax, HURF, DIF, and Grant Funded CIP Projects	March 2, 2021
CIP Council Workshop #4 – Enterprise Funded CIP Projects (Landfill, Solid Waste, Water, Wastewater)	March 16, 2021
CIP Council Workshop #5 – Follow Up Items, DRAFT CIP	March 30, 2021
Materials for All Day Budget Workshops	March 29, 2021
<i>Council Workshop (All Day) – FY22 Operating Budget (City Court, Engineering, Budget & Finance, Non-Departmental, Transportation, City Manager's Office, Code Compliance, Field Operations, City Clerk, HR, IT, and Community Services)</i>	<i>April 6, 2021</i>
Council Workshop (All Day) – FY22 Operating Budget (City Attorney, PD, Development Svcs, Econ Dev, PFRSE, Mayor & Council Offices, Fire, Organizational Performance, Audit, Water Services, and Public Affairs)	April 8, 2021
Updated DRAFT CIP Binder to Council	April 12, 2021
Final Budget Workshop – Tentative Draft Budget & 10-Year CIP Program	April 20, 2021
Voting Meeting – Tentative Budget Adoption	May 11, 2021
Voting Meeting – Final Budget Adoption / Property Tax Levy	June 8, 2021
Voting Meeting – Property Tax Adoption	June 22, 2021



Agenda

- 1) Budget Priorities and Highlights
- 2) What's in your book?
- 3) FY21-22 Operating Budget
 - a. Summary of Personnel Changes
 - b. Operating Budget by Fund
 - c. General Fund Operating Budget by Function
 - d. Department Budgets



FY21-22 Budget Priorities

- Sustainability
- Public Safety
- Project Delivery
- Economic Development
- Neighborhoods
- Strategic Planning



FY21-22 Budget Highlights

- Balanced budget
 - Retail and Construction sales tax remains strong
- Funding for increased cost in Risk Mgmt. and Worker's Comp
- Employee incentives for Innovation or Excellence in Service
- 1% COLA plus performance pay of 1.5% available for non-MOU employees
- Salary increases in accordance with current Memorandums of Understanding (MOUs) for represented employees



FY21-22 Budget Highlights

- Funding for three (3) new Comm. Specialists/911 Dispatchers
- Eight (8) new firefighters and associated equipment for 2nd MRU
- Two (2) additional Detectives - 1 Violent Crimes and 1 CID Persons Crimes



FY21-22 Budget Highlights

- Operating costs for Heroes Park Lake and Glen Lakes Park
- Additional Project Managers and Engineers for improved project delivery
- Additional Building Safety Inspectors and Development Services Department assistance to support growth and eliminate current log jams
- Additional Innovation and Technology staff to enhance systems support and cybersecurity



What's in your book?

- Summary by Fund
- Summary by Department and Division
- Detail by Division
- Handouts
 - FTE Schedule
 - Approved Supplementals
 - Not-Approved Supplementals
 - Change Report



Summary of Personnel Changes

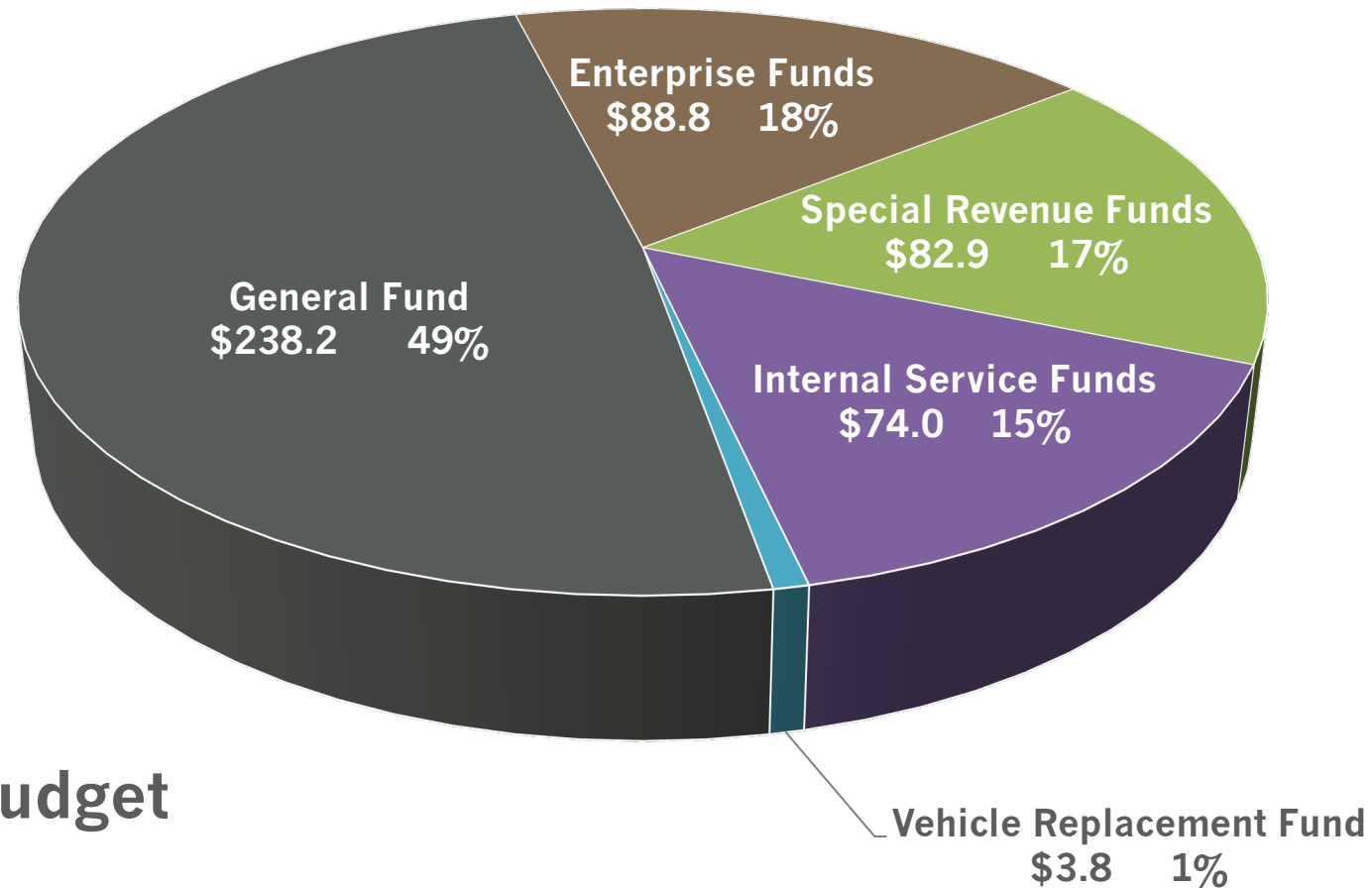
General Fund	# of Positions
Budget and Finance	3
Community Services	.5
Development Services	5
Economic Development	1
Engineering	2
Field Operations	3
Mayor & Council Office	1
Police Services	6
Public Facilities, Rec & Events	2
Total General Fund	22.5

Internal Service Funds	# of Positions
Innovation and Technology	3
Total Internal Service Funds	3

Enterprise Funds	# of Positions
Field Operations	2
Water Services	-3
Total Enterprise Funds	-1
Special Revenue Funds	# of Positions
Arts Commission	1
CAP Grant	3
Highway User Revenue Fund	1
Other Grants	8
Transportation Sales Tax	1
Total Special Revenue	14
Total All Funds	# of Positions
General Fund	22.5
Enterprise Funds	-1
Internal Service Funds	3
Special Revenue Funds	14
Total	38.5



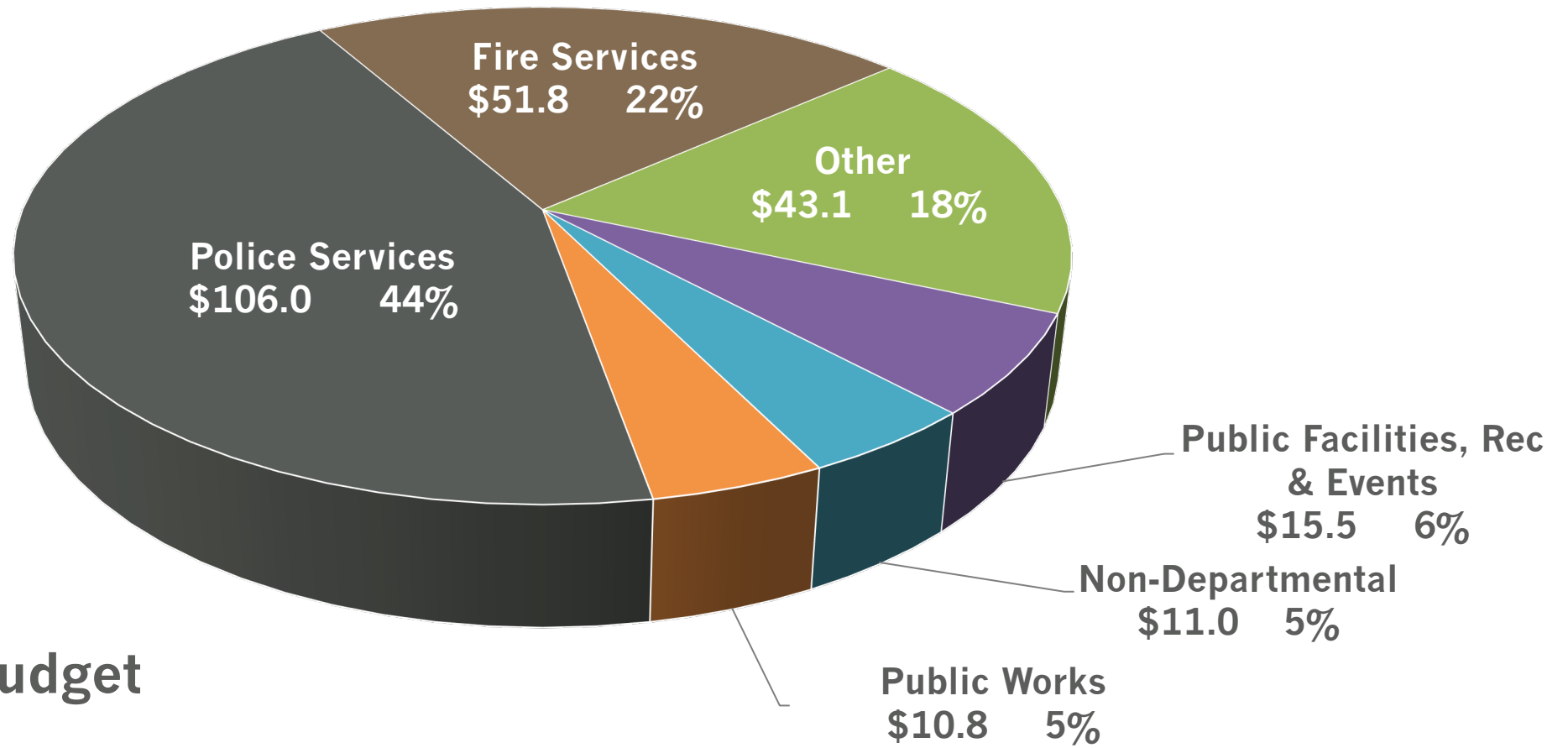
FY21-22 Operating Budget by Fund



**Total FY21-22 Budget
\$487.7M**



FY21-22 General Fund Operating Budget by Function



**Total FY21-22 Budget
\$238.2M**



Operating Budget Presentation Schedule

April 6, 2021

- ❖ City Court
- ❖ Engineering
- ❖ Budget and Finance & Non-Departmental
- ❖ Transportation
- ❖ City Manager's Office
- ❖ Field Operations
- ❖ City Clerk's Office
- ❖ Human Resources
- ❖ Innovation and Technology
- ❖ Community Services

April 8, 2021

- ❖ City Attorney
- ❖ Police Department
- ❖ Development Services
- ❖ Economic Development
- ❖ PFRSE
- ❖ Mayor and Council Offices
- ❖ Fire Department
- ❖ Organizational Performance
- ❖ Audit
- ❖ Water Services
- ❖ Public Affairs



City Court

April 6, 2021





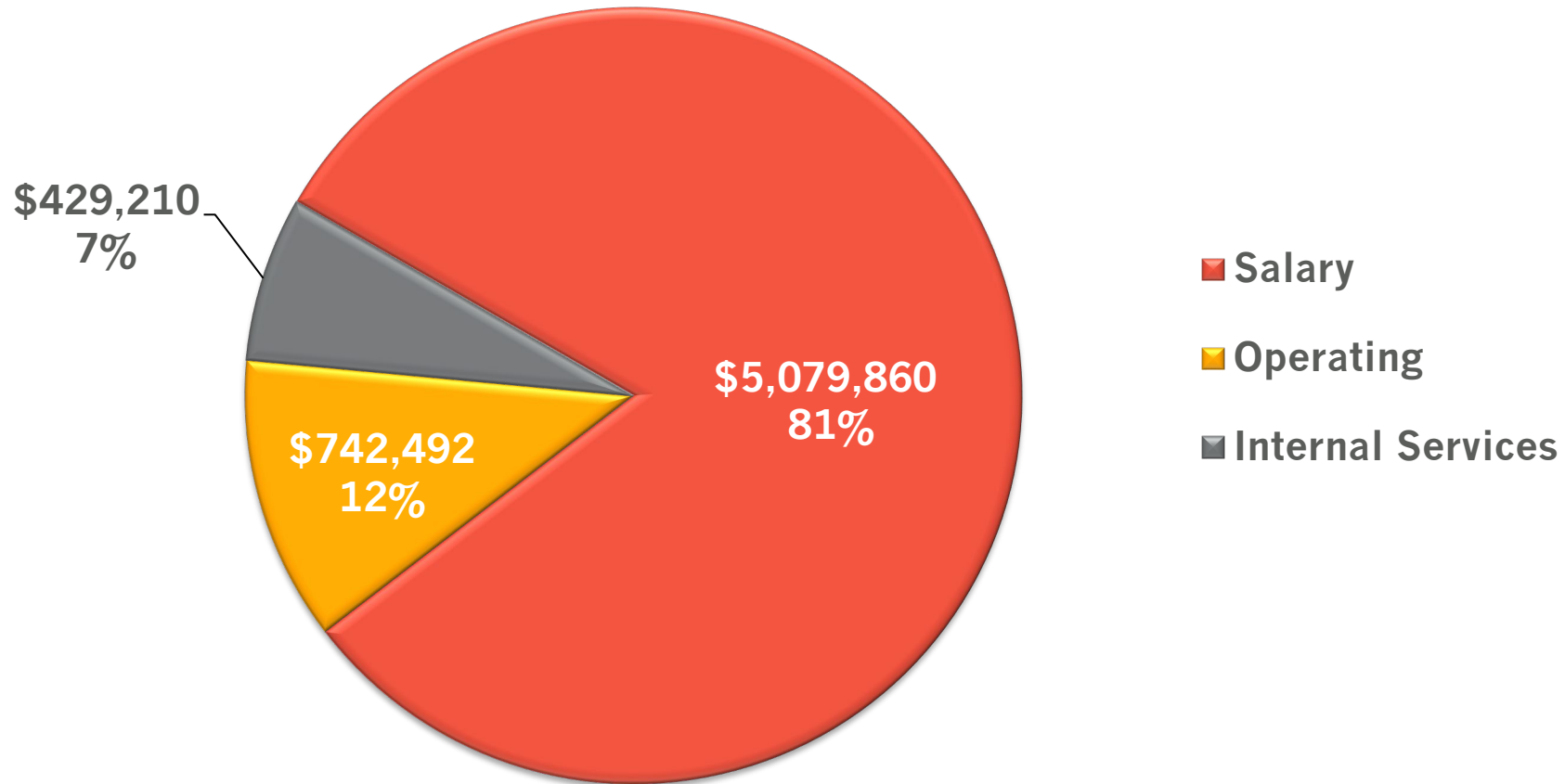
City Court
\$6,251,562 46.5 FTEs

Mission Statement

To provide a forum for fair, just and prompt resolution of cases in a professional, efficient and courteous manner.



City Court FY2022 Operating Budget Request



Total FY2022 Operating Budget \$6,251,562



City Court Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Improve Tools & Technology Optimize Processes & Services			
<i>Department Strategic Initiative</i>	Create and implement an electronic process to transmit warrant information, eliminating manual processes.			
<i>Intended Result</i>	The Police Department will have accurate and timely Information about warrants issued and quashed by the Court.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Projected</i>
<i>Warrants issued</i>	5192	7581	9000	7000
<i>Warrants quashed</i>	4234	11,684	4000	4500
<i>Estimated cost avoidance</i>	\$8,468	\$18,952	\$22,500	\$17,500



City Court Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Improve Community Experience Improve Resource Alignment Improve Purposeful Communication			
<i>Department Strategic Initiative</i>	Increase participation and retention rates in the Compliance Assistance Program (CAP), a Supreme Court Fair Justice Initiative.			
<i>Intended Result</i>	More litigants are current on delinquent court ordered fines and fees, allowing the reinstatement of their suspended drivers license.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Projected</i>
<i>Cases entered into CAP</i>	1408	1629	1000	1400
<i>Fines paid</i>	\$1,035,145	\$1,104,289	\$450,000	\$1,000,000
<i>Retention rate</i>	68%	59%	25%	65%



City Court Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Improve Community Experience Improve Resource Alignment Improve Purposeful Communication			
<i>Department Strategic Initiative</i>	Increase collections through the Tax Intercept Program (TIP).			
<i>Intended Result</i>	The increased collection of delinquent fines, costs and fees from intercepted State Tax refunds.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Projected</i>
<i>Tax Intercept Program</i>	\$204,740	\$209,035	\$215,000	\$215,000

*New Performance Measure FY2021



City Court Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Increase Innovation Solutions Optimize Processes & Services Improve Resource Alignment			
<i>Department Strategic Initiative</i>	Remind litigants of upcoming court dates and payments with text and auto-dial phone messages.			
<i>Intended Result</i>	Improve Court appearance and compliance rates; increase litigant's likelihood of attaining successful case resolution; improve collection rates.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Projected</i>
<i>Text messages sent</i>	23,862	18,083	42,000	44,000
<i>Phone calls made</i>	13,496	4,753	5,000	5250
<i>Cost</i>	\$648	\$415	\$940	\$1,000
<i>Error Rate</i>	13%	13%	11%	10%



City Court Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Increase Innovation Solutions Optimize Processes & Services Improve Resource Alignment			
<i>Department Strategic Initiative</i>	The establishment of Arizona case processing time standards will help courts move toward timely justice.			
<i>Intended Result</i>	Timely completion and administration of justice.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>Civil Traffic (98% within 90 Days)</i>	NA	91%	80%	98%
<i>Criminal Misdemeanor (98% within 180 Days)</i>	NA	96%	82%	98%
<i>DUI (93% within 180 Days)</i>	NA	84%	71%	93%
<i>Local Ordinances (98% within 180 Days)</i>	NA	99%	94%	98%

*New Performance Measure FY2021



City Court Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Optimize Processes & Services			
<i>Department Strategic Initiative</i>	Clearance Rates help courts determine effective case processing and positive case workflow.			
<i>Intended Result</i>	The goal for all courts is to be 100% or above for the disposition of cases. Anything below 100% indicates a growing number of unadjudicated cases.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
Clearance Rate	91%	97%	90%	100%

*New Performance Measure FY2021



City Court 2021 Accomplishments

1. Court Innovation Projects

- Interactive policy & procedure manual for the entire staff using the Courtroom Helper application
- Pilot Court for the AZPoint Domestic Violence portal for all statewide courts & law enforcement agencies
- Launching of Virtual Court, 148 cases since March 2020
- Waitwhile, a customer service management pilot for both the City & Supreme Court to allow for social distancing of the public due the pandemic



City Court 2021 Accomplishments

2. Effective Case Management & Monitoring

- Migration from a Treatment Court model to a Judicial Monitoring model thus eliminating the cost of Maricopa County Adult Probation supervision
- Address only non-compliant defendants
- Cost avoidance of \$105,000 per year



City Court 2021 Accomplishments

3. Re-established Criminal Justice User Group (CJUG)
 - Collaborating to improve the criminal justice process
 - In an addition to the Court, Police & Prosecutor's Office, CJUG now has representation from Code Compliance & the Public Defenders



City Court FY22 Supplemental Requests

- No Supplemental Requests for FY22



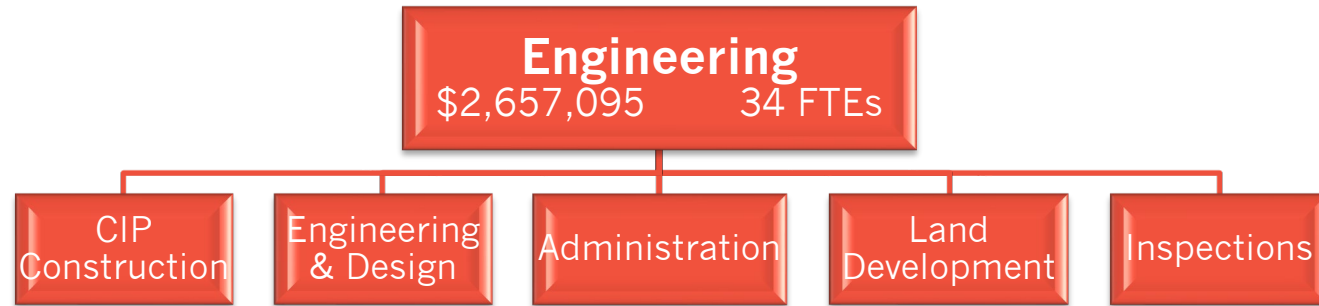
QUESTIONS?



Engineering

April 6, 2021



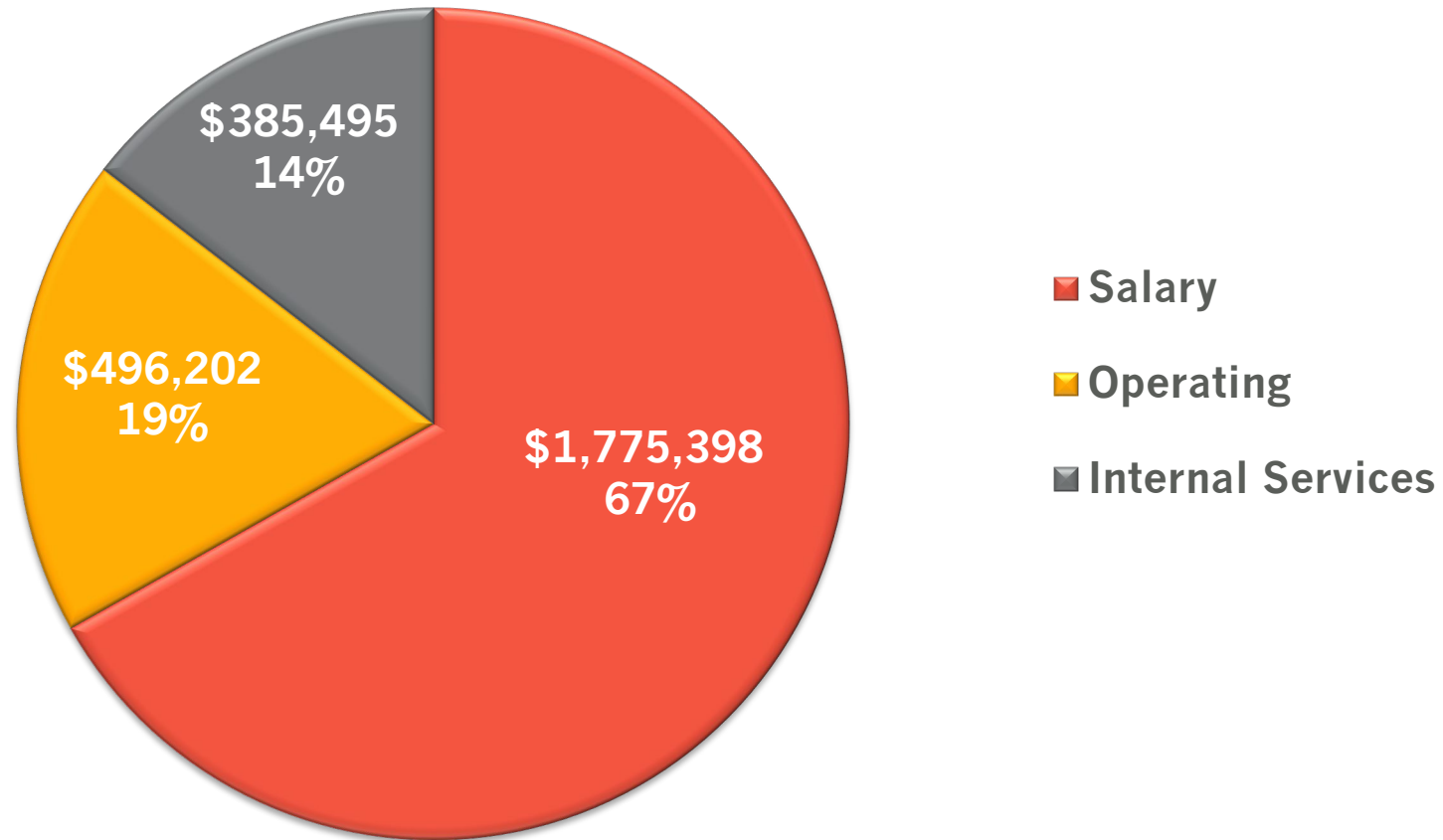


Mission Statement

To develop and implement the Capital Improvement Plan (CIP), review and inspect public/private infrastructure to successfully meet the needs of the community.



Engineering FY2022 Operating Budget Request



Total FY2022 Operating Budget \$2,657,095



Engineering Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Optimize Processes & Services			
<i>Department Strategic Initiative</i>	Process CIP invoices within 7 days			
<i>Intended Result</i>	Be the client of choice for contractors and design professionals, increasing competition and lowering prices.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
% of CIP invoices processed by the department within 7 days	NEW	67%	75%	90%

<i>Strategic Objective</i>	Optimize Processes & Services			
<i>Department Strategic Initiative</i>	Deliver CIP projects on time with respect to the project charter developed with the partner departments at project inception.			
<i>Intended Result</i>	Ensure that CIP projects are completed per the plans and specifications within the agreed schedule from the project charter.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
% of projects delivered on time	NEW	TBD	75%	90%



Engineering Goals, Objectives & Performance Measures

<i>Strategic Objective</i>		Optimize Processes & Services			
<i>Department Strategic Initiative</i>		Warranty inspections result in no rework.			
<i>Intended Result</i>		Ensure that projects are completed per the plans and specifications ensuring that no rework interferes with the traveling public or the operation of the city.			
<i>Performance Measures</i>		<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
% warranty inspections that pass		NEW	95%	95%	95%
<i>Strategic Objective</i>		Optimize Processes & Services			
<i>Department Strategic Initiative</i>		Development plans are reviewed within the service level agreement timeframes.			
<i>Intended Result</i>		Recognition by the development community as a dependable partner for the delivery of safe and reliable public infrastructure.			
<i>Performance Measures</i>		<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
% of development plans that are reviewed within the published service times		NEW	97%	90%	95%



Engineering FY2021 Accomplishments

- **Engineering CIP Design & Construction**
 - Incorporated Project Charters into the CIP & Right-size the annual CIP spend
 - Implemented Engineering Chargebacks to ensure the GF is made whole
 - Increased delivery effectiveness by 30% (\$95M)
 - Increased transparency - Bi-Weekly Project Updates
- **Engineering Land & Real Estate**
 - Over 400 plan reviews completed on time
 - Planning Applications 9 days
 - Construction Plans 11 days
 - Over 75 land transactions in support of city finances, CIP or Economic Development
- **Engineering Administration**
 - Over 700 invoices processed within 7 days
- **Engineering ROW**
 - Over 2000 inspections city wide to ensure quality - average pass rate 95.5%
 - EPCOR Franchise Agreement



Engineering FY2022 Supplemental Requests

General Fund

New FTE – Principal Engineer (Architect)	\$138,641
New FTE – Director of Engineering Services	\$190,180
Temporary Contract Analyst	\$54,000
Contract Temporary Position – CIP Project Manager	\$117,243



Engineering FY2022 Supplemental Requests

General Fund

Temp Contract Positions - Inspectors (2)	\$145,600
Engineering Associate Program	\$39,500



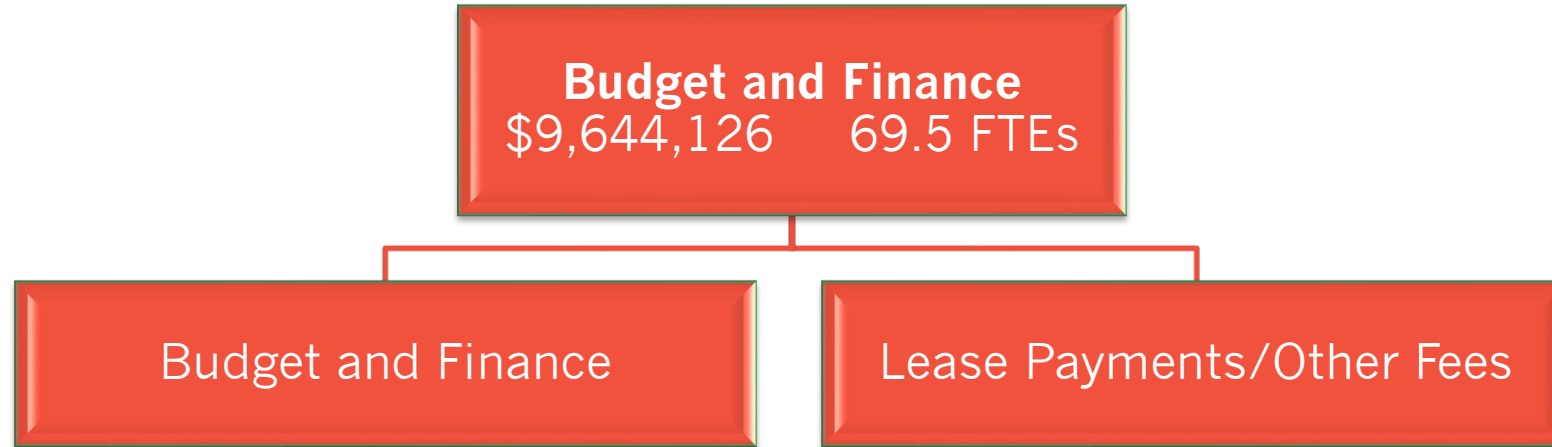
QUESTIONS?



Budget and Finance Department

April 6, 2021





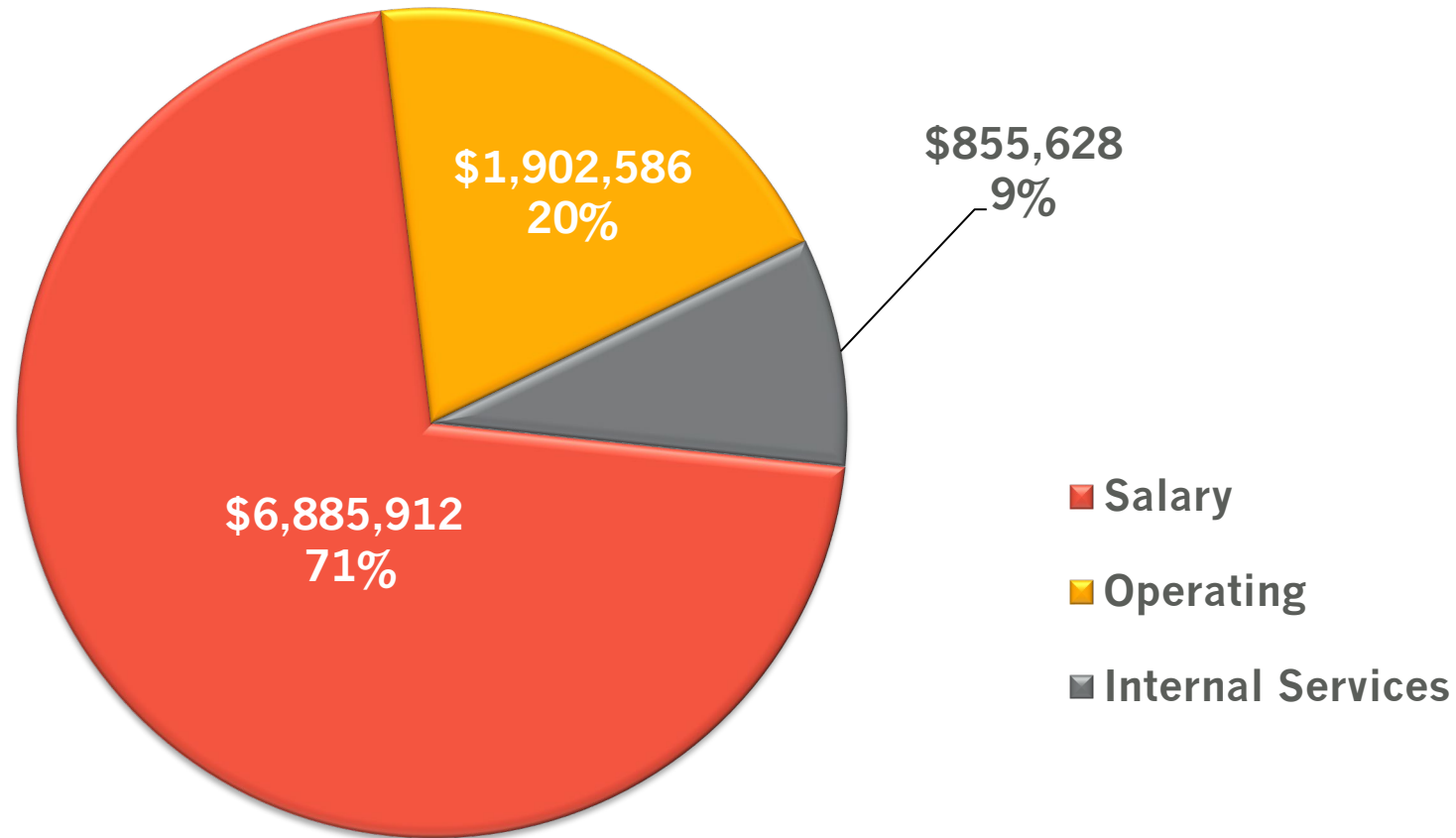
Mission Statement

The Budget and Finance Department provides financial management services with integrity and accountability while improving service levels, managing costs, and leveraging information across City departments.



Budget and Finance

FY2022 Operating Budget Request



Total FY2022 Operating Budget \$9,644,126



Budget and Finance

Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Improve Resource Alignment			
<i>Department Strategic Initiative</i>	Employ strong fiscal management practices that encourage sustainable fiscal decision-making.			
<i>Intended Result</i>	Prudent fiscal stewardship			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>Bond ratings for general obligation bonds</i>				
Standard & Poor's:	AA-	AA-	AA-	AA-
Moody's Investor Services:	A1	A1	A1	A1
Fitch Ratings:	AAA	AAA	AAA	AAA
<i>Bond ratings for Water and Sewer revenue bonds</i>				
Standard & Poor's:	AA-	AA-	AA-	AA-
Moody's Investor Services:	A1	A1	A1	A1
<i>Annualized amortized cost basis return on portfolio (net of fees)</i>	1.6%	1.7%	1.0%	.5%
<i>Number of grants received through Grants Administration</i>	25	31	35	35
<i>Compliance with Council adopted Financial Policies (# complied with/# of policies)</i>	6/7	7/7	7/7	7/7



Budget and Finance Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Improve Resource Alignment			
<i>Department Strategic Initiative</i>	Provide accurate and timely financial analysis, forecasting, and reporting.			
<i>Intended Result</i>	Prudent fiscal stewardship			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
Maintain a +/- 5% variance in general fund revenue forecasts from the final actual revenue to the adopted budget	±5%	±5%	±5%	±5%
% of month-end reports completed by the monthly reporting schedule deadline	N/A	N/A	75%	100%
Obtain the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Obtain the GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes



Budget and Finance

Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Optimize Processes & Services			
<i>Department Strategic Initiative</i>	Perform customer service and procurement activities effectively, accurately and timely.			
<i>Intended Result</i>	Improved levels of service			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
% of vendor invoices paid within 30 days of invoice date	85%	95%	93%	95%
% of employees receiving electronic W-2's	83%	56%	60%	85%
Number of vendor protests upheld	0	2	2	0
Number of RFP's and IFB's issued	55	42	55	55
% of contract renewals completed on-time	90%	100%	100%	100%
% of sole source/special procurements processed within 10 days	90%	95%	100%	100%
% of call center calls answered within 1 minute	80%	78%	80%	90%
% of call center calls abandoned	5%	7%	4%	<=2.5%
Number of sales tax audits/reviews completed	83	100	140	140



Budget and Finance

2021 Accomplishments

- Systems and Process Improvement
 - Online business licensing system (SmartGov)
 - Online and digital payments (Paymentus)
 - Cash kiosk
 - Monthly financial reports
- Collected \$3.6M in delinquent sales tax returns
 - July 2020 through January 2021



Budget and Finance 2021 Accomplishments

- Results Driven Contracting
 - Citywide custodial services
 - Landscaping services
- 2020 Government Finance Officers Association's Distinguished Budget Presentation Award
- 2019 Government Finance Officers Association's Award for Excellence in Financial Reporting



Budget and Finance

FY22 Supplemental Requests

General Fund

Move Collections Positions from Water Fund to General Fund	\$273,859
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Water Fund

Position Reclassification – Administrative Support Assistant to Business Analyst	\$31,000
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Move Collections Positions from Water Fund to General Fund	-\$273,859
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QUESTIONS?



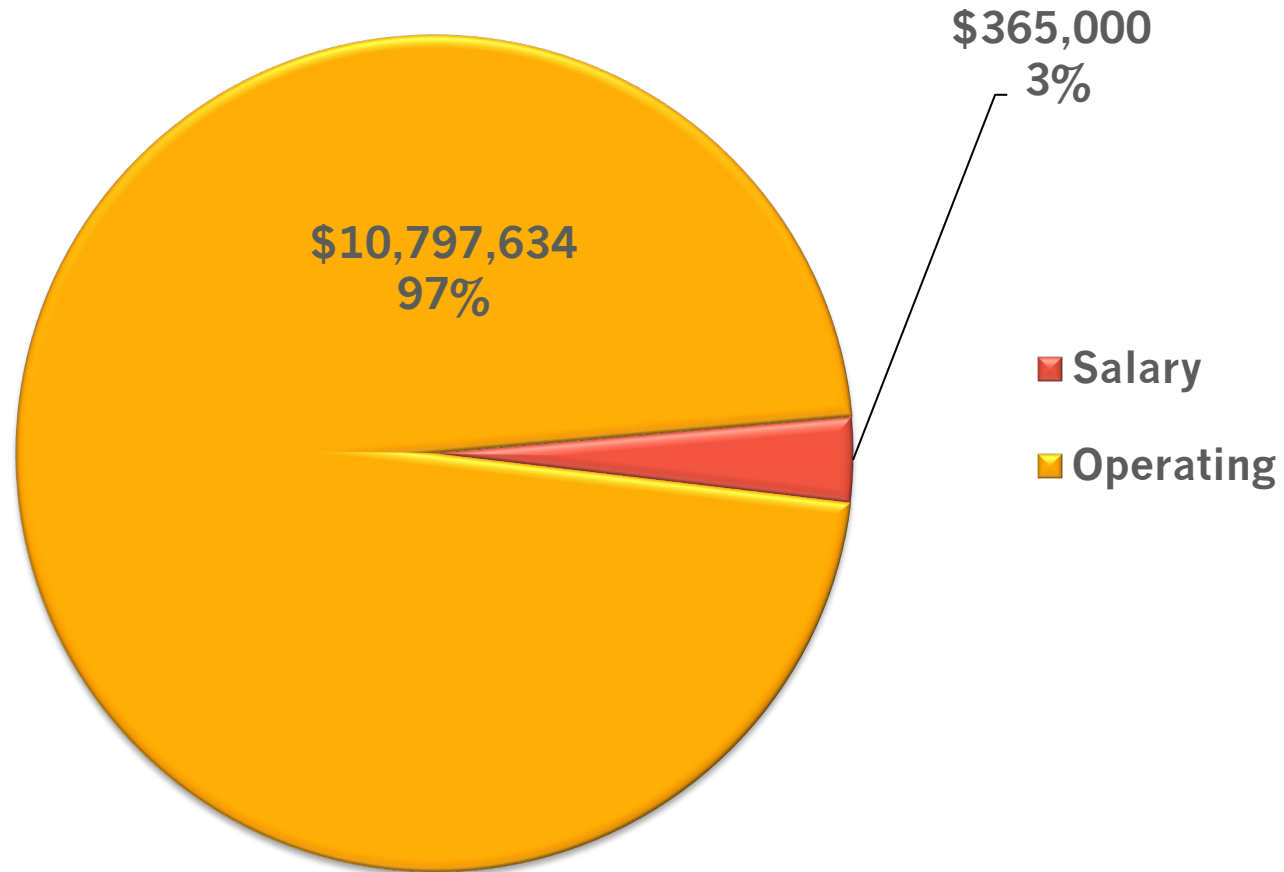
Non-Departmental

April 6, 2021





Non-Departmental FY2022 Operating Budget Request



Total FY2022 Operating Budget \$11,162,634



Non-Departmental Budget Items

- Sales Tax Rebates
- Arena Management Fee
- TPT Admin Fees
- Strategic Initiatives
- Unemployment Insurance
- Long-term Disability
- Citywide Memberships and Subscriptions



Non-Departmental Memberships and Subscriptions

- League of Arizona Cities and Towns \$93,295
- Maricopa Association of Governments (MAG) \$48,000
- National League of Cities \$14,740
- Alliance for Innovation \$10,000
- Westmarc \$6,000
- Phoenix Business Journal \$2,250



Non-Departmental FY22 Supplemental Requests

General Fund

AZSTA Sales Tax Rebate	\$495,594
Unemployment Insurance Increase	\$100,000



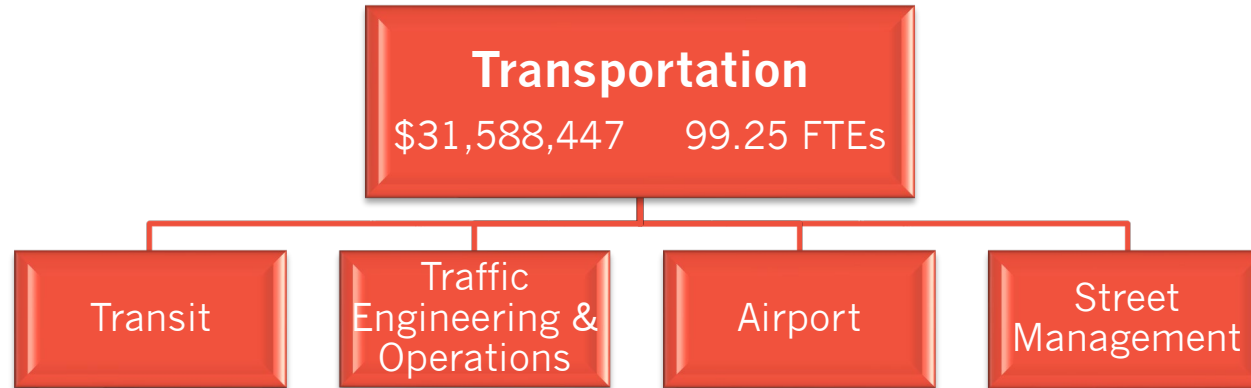
QUESTIONS?



Transportation

April 6, 2021



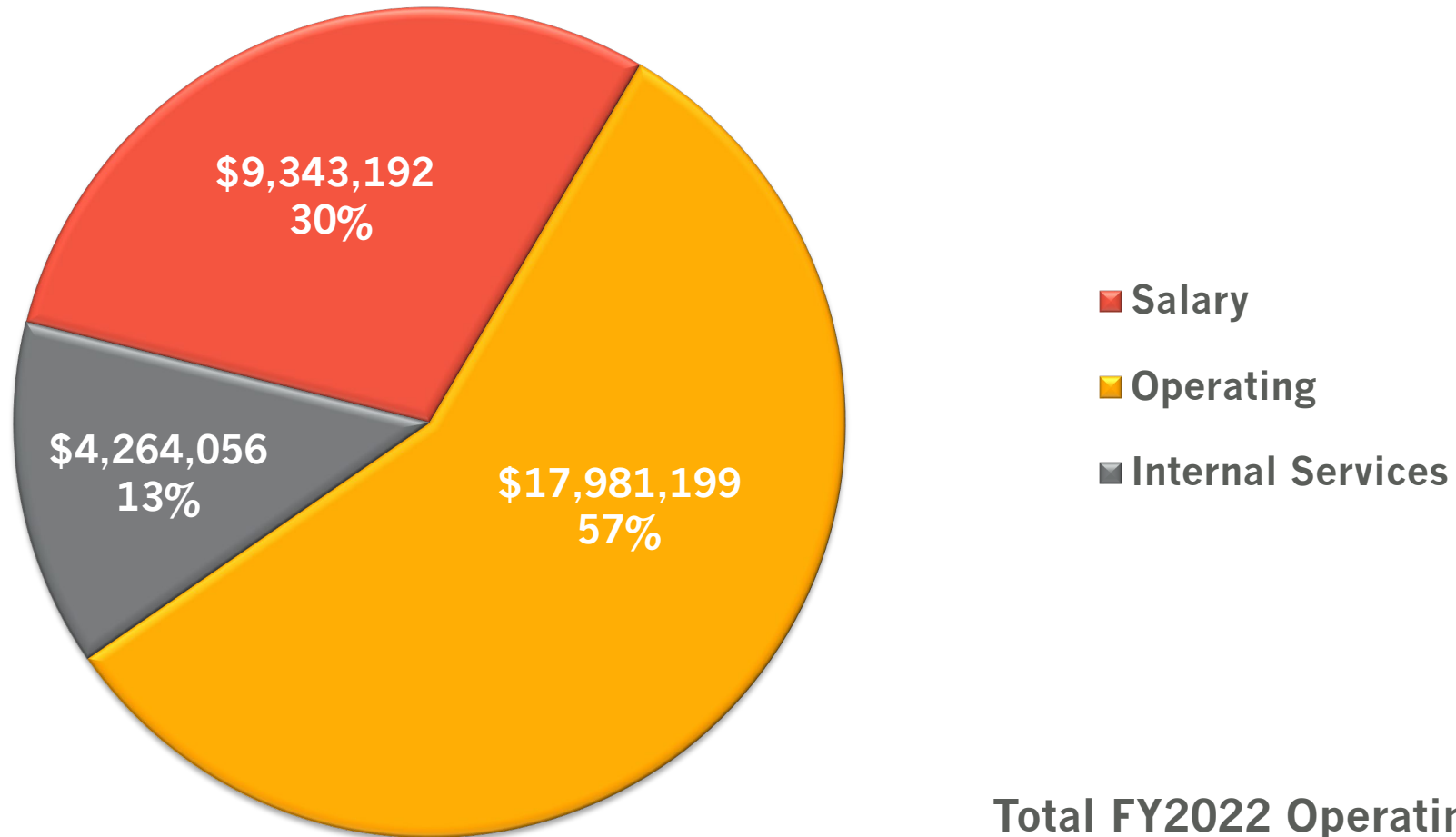


Mission Statement

Transportation's mission is to ensure the safety and efficiency of travel for the residents, businesses and visitors of Glendale, Arizona.



Transportation FY2022 Operating Budget Request



Total FY2022 Operating Budget \$31,588,447



Transportation Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Optimize Processes & Services Improve Community Experience			
<i>Department Strategic Initiative</i>	Expend \$10.2M per year (not including bonds for ARP) to implement the City's Pavement Management Plan using in-house design, construction administration, and inspection			
<i>Intended Result</i>	The \$10.2M multi-year Pavement Management Plan to address the complete street network through various applications is completed on-time and on- budget.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>Reconstructions</i>	\$0.2M	\$4.8M	\$11.5M	\$9.2M
<i>Rehabilitation (Mill & Overlay)</i>	\$0	\$0	\$2.5M	\$0M
<i>Preservation (Slurry Seal, Crack Seal, etc.)</i>	\$12M	\$5.2M	\$12.7M	\$12.2M
<i>Total</i>	\$12.2M	\$10.0M	\$26.7M	\$21.4M
<i>Oversight of Pavement Management Program</i>	113 miles	95 miles	182 miles	82 miles



Transportation Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Optimize Processes & Services Improve Asset Management Improve Community Experience			
<i>Department Strategic Initiative</i>	Complete improvement projects on schedule and on budget by leveraging federal funding.			
<i>Intended Result</i>	The transport of people and goods within and through the City of Glendale is safe and efficient.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>% signalized intersections connected to the central signal system (204 total signalized intersections, including four HAWK pedestrian crosswalks)</i>	88%	88%	89%	93%
<i>Flashing Yellow Arrow Installation Program – Number of intersections updated – (45 locations)</i>	14	14	27	48
<i>Complete two school zone construction projects each year (total of 13)</i>	2	4	6	8
<i>Complete conversion of illuminated street name signs at two intersections per year to LED technology</i>	6	12	16	20
<i>Install enhanced detection at 5 signalized intersections per year (199 total)</i>	0	8	12	17



Transportation FY2021 Accomplishments

- Installation of school zone speed feedback signs at Ironwood and Cactus High schools.
- Pilot green bike lane project along 79th Ave and Utopia Rd.
- Replaced 1,055 signs.
- Upgraded 12 intersections to the new Glendale vehicle detection standard.
- Expanded traffic management network by 12 traffic signals and 7 CCTV cameras.
- Upgraded 20 CCTV cameras and 21 network switches.
- Posted 112 messages (41 public safety & 71 special event) to dynamic message signs.



Transportation FY2021 Accomplishments

- 18,508 streetlight poles have been serviced for rust mitigation with 285 to be replaced.
- Responded to 1,205 service requests related to streetlights.
- Planted 600 trees and 3,000 shrubs in the right-of-way.
- Refreshed 400,000 square-foot of landscape rock.
- Pruned 14,500 trees.
- Processed 1,530 barricade permits and collected \$780,000 in fees.



Transportation FY2021 Accomplishments

- Repaired:
 - 17,600 square-foot of concrete sidewalk,
 - 19,000 square-foot of asphalt,
 - 25,300 potholes, and
 - 450 sidewalk trip hazards.
- Camelback Ranch overflow parking lot Improvement (388,710 square-foot, and 1,164 truck loads of material)
- Removed 14,765 graffiti tags.



Transportation FY2021 Accomplishments

- The Glendale Municipal Airport completed design of:
 - Taxiway Alpha Rehabilitation Program.
 - Automated Weather Observation System replacement.
- The Glendale Municipal Airport developed and implemented:
 - Wildlife Hazard Mitigation Program.
 - Airport Self-Inspection Program.
- The Glendale Municipal Airport initiated:
 - Publishing a quarterly Airport Newsletter.
 - The development of an Airport Strategic Plan.



Transportation FY2021 Accomplishments

- Completed approximately 30,000 square feet of pavement treatment at the Glendale Municipal Airport.
- Completed the Microtransit On-Demand Pilot project.
- Refurbished 18 bus shelters and amenities.
- Secured over \$713K in Federal funding for Transit.
- Provided over 1.1M trips on public transit.



Transportation FY2022 Supplemental Requests

Highway User Revenue Fund

New FTE and Truck - Barricade Program	\$112,351
Pole Painting Program	\$60,000
Utility Cut Program	\$90,000
Illegal Dumping Mitigation Team (Equipment)	\$180,000



Transportation FY2022 Supplemental Requests

Transportation Sales Tax

Regional ADA	\$360,000
New FTE - Airport Service Worker	\$57,108



QUESTIONS?



City Manager's Office

April 6, 2021



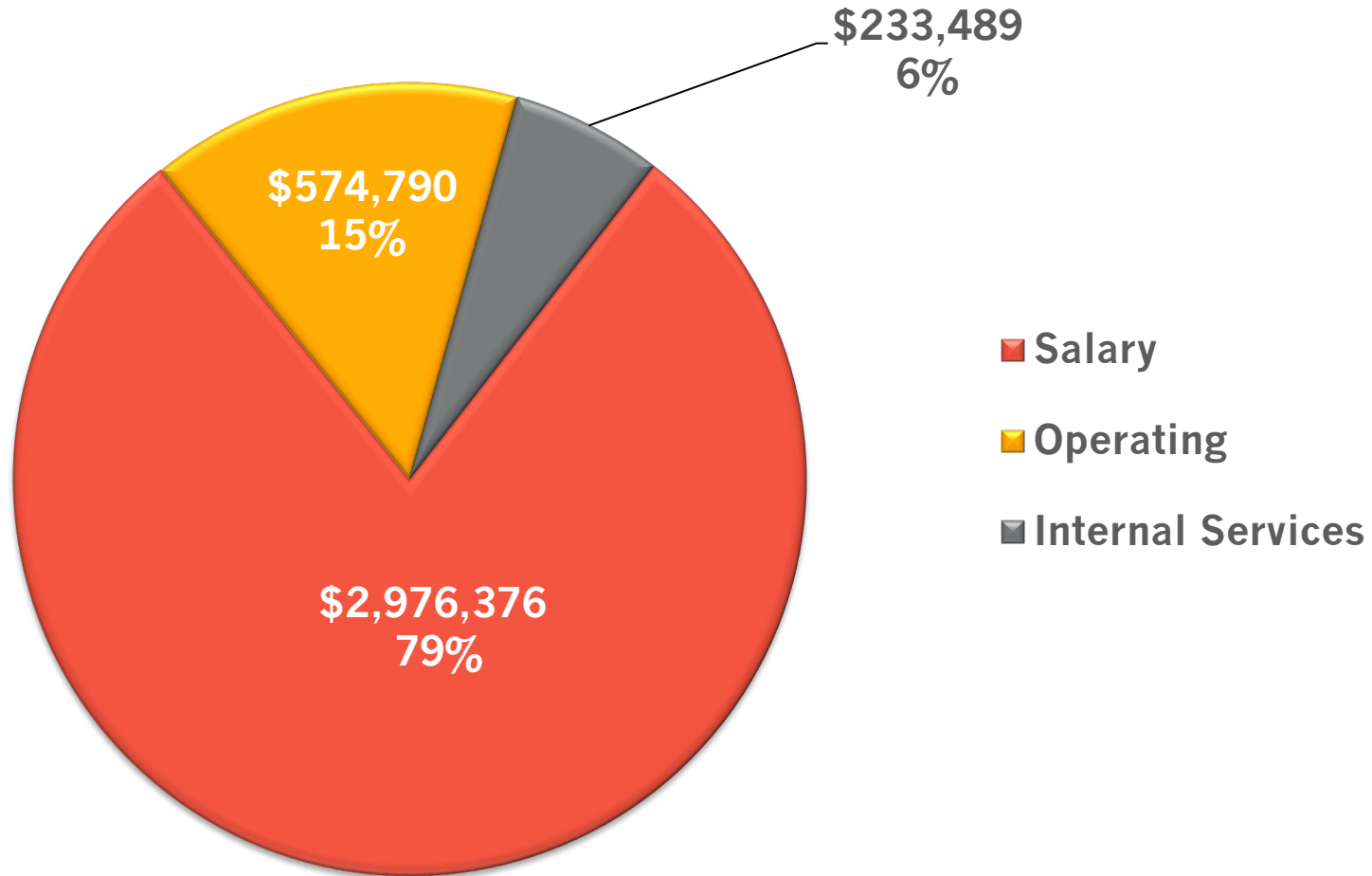


Mission Statement

To create organizational strategies for success.



City Manager's Office FY2022 Operating Budget Request



Total FY2022 Operating Budget \$3,784,654



City Manager's Office Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Strengthen Workforce Development Optimize Processes & Services			
<i>Department Strategic Initiative</i>	Provide leadership support for projects and programs that advance strategic objectives in the organization and processes Balanced Scorecard perspectives.			
<i>Intended Result</i>	The organization is equipped with the knowledge, skills, abilities, and resources to achieve successful outcomes that fulfill the City Council's mission and vision for the organization.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
Process Improvement # Employees Trained on Balanced Scorecard	*N/A	*N/A	20	20

*New measure – historical data is not available



City Manager's Office Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Strengthen Workforce Culture			
<i>Department Strategic Initiative</i>	Fiscal Sustainability, Economic Development			
<i>Intended Result</i>	To establish strategic direction for the organization that ensures alignment amongst all departments and services with the needs of the community.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
Balanced Scorecard # Scorecards Implemented	0*	1	0	5

*The focus this fiscal year was the development of draft citywide performance measures, identifying collection methods for the data needed to evaluate those measures, and structuring actions needed to report on the performance in each of the strategic objectives.



City Manager's Office Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Accountability			
<i>Department Strategic Initiative</i>	Transparency, Fiscal Sustainability			
<i>Intended Result</i>	Establish systems and tools that assess and report on organizational performance, identify target areas for improvement, and publicly report results to the citizens of Glendale.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
# Surveys conducted and integrated into the strategic planning efforts	2	2	2	2
Publicly Posted Data sets	0*	0	0	2
Produce a balanced budget that complies with the city's adopted financial policies. The budget will be balanced, by fund, when all projected ongoing revenue sources do not exceed all ongoing expenses proposed for the current FY and for the upcoming FY. Use of the unassigned fund balance will occur only as authorized by Council to address one-time costs, not ongoing costs or planned utilization of fund balance.	Yes	Yes	Yes	Yes
Produce a Five-Year Forecast for each major operating fund, in compliance with the city's adopted financial policies	Yes	Yes	Yes	Yes
Prepare City Manager's recommended budget in accordance with the city's adopted financial policies	Yes	Yes	Yes	Yes

* Due to technology resources consumed by the significant projects nearing completion or underway (SimpliCity, CivicLive, SmartGov, Lucity, QScend, ESRI upgrade) the open data launch was delayed, but will be revisited this year. Although new datasets from enterprise systems have not been publicly posted, the implementation of LaserFische and the public portal for public documents has improved accessibility to public information and data.



City Manager's Office Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Improve Community Experience			
<i>Department Strategic Initiative</i>	Pursue quality economic development and ensure long-term financial stability, while safeguarding current economic investments.			
<i>Intended Result</i>	Expand the tax base and job market in the community.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>New businesses recruited or existing companies expanding</i>	12	15	13	15
<i>Jobs generated by new or expanding companies</i>	765	1,695	1,500	2,000



City Manager's Office Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Optimize Processes & Services Improve Community Experience			
<i>Department Strategic Initiative</i>	Address and resolve code compliance violations in an effective and efficient manner			
<i>Intended Result</i>	Maintain compliance with City Codes that relate to nuisances, property maintenance, rental housing and Zoning Ordinance requirements			
<i>Performance Measures</i>	<i>FY2020 Actual</i>	<i>FY2021 Target</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
Code Compliance cases opened	10,000	10,000	8,000	10,000
Code compliance cases resolved	10,000	10,000	7,700	10,000
Number Code Compliance inspections performed	29,180	30,000	23,850	30,000
Initial response time (workdays) to inspect a reported Code Compliance violation	2	2	2	2
Code Compliance cases addressed through voluntary compliance or with no violation	97%	97%	96%	97%



City Manager's Office Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Optimize Processes & Services			
<i>Department Strategic Initiative</i>	Improve the level of Code Compliance cases generated proactively			
<i>Intended Result</i>	Maintain compliance with City Codes that relate to nuisances, property maintenance, rental housing and Zoning Ordinance requirements			
<i>Performance Measures</i>	<i>FY2020 Actual</i>	<i>FY2021 Target</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
% of Code Compliance cases opened proactively	55%	60%	55%	60%



City Manager's Office

FY2021 Accomplishments

- Employee Appreciation Event
- What Works Cities Certification
- Assistant City Manager Selected for ICMA Kettering Institute on Race, Equity, and Inclusion
- Incident Command for citywide response to the COVID19 pandemic
- Employee Vaccine Point of Distribution Clinics
- Code Compliance
 - Community Tool Trailer
 - 59th Ave Commercial Enforcement Project
 - Pre-Notification Letter Pilot Project



City Manager's Office FY2022 Supplemental Requests

- No Supplemental Requests for FY22



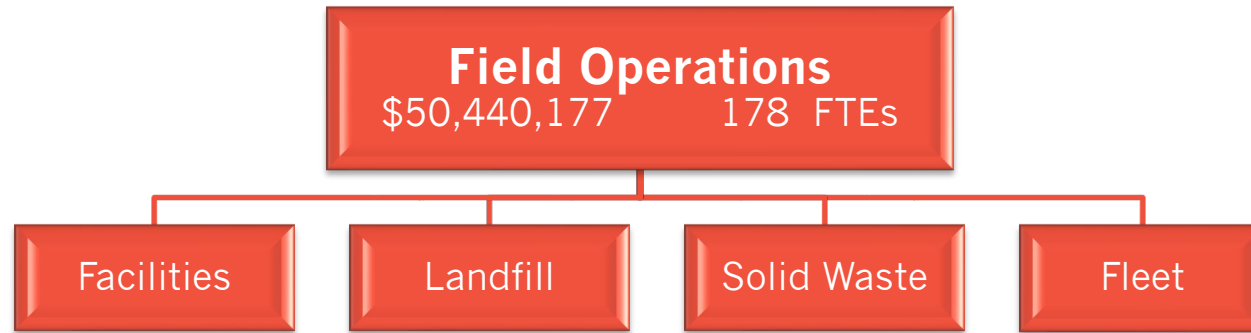
QUESTIONS?



Field Operations

April 6, 2021



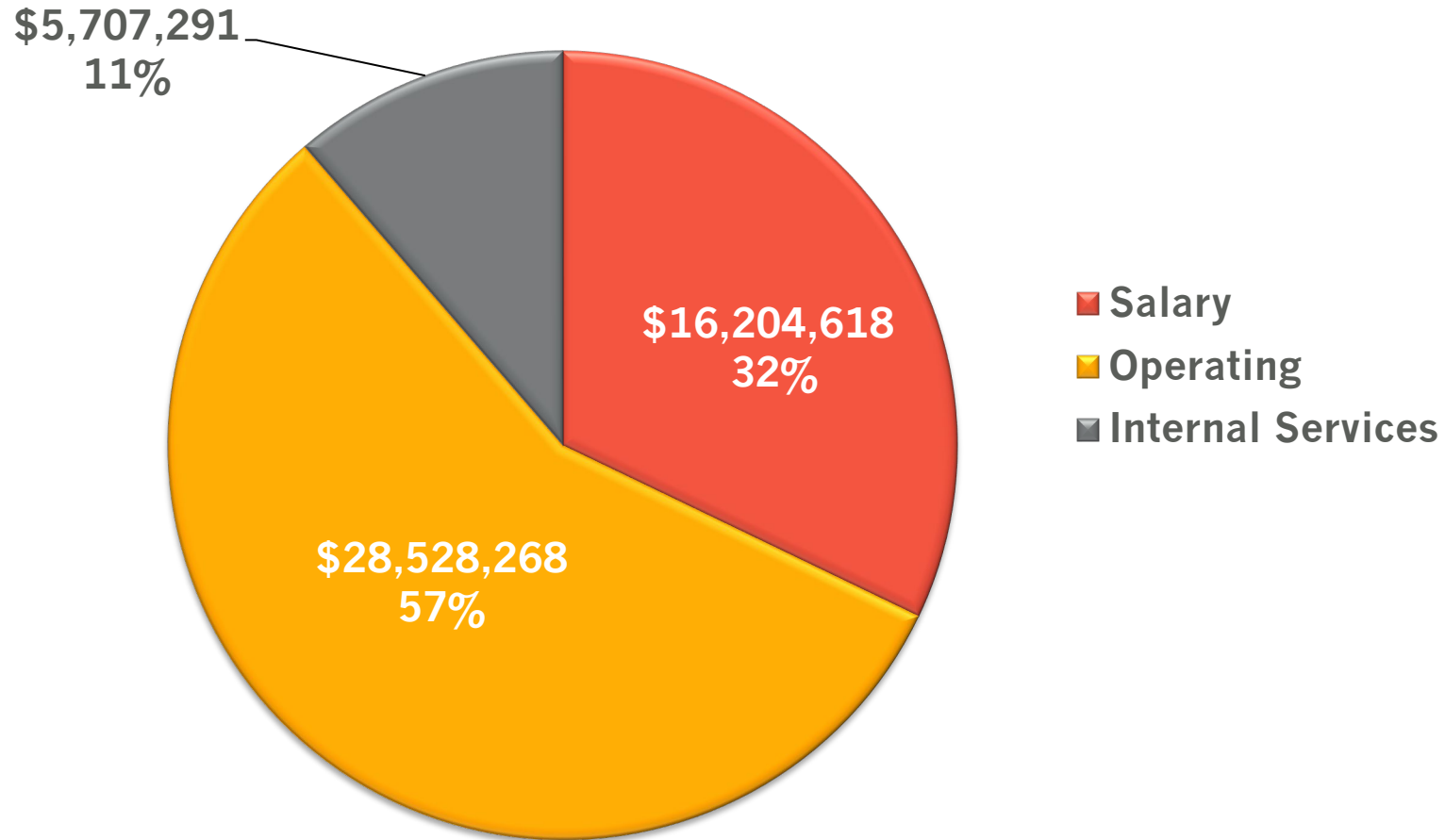


Mission Statement

We improve the lives of the people we serve every day through environmentally sound collection and disposal of solid waste, and fiscally prudent management of the city's assets.



Field Operations FY2022 Operating Budget Request



Total FY2022 Operating Budget \$50,440,177



Field Operations Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Optimize Processes & Services			
<i>Department Strategic Initiative</i>	Collect and dispose of all Solid Waste as scheduled			
<i>Intended Result</i>	Provide excellent service to all customers by effectively and efficiently managing solid waste collected; reduce missed collections; and increase efficient disposal and processing services.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>Residential containers missed pickup – reduce by 5%</i>	624	588	248	236
<i>Increase compaction of garbage at Landfill by 1% - Measured in pounds per cubic yard compaction</i>	1,600	1,600	1,600	1,677
<i>Decrease residuals at Material Recovery Facility by 1%</i>	34%	34%	34%	33%



Field Operations Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Optimize Processes & Services			
<i>Department Strategic Initiative</i>	To manage fleet operations and vehicle assets in the most cost effective and efficient manner possible optimizing resources and minimizing downtime while providing safe and reliable transportation to all City departments.			
<i>Intended Result</i>	Maintain a consistent level of achieving/surpassing key performance indicator targets to reach a maximum efficiency with available resources.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>Fleet Vehicle and Equipment Preventative Maintenance (PM) Compliance</i>	60%	Changing Reporting Parameters 525 vehicles past due for PM	450 vehicles past due for PM	375 vehicles past due for PM
<i>Fleet Direct Labor Rate</i>	79%	80%	80%	80%
<i>Fleet Downtime Rate</i>	<5%	<5%	<5%	<5%



Field Operations FY2021 Accomplishments

- Completion of stormwater buffer at landfill
- Completed alley access control gating for 16 alleys.
- Posted two recycling interactive communication and education tools on the recycling webpage.
- Added nine new Chevy Bolt all electric vehicles to the fleet
- Reduction of wait times at landfill via mobile processing
- Implementation of asset management for Facilities



Field Operations FY2022 Supplemental Requests

General Fund

New FTE – CIP Project Manager	\$120,283
New FTE – Trades Worker, HVAC	\$92,960
New FTE – Trades Worker, Plumber	\$92,960
Citywide Key Control Program	\$70,000
Position Reclass Supervisor to Administrator	\$9,453
Ongoing Vehicle O&M for CIP Project Managers	\$5,000



Field Operations FY2022 Supplemental Requests

Vehicle Replacement Fund

Vehicle – Trades Worker, Plumber	\$50,267
Vehicle – Trades Worker, HVAC	\$39,376
Vehicle – CIP Project Manager	\$29,036
Vehicle – CIP Project Manager	\$29,036



Field Operations FY2022 Supplemental Requests

GRPSTC

Building Maintenance Services (Ongoing)	\$50,000
Video access control for gates (One-Time)	\$25,000



Field Operations FY2022 Supplemental Requests

Landfill

Attorney Services	\$350,000
Increase in Funding – 3 rd Party Temp Workers	\$85,000
Increase in Overtime Budget	\$39,843
Increase Budget for Credit Card Fees	\$38,500
Contract Labor Funding	\$32,000
Contractual Services – Custodial	\$19,100



Field Operations FY2022 Supplemental Requests

Solid Waste

Landfill Charges – Curb Service	\$85,000
Truck Washing Services for Solid Waste Fleet	\$51,000
Shop Charges – Solid Waste	\$320,000
New FTE - Equipment Operator – Street Sweeper	\$110,504
New FTE - Equipment Operator – Curb Service	\$531,117
Illegal Dumping Mitigation Team	\$63,108



Field Operations FY2022 Supplemental Requests

Fleet Services

VRF Totaled Vehicle Replacement	\$250,000
Professional Contractual	\$50,000
Software Maintenance	\$16,000
GPS	\$30,240
New Tires	\$45,000
Tire Capping	\$27,000
Fleet/Parts Store Operations - Vehicle Supplies	\$15,000



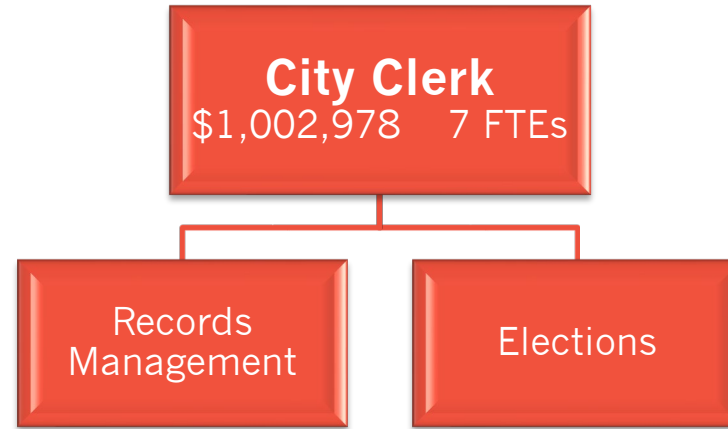
QUESTIONS?



City Clerk's Office

April 6, 2021



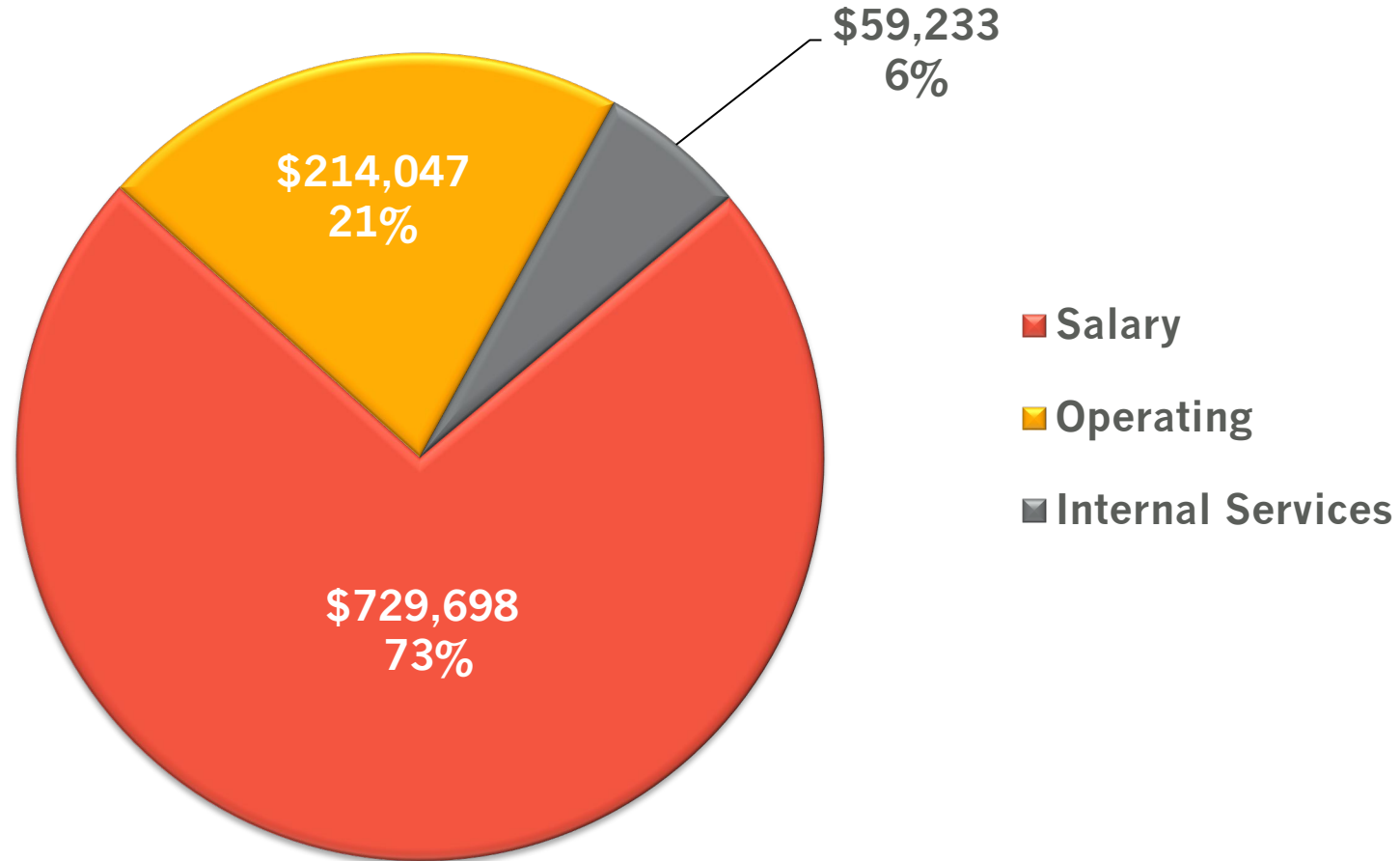


Mission Statement

To fairly and impartially provide exceptional customer service and information to the citizens, customers and employees of the City of Glendale.



City Clerk's Office FY2022 Operating Budget Request



Total FY2022 Operating Budget \$1,002,978



City Clerk's Office Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Optimize Processes & Services			
<i>Department Strategic Initiative</i>	Post all City Council regularly scheduled voting meeting and workshop agendas and packets online 6 days prior to the meeting exceeding the statutory requirement of 24 hours.			
<i>Intended Result</i>	The public receives timely notice and access to official meetings of the Glendale City Council.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
Agendas/Packets posted 6 days prior to regular meetings	53/100%	54/100%	53/100%	52/100%
<i>Strategic Objective</i>	Optimize Processes & Services			
<i>Department Strategic Initiatives</i>	All public record requests initiated within 24 hours of receipt. All campaign finance reports posted within 24 hours of receipt.			
<i>Intended Result</i>	The public has timely access to City records.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
Public record requests/% Compliance	1,315/100%	1,414/100%	1,345/100%	1,350/100%
Campaign Finance Reports posted within 24 hours	100%	100%	100%	100%



City Clerk's Office 2021 Accomplishments

- Implemented first phase of E-Contract Project; City Manager, City Attorney and City Clerk are signing contracts electronically which improves efficiency by eliminating a manual process
- Coordinated the City's August 4, 2020 Candidate Election and November 3, 2020 Proposition Election



City Clerk's Office FY22 Supplemental Requests

- No Supplemental Requests for FY22



QUESTIONS?



Human Resources

April 6, 2021



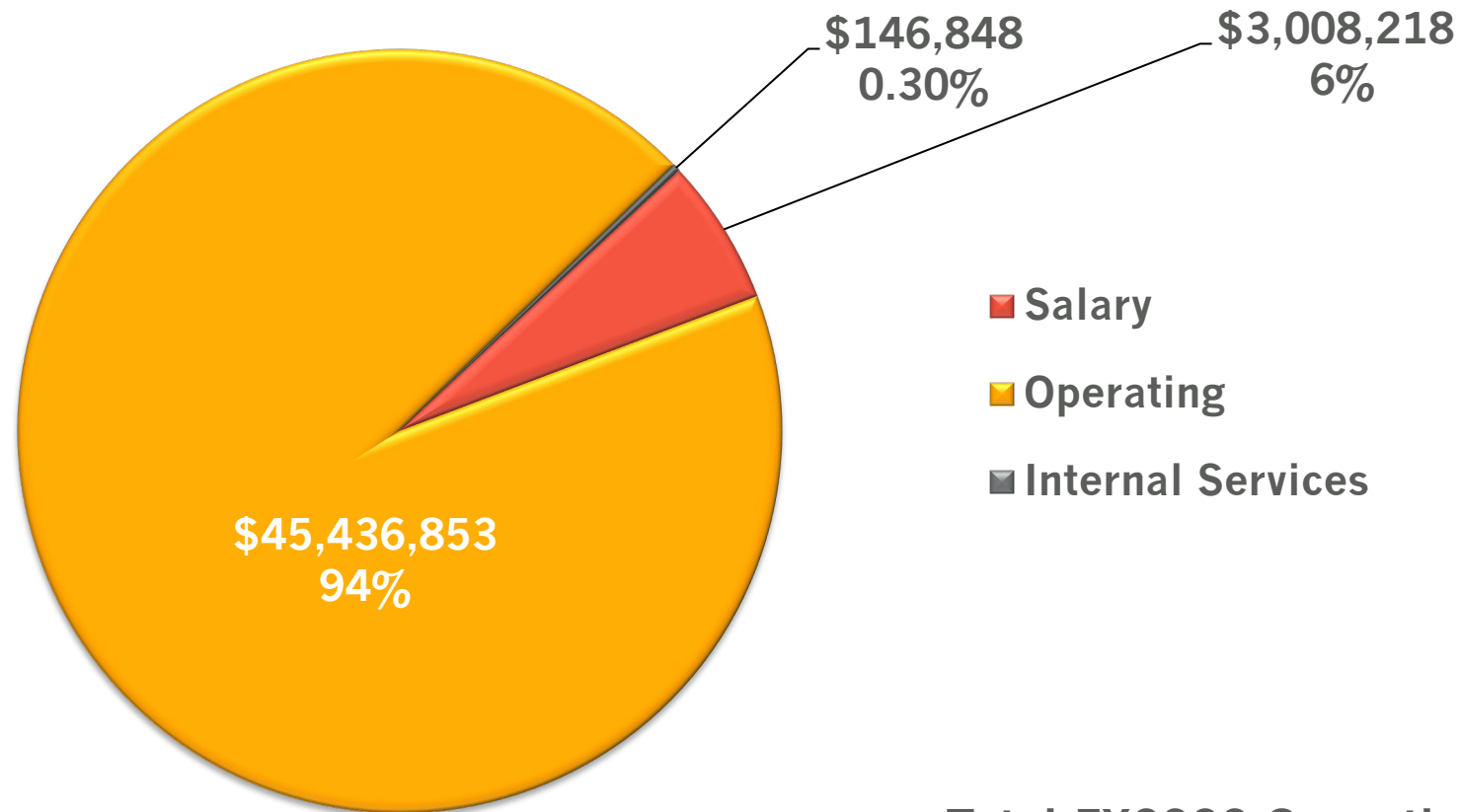


Mission Statement

We improve the lives of the people we serve every day.



Human Resources FY2022 Operating Budget Request



Total FY2022 Operating Budget \$48,591,919



Human Resources

Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Strengthen Workforce Culture Strengthen Workforce Development			
<i>Department Strategic Initiatives</i>	1. Obtain top level management support for diversity initiatives. 2. Form a Diversity Committee to develop, communicate and implement a diversity strategy.			
<i>Intended Result</i>	Foster and influence a climate of mutual respect and inclusiveness that is open, creative and people centered.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>Number of organizational diversity events held</i>	8	3	No in-person events	4
<i>Number of diversity training opportunities held</i>	36	7	6 (virtual)	10
<i>Number of employees attending diversity training/events</i>	1300	498	279	700
<i>Our employee diversity ratio reflects the Glendale community</i>	**Next slide	**Next slide	**Next slide	**Next slide



Human Resources

Goals, Objectives & Performance Measures

- **New Hires FY18/19 Actual** – White 55.5%, Black/AA 5%, Hispanic Latino 35.3%, Asian 1.7%, Native Hawaiian and Other Pacific Islander 0%, American Indian 0.8%, 2 or more Races 1.7%
- **New Hires FY19/20 Actual** – White 52.6%, Black/AA 6.8%, Hispanic Latino 33.9%, Asian 2.1%, Native Hawaiian and Other Pacific Islander 1.6%, American Indian 0%, 2 or more Races 2.0%
- **Community and Employee Ratios FY18/19 Actual** – White 48.6% Community (65.3%EE), Black/AA 5.1% Community (5.1%EE), Hispanic/Latino 37.3% Community (25.4%EE), Asian 4.3% Community (2.4%EE), American Indian 1.6% Community (0.9%EE), Native Hawaiian and Other Pacific Islander 0.2% Community (0.2%EE), 2 Or More Races 4.2% Community (0.7%EE)
- **Community and Employee Ratios FY19/20 Actual** – White 48.6% Community (62.1%EE), Black/AA 5.1% Community (5.0%EE), Hispanic/Latino 37.3% Community (26.1%EE), Asian 4.3% Community (2.5%EE), American Indian 1.6% Community (0.9%EE), Native Hawaiian and Other Pacific Islander 0.2% Community (0.3%EE), 2 Or More Races 4.2% Community (2.1%EE)



Human Resources

Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Improve Resource Alignment			
<i>Department Strategic Initiatives</i>	<ol style="list-style-type: none"> Collaborate with employees, stakeholders and healthcare organizations to review options for implementing a fiscally sustainable health plan. Develop a plan to promote greater participation in the wellness program. 			
<i>Intended Result</i>	Maintain a fiscally sustainable employee benefits program that provides high quality healthcare which promotes and enhances the well-being of employees.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>Cost increases remain at or below the medical trend.</i>	7-1-18 1% below medical trend	7-1-19 3.7% below medical trend	7-1-20 3.8% below medical trend	2.3% below medical trend
<i>Increase enrollment in the wellness program.</i>	645 21% decrease due to calculation change	557 14% decrease in enrollment	485 13% decrease in enrollment	15% increase in enrollment



Human Resources

Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Improve Resource Alignment Improve Asset Management			
<i>Department Strategic Initiative</i>	<ol style="list-style-type: none"> 1. Monitor external market on regular basis to ensure competitiveness. 2. Complete job studies as appropriate in a timely manner to ensure classifications are current. 3. Comply with appropriate federal and state laws. 4. Complete classification and compensation study to determine critical areas requiring attention. 			
<i>Intended Result</i>	Implement and maintain a competitive non-represented compensation structure, policy, practices and philosophy to attract, motivate and retain highly skilled employees.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>Reduce turnover for non-represented employees</i>	8.6%	13.7%	10.6%	8.0%
<i>Salary ranges are within +/- 5% of the average midpoint for comparative organizations</i>	Study not conducted	At +/- 5% 7-1-20	Study not conducted	Remain at +/-5%



Human Resources

Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Improve Resource Alignment Improve Asset Management			
<i>Department Strategic Initiatives</i>	<ol style="list-style-type: none"> Utilize risk avoidance, risk reduction, risk transfer and risk retention strategies to protect against losses that would negatively impact City assets and its ability to provide ongoing services. Manage property and liability claims to minimize costs. Promote employee safety awareness programs. 			
<i>Intended Result</i>	Provide and maintain a low risk, safe environment for City of Glendale employees and its citizens.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
Utilize in-house counsel 50% (when practical) to reduce legal fees.	61%	38% in house**		
Open (filled/served)	18	16	50%	50%
Closed (settled, prevailed or dismissed)	34	10		
Internal counsel assigned	32	6		
Outside counsel assigned	20	10		
*Experience Modification Rate for Workers' Compensation Claims at 1.0 or less. The average for city and county employers is 1.04%	As of 12/31/19 .90	As of 12/31/20 .90	.90	.90
Maintain total operating cost of risk at < 3%	.0166%	.028%	<3%	<3%

*The Experience Modification Rate is an indicator of how well a workers' compensation program is performing as compared to other similar business types within a State (in our case against other cities within Arizona) **Due to nature of litigation & workload outside counsel was needed.



Human Resources

FY2021 Accomplishments

- Successfully managed through the COVID Pandemic by:
 - Implementing and administering Public Health Emergency Leave for all Glendale employees
 - Managing the Emergency Family Medical Leave Act
 - Working with IT and all Departments on transitioning over 300 employees to telework status
 - Managing and tracking employee quarantine process and return to work plan
 - Assisted Emergency Operations with securing and providing the vaccine to City employees
- Implemented Employee Success Factors and revised Employee Performance Review process



Human Resources FY2022 Supplemental Requests

General Fund

Tuition Reimbursement Program	\$150,000
Citywide Incentive Program	\$100,000
Legal Fees for PSPRS Board	\$24,000
Training & Development	\$20,000



Human Resources FY2022 Supplemental Requests

Risk Management Trust Fund

Risk Management Trust Fund	\$1,962,500
Employers Council Membership	\$15,000



Human Resources FY2022 Supplemental Requests

Worker's Compensation Trust Fund

Worker's Compensation Trust Fund	\$1,600,000
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Benefits Trust Fund

Benefits Trust Fund Increases	\$334,895
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EAP/Traumatic Event Counseling Services	\$80,828
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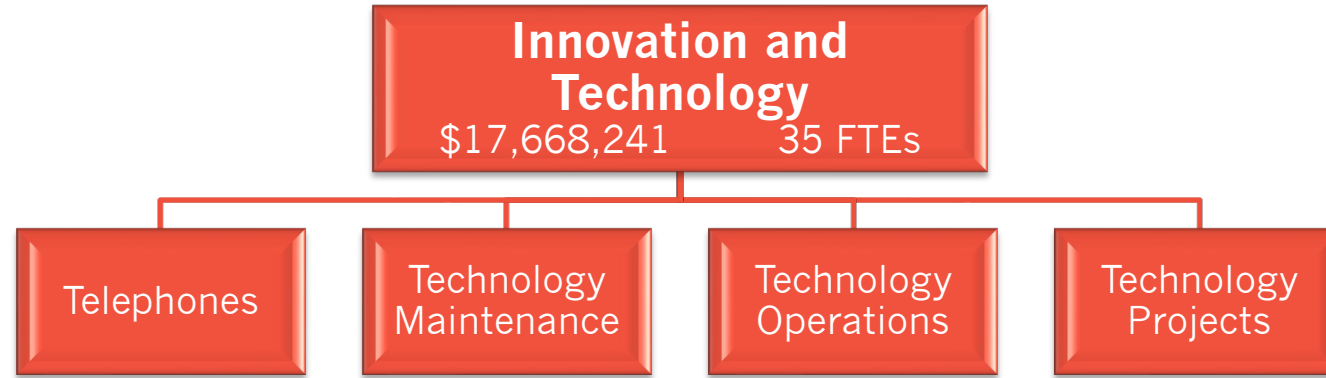
QUESTIONS?



Innovation and Technology

April 6, 2021



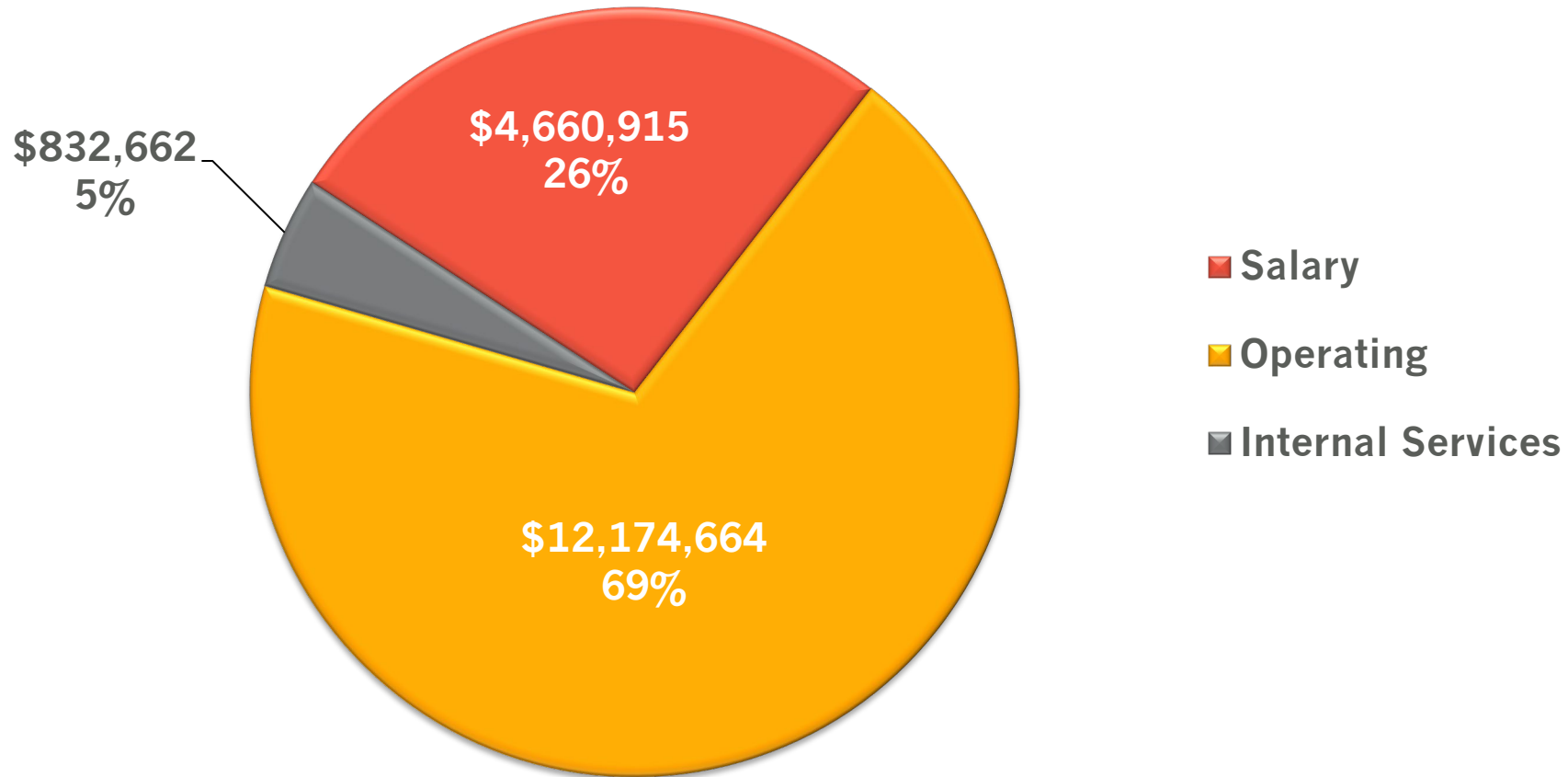


Mission Statement

The mission of Innovation and Technology is to create a customer focused, team-oriented organization that supports a culture of continuous improvement through the use of technology and process enhancements.



Innovation and Technology FY2022 Operating Budget Request



Total FY2022 Operating Budget \$17,668,241



Innovation and Technology

Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Improve Tools & Technology Optimize Processes & Services			
<i>Department Strategic Initiative</i>	Increase level of service to provide effective and efficient information technology support.			
<i>Intended Result</i>	Technologies are highly available, recoverable, and the integrity of data is maintained.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
Service Level Agreement (SLA) Compliance	90.98%	92.88%	94.96%	95.00%
Tickets Not Re-opened	97.63%	97.63%	97.84%	98.80%
Customer Satisfaction Rating	96.62%	98.50%	98.69%	98.75%
Number of Computers Replaced per Year	384	797	118	403

*High number of computers replaced due to the end of life of the Windows 7 operating system.



Innovation and Technology FY2021 Accomplishments

- COVID- 19 Remote Work Force Enablement
- Cyber Security Training Program
- SmartGov Citizen Portal-Business License
- Paymentus-Digital Wallet
- Improve Network Resiliency-Critical Infrastructure
- BlueBeam- Digital Plan Review
- GIS Dashboards for GPD, Sales Tax and Library
- Sales Tax Application
- Origami-Risk Management



Innovation and Technology FY2022 Supplemental Requests

Technology Fund

Qualified Security Assessor (QSA)	\$20,000
Software Maintenance	\$189,000
Conversion of Desktops to Laptops	\$70,600
Cloud Services	\$25,000
Subscription to Gartner Advisory Services	\$65,700



Innovation and Technology FY2022 Supplemental Requests

Technology Fund

New FTE – Senior Systems Analyst	\$173,298
New FTE – Enterprise GIS Administrator	\$188,426
New FTE – IT Project Manager	\$156,317
IT Temporary Staffing	\$55,000



Innovation and Technology FY2022 Supplemental Requests

Technology Fund

FY21-22 IT Projects	\$739,500
– Technology Enabled Conference Rooms	\$10,000
– Case Management for ER & FMLA	\$62,500
– Employee Notification System	\$94,000
– Data Lake Project	\$300,000
– Mobile Device Management	\$20,000
– NEOGOV (Perform, Learn)	\$128,000
– Resilience and Disaster Recovery Assessment	\$50,000
– Cyber Security Review Assessment	\$75,000



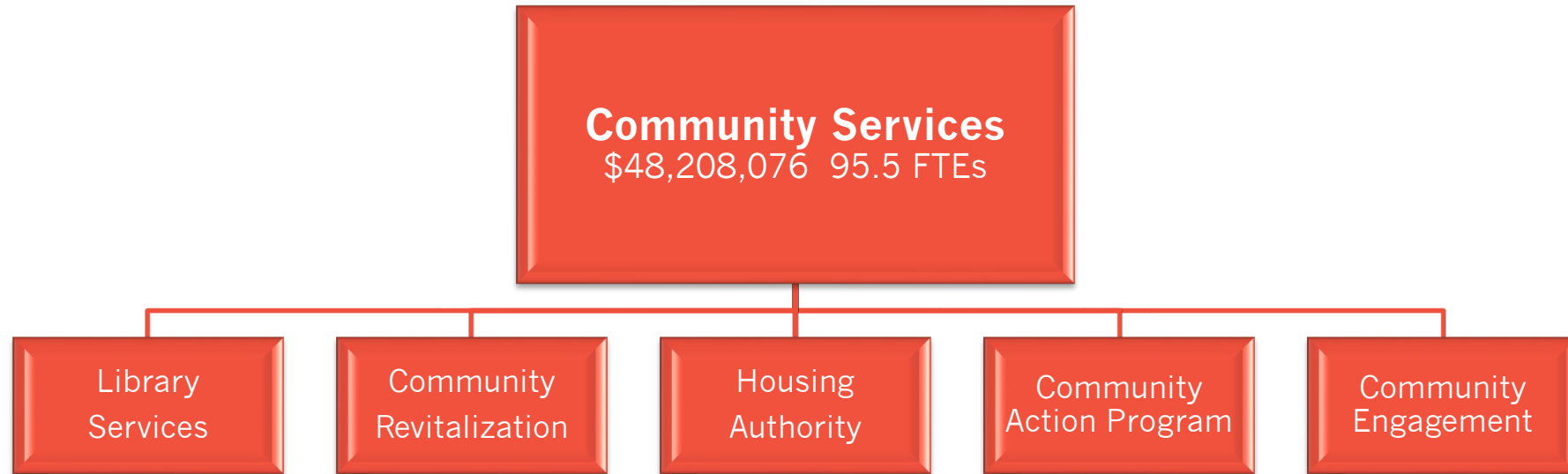
QUESTIONS?



Community Services

April 6, 2021





Mission:

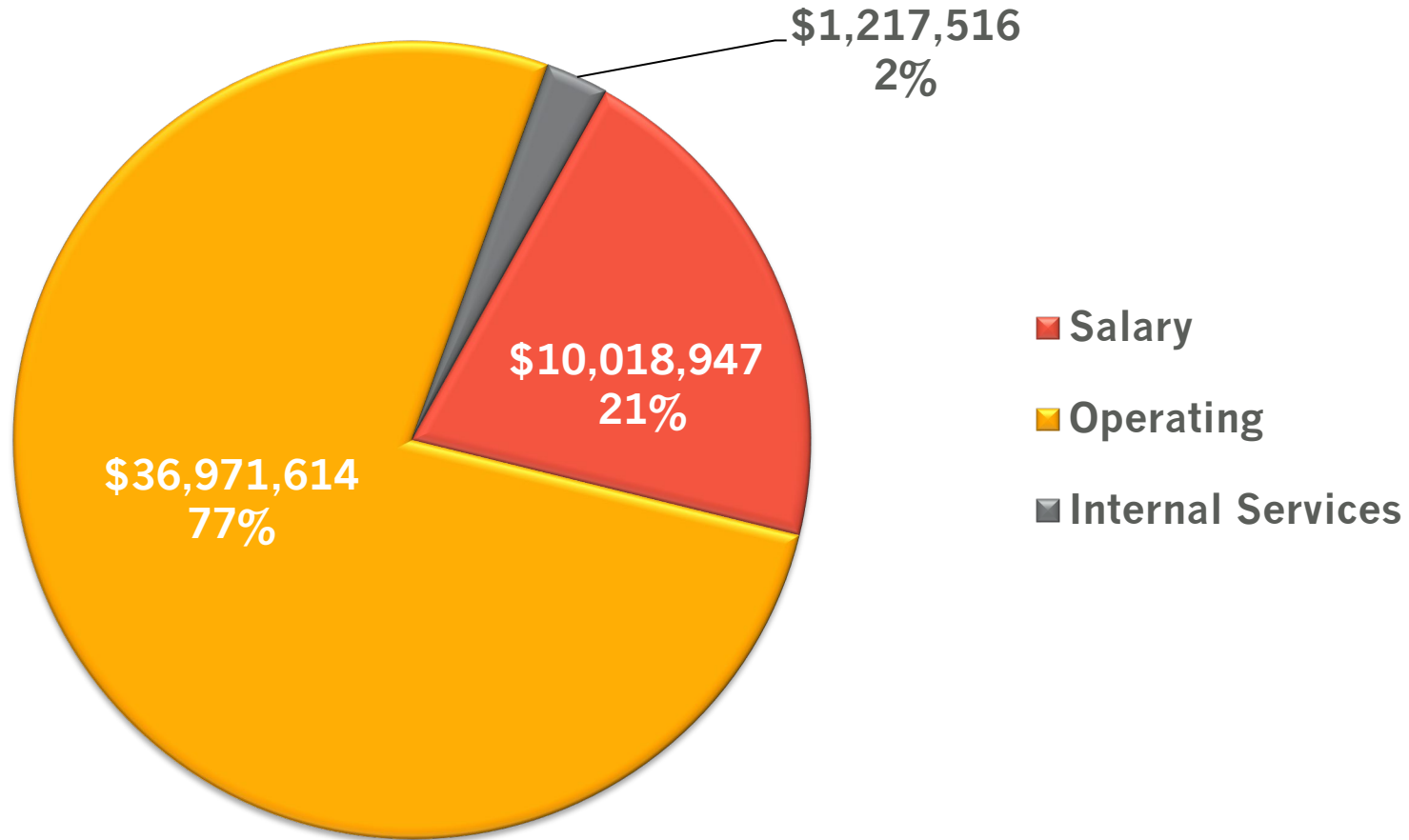
We create positive impacts for our community.

Vision:

We are the national model for innovative community services.



Community Services FY2022 Operating Budget Request



Total FY2022 Operating Budget \$48,208,076



Community Services

Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Increase Innovation Solutions Optimize Processes & Services Improve Community Experience			
<i>Department Strategic Initiative</i>	Examine policies, procedures, and programs to identify opportunities for increased efficiency and service delivery improvements.			
<i>Intended Result</i>	Increased number of program participants and customer reach.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>Public Housing Program Occupancy Rate</i>	98%	98%	98%	98%
<i>Housing Choice Voucher Management Assessment Rating</i>	86%	86%	86%	100%
<i>Households Served through Public Housing Programs</i>	1,311	1,450	1,300	1,300
<i>Housing Rehabilitation and New Home Ownership Grants</i>	133	171	150	150
<i>Household Served through Crisis Assistance Programs</i>	1,260	1,027	2,500	2,500
<i>Digital Library Materials Utilization Rate (per resident)</i>	.8	.8	1.0	1.0
<i>Physical Library Materials Utilization Rate (per resident)</i>	5.0	5.5	2.2	5.0



Community Services

Goals, Objectives & Performance Measures

<i>Strategic Objectives</i>	Increase Stakeholder Engagement Improve Purposeful Communication Improve Resource Alignment Improve Community Experience			
<i>Department Strategic Initiative</i>	Improve strategic outreach and partnerships in support of programs and services to benefit Glendale residents.			
<i>Intended Result</i>	Increased number of community volunteers and external partnerships.			
<i>Performance Measures</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Estimate</i>	<i>FY2022 Target</i>
<i>Community Engagement Volunteer Activities</i>	181	190	45	125
<i>Community Volunteer Hours (Service Projects)</i>	5,845	6,959	1,850	5,000
<i>Community Volunteer Hours (Library Services)</i>	16,655	8,041	1,000	29,500
<i>Library Programming Partnerships</i>	59	65	110	120
<i>Community Action Program Partner Agencies</i>	77	47	40	50
<i>Community Revitalization Program Partner Agencies</i>	16	18	22	33



Community Services

FY2021 Accomplishments

- **Over \$9 million** in emergency crisis assistance provided for almost **2,000 households**
- **10 participants** in Foster Youth to Independence program successfully housed
- **\$14.5 million** in CPD funding from **11 sources** allocated for **57 new activities** in just **6 months**
- **\$2.8 million** CPD funding from prior fiscal years expended



Community Services

FY2021 Accomplishments

- Online application for crisis services
- Re-envisioned grant application process
- Revised Public Housing Program policies
- Tenant Based Rental Assistance program
- Homeless Master Services agreement
- Pandemic Small Business Assistance program
- Youth and Employment Services program
- Launched independent customer satisfaction survey
- Lobby scanners/kiosks installed for client use



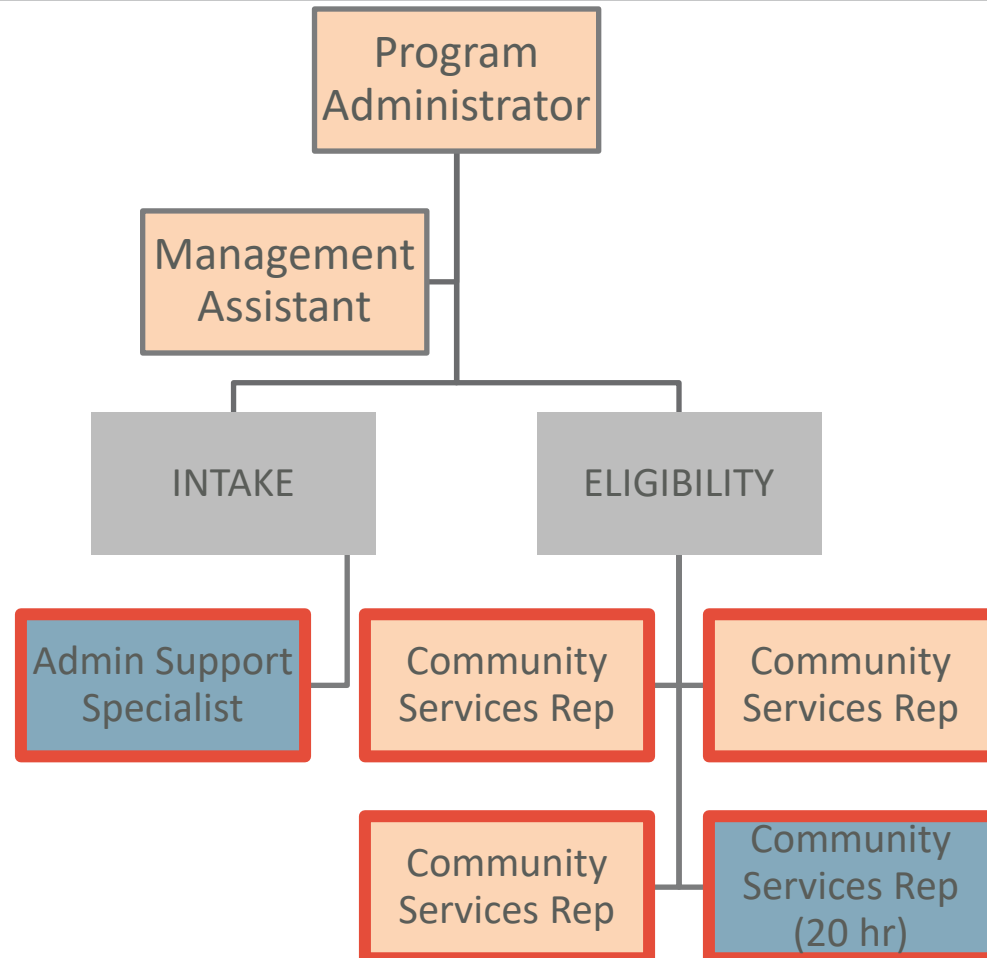
Community Services

FY2021 Accomplishments

- Library computers/staff support for crisis emergency applicants
- Innovative walk-through library services
- Virtual library programming
- Mobile Hot Spot lending program
- Seed Library Lending Program for senior centers and other private community spaces
- Completed Census outreach campaign
- Launched CarePortal partnership with faith-based organizations
- Created new Registered Neighborhoods database



Community Action Program Current Staffing Model



Regular Status FTE

Temp Staffing

Direct Delivery Function

- General Fund \$2,251
- 5 authorized FTE's
- 1.5 temporary positions

* Not inclusive of COVID-response temporary staffing



Improved Resource Alignment

What is being proposed:

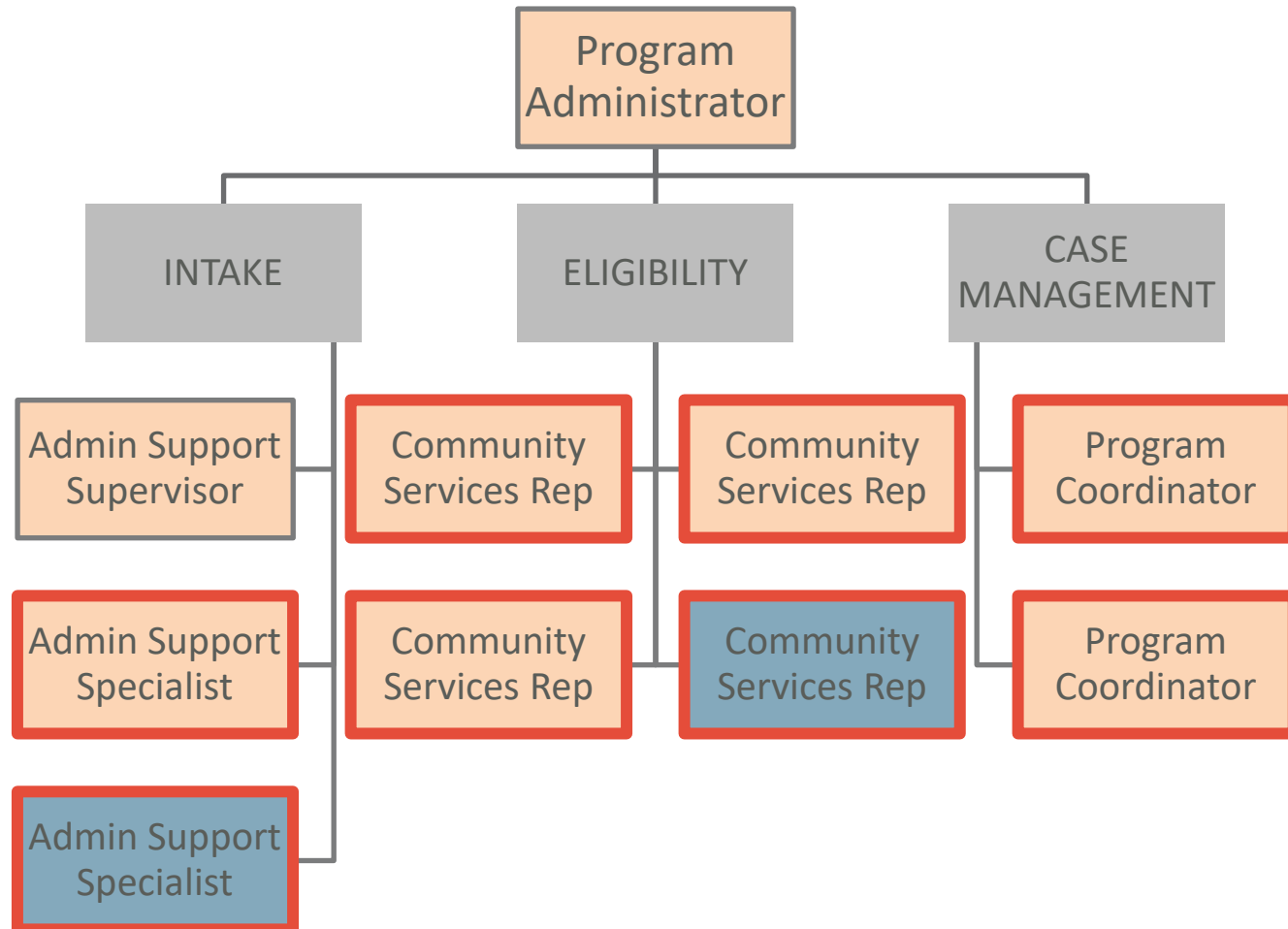
- \$30,000 General Fund annual ongoing increase
- \$166,000 transfer from General Fund Library temp pay to CAP General Fund
- \$31,888 transfer from Revite General Fund grant match to CAP General Fund
- General Fund supports two full-time positions

Why we are recommending this:

- Active case management is critical for supporting client self-sufficiency
- Library Operational Changes
 - 2020 repurposed vacancy for Library Volunteer Coordinator
 - Centralized recruitment, training, and oversight of volunteers
 - Increased community engagement/experiential learning opportunities
 - Ability to reduce paid temporary positions
- Community Revitalization Operational Changes
 - HOME grant match requirement
 - Addressed by subrecipient contributions



Community Action Program Proposed Staffing Model



Regular Status FTE

Temp Staffing

Direct Delivery Function

- \$230,139 General Fund
- 8 authorized FTE's (+3)
- 2 temporary positions
- Case Management Services
- All grant funding used for Direct Delivery
- General Fund contribution commensurate with other divisions

* Not inclusive of COVID-response temporary staffing



Community Services FY2022 Supplemental Requests

General Fund

Community Action Program Alignment	\$30,000
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Community Services

FY2022 Supplemental Requests

CDBG Request

Community Revitalization CDBG-CV3 Grant	\$2,044,841
Community Revitalization CDBG-CV1 Grant	\$1,165,874
FY21-22 IT Project – Grant/Case Management System	\$290,000

CAP Grant

US Treasury Emergency Rental Assistance Grant ERAP	\$7,678,834
Utility/Rent Assistance Voucher Funds	\$1,697,525
Utility/Rent Assistance Voucher Funds CARES	\$584,960
Administrative Funding	\$166,983
New FTE - Program Coordinator	\$86,059
New FTE - Program Coordinator	\$86,059
New FTE - Intake Position	\$47,277



Community Services FY2022 Supplemental Requests

Emergency Shelter Grant

Community Revitalization ESG-CV2 Grant	\$2,997,188
Community Revitalization ESG-CV1 Grant	\$749,455



QUESTIONS?