



Council Workshop FY21-22 Budget Discussion

April 8, 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 |
| 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) | 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)</i> | <i>April 8, 2021</i> |
| 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 |



Summary of Personnel Changes

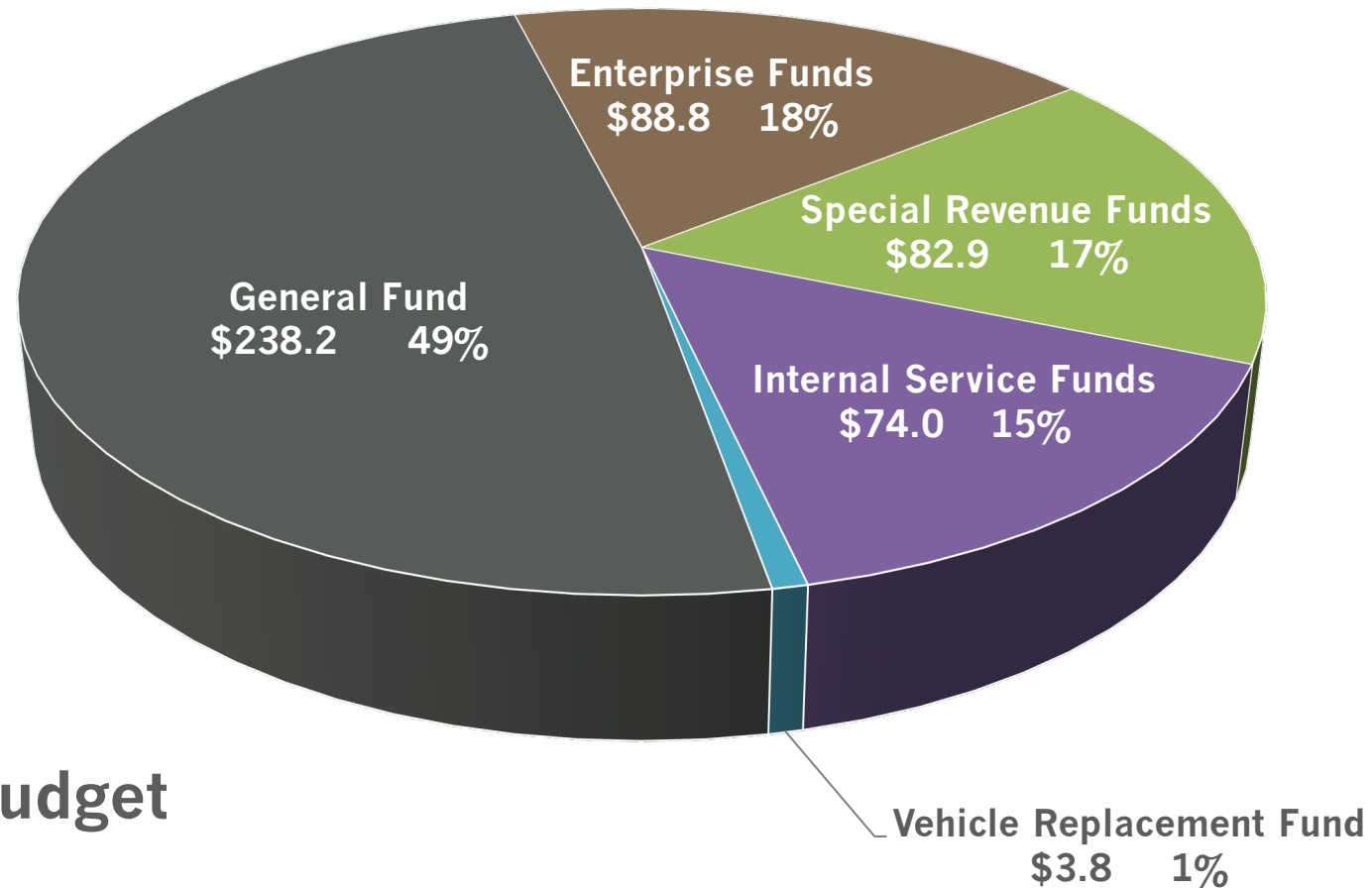
| General Fund | # of Positions |
|---------------------------------|----------------|
| Budget and Finance | 3 |
| Community Services | .5 |
| Development Services | 5 |
| Economic Development | 1 |
| Engineering | 2 |
| Field Operations | 3 |
| Mayor & Council Office | 1 |
| Police Services | 6 |
| 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 |



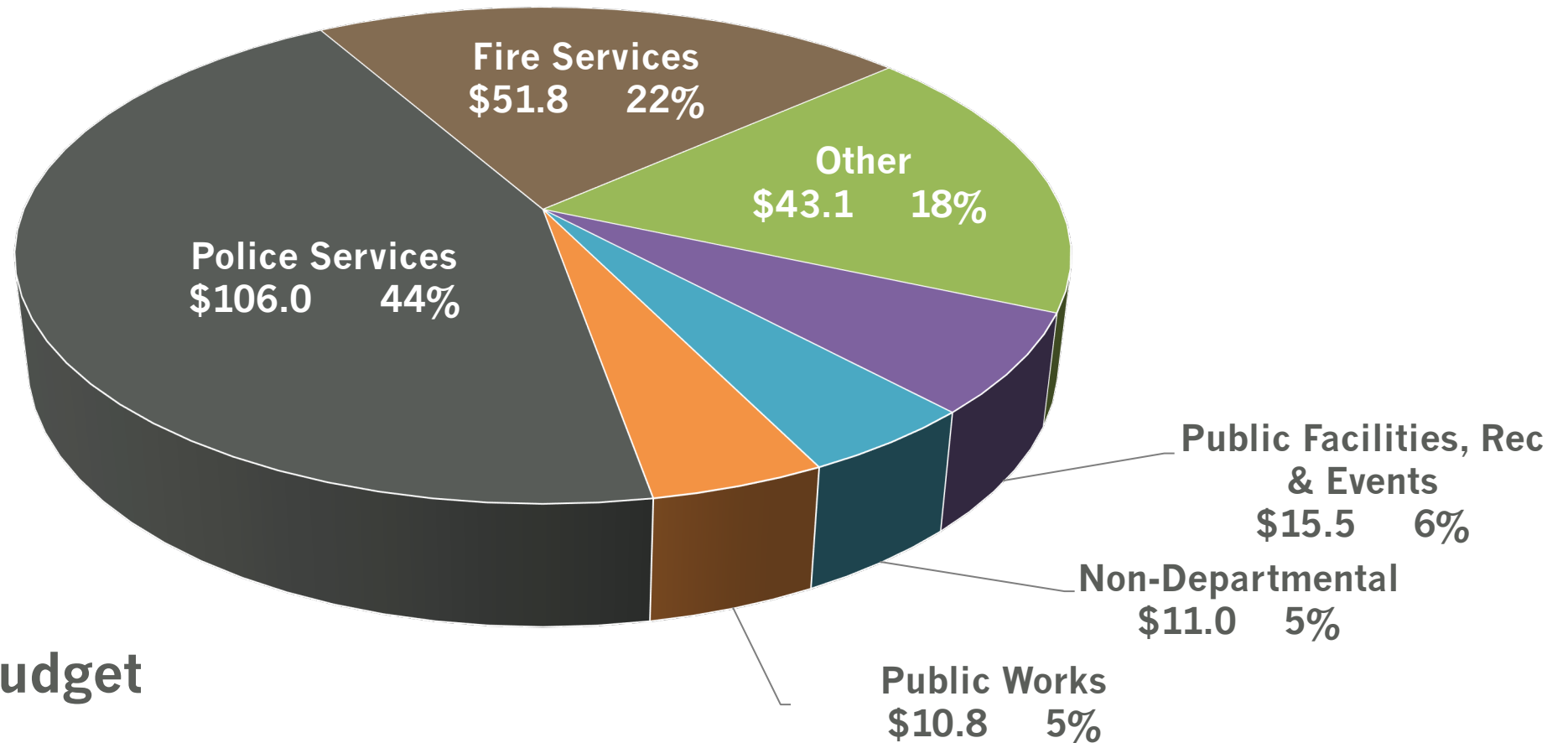
FY21-22 Operating Budget by Fund



**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

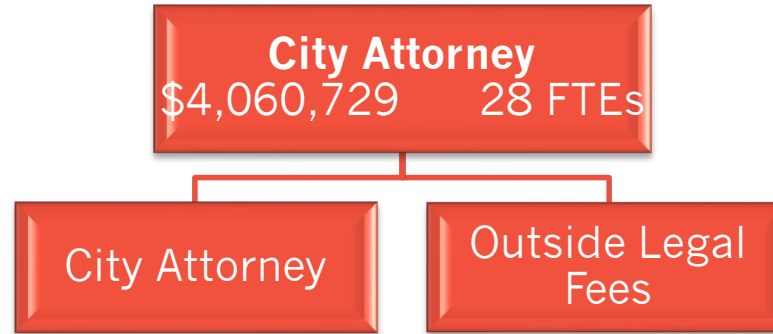
- ❖ City Attorney
- ❖ Police Department
- ❖ Development Services
- ❖ Economic Development
- ❖ PFRSE
- ❖ Mayor and Council Offices
- ❖ Fire Department
- ❖ Organizational Performance
- ❖ Audit
- ❖ Water Services
- ❖ Public Affairs



City Attorney's Office

April 8, 2021





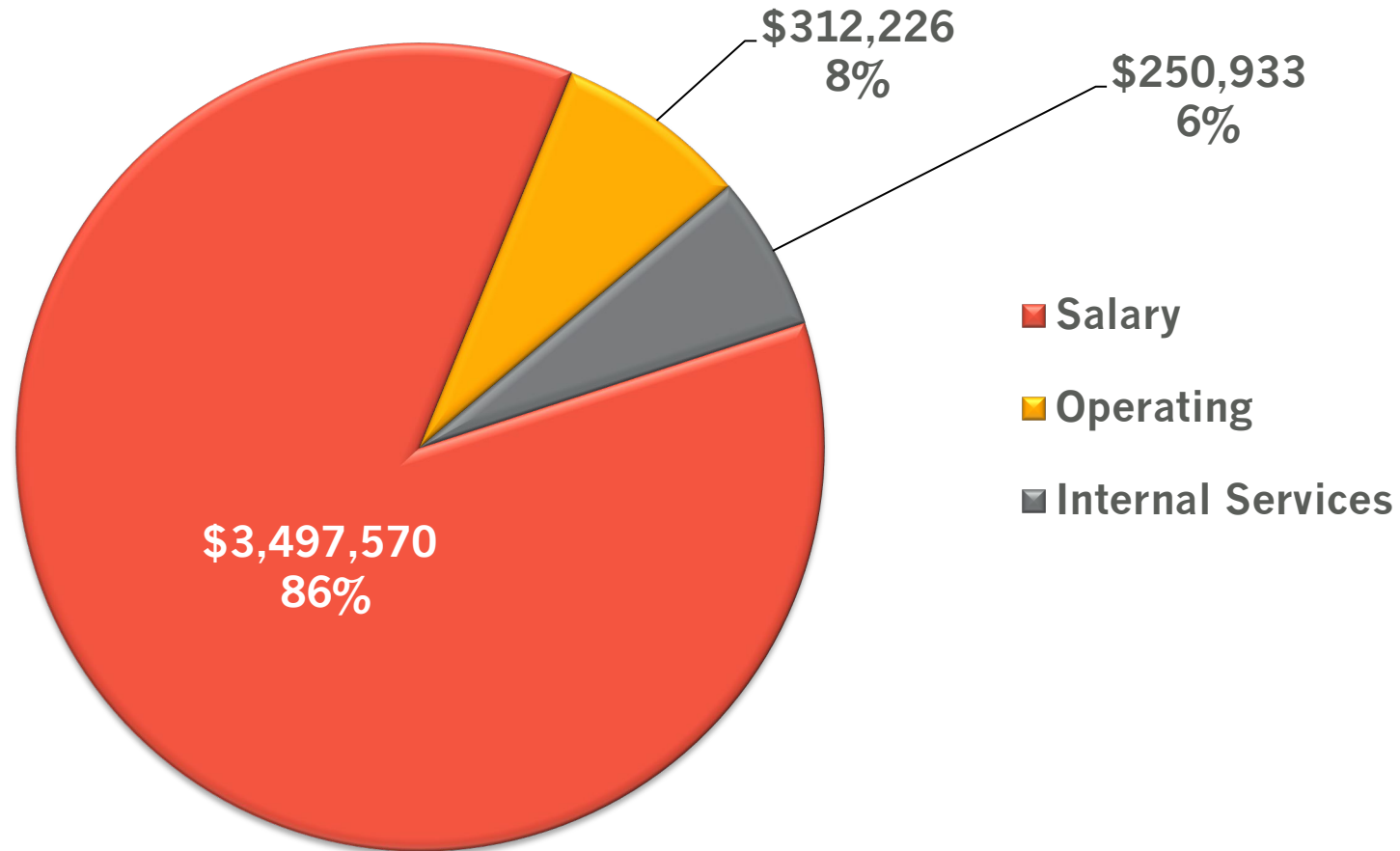
Mission Statement

Provide the highest level of legal services to the city and its officials by adhering to professional standards, garnering strong understanding of city operations and incorporating all relevant information into the legal advice and guidance provided.

To serve the people of Arizona by prosecuting violations of Glendale City Code and misdemeanor violations of state law in an ethical manner in order to assure that justice is served.



City Attorney's Office FY2022 Operating Budget Request



Total FY2022 Operating Budget \$4,060,729



City Attorney's Office

Goals, Objectives & Performance Measures

| | | | |
|--|----------------------|--|------------------------|
| <i>Strategic Objective</i> | | Optimize Processes & Services | |
| <i>Department Strategic Initiative</i> | | Attend meetings and hearings as needed or requested to provide legal advice. | |
| <i>Intended Result</i> | | The Mayor, City Council and City staff receive high-quality, professional and timely legal services. | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> |
| % of the meetings/hearings attended (as needed or requested) | 100% | 100% | 100% |

| | | | |
|--|----------------------|---|------------------------|
| <i>Strategic Objective</i> | | Optimize Processes & Services | |
| <i>Department Strategic Initiative</i> | | Proactively pursue the adjudication of criminal cases. | |
| <i>Intended Result</i> | | The City provides consistent and ethical application of criminal justice for the community. | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> |
| Number of cases adjudicated | 9046 | 9000 | 9200 |



City Attorney's Office 2021 Accomplishments

- Maintaining continuity of operations during a year of adversity.



City Attorney's Office FY22 Supplemental Requests

- No Supplemental Requests for FY22



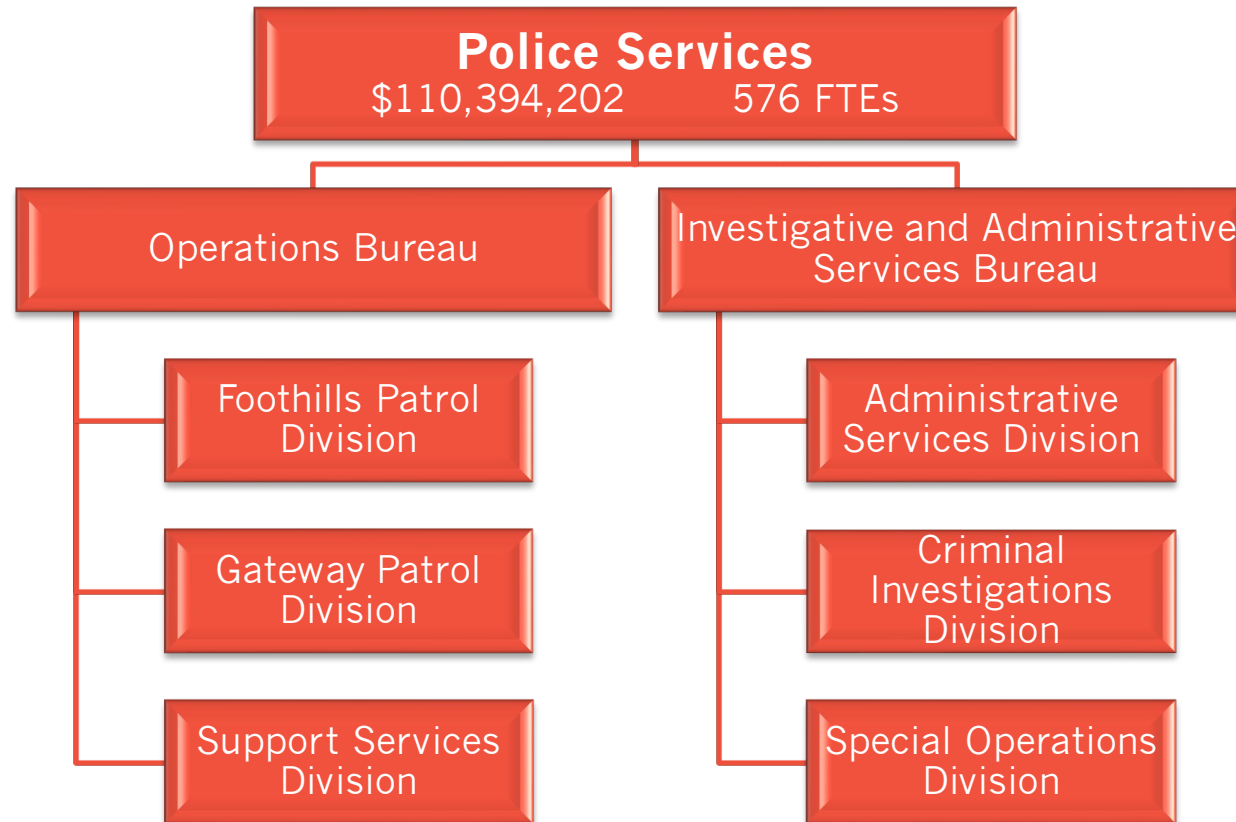
QUESTIONS?



Police Department

April 8, 2021



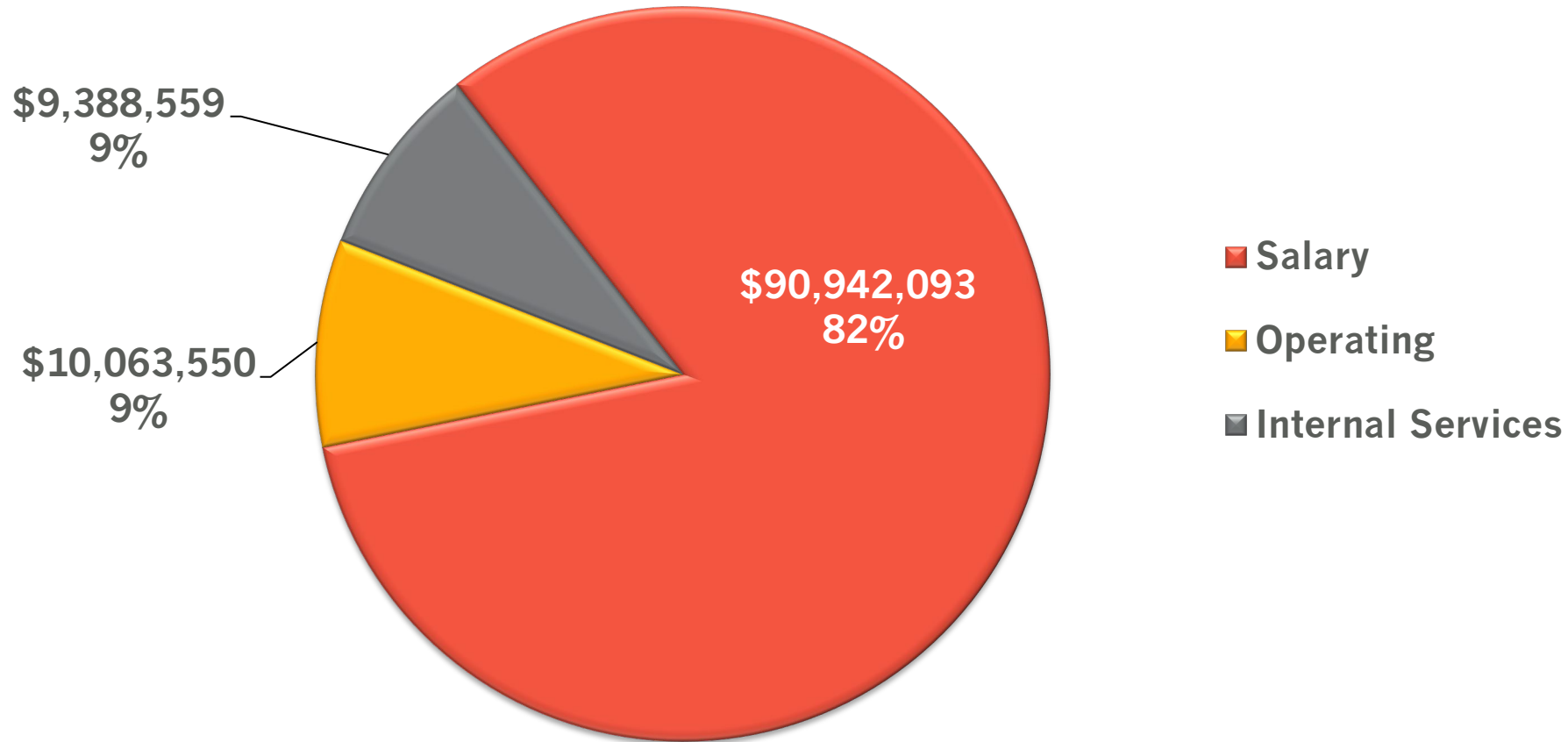


Mission Statement

The mission of the Glendale Police Department is to protect the lives and property of the people we serve.



Police Department FY2022 Operating Budget Request



Total FY2022 Operating Budget \$110,394,202



Police Department Goals, Objectives & Performance Measures

| | | | |
|---|--|--------------------------|----------------------------|
| <i>Strategic Objective</i> | Improve Community Experience | | |
| <i>Department Strategic Initiatives</i> | Decrease the level of crime Increase satisfaction of police services. | | |
| <i>Intended Result</i> | Reduced violent and property crime | | |
| <i>Performance Measures*</i> | <i>CY2019 Actual</i> | <i>CY2020 Actual</i> | <i>CY2021 Estimate</i> |
| <i>UCR Part I - % change:</i> | | | |
| <i>Violent Crimes % change</i> | -26.6% | 31.0% | -30.6% |
| <i>Property Crimes % change</i> | -20.6% | -13.6% | -26.1% |
| <i>UCR Part 1 Crimes</i> | | | |
| <i>Violent Crime</i> | 8,982 | 8,143 | 5,971 |
| <i>Property Crime</i> | 857 | 1,123 | 779 |
| <i>% of UCR Part I Crimes Cleared</i> | | | |
| <i>Violent Crimes</i> | 8,125 | 7,023 | 5,192 |
| <i>Property Crimes</i> | 12% | 15% | 21% |
| <i>Violent Crimes</i> | 28% | 26% | 23% |
| <i>Property Crimes</i> | 10% | 13% | 21% |
| <i>Cleared by Arrest or Submitted to Prosecutor**</i> | | | |
| <i>Violent Crimes [# / total]</i> | 12% | 15% | 21% |
| <i>Property Crimes [# / total]</i> | [239/857] | [297/1,123] | [181/779] |
| | 28% | 26% | 23% |
| | [819/8,125] | [941/7,023] | [1,063/5,192] |
| | 10% | 13% | 21% |

*Based on CY data submitted to Uniform Crime Reporting Program

** Data for 'Submission to Prosecutor' not available for FY2019 due to new RMS implementation. Data will be made available in the future.



Police Department Goals, Objectives & Performance Measures

| | | | | |
|---|---|----------------------|------------------------|----------------------|
| <i>Strategic Objective</i> | Optimize Processes & Services | | | |
| <i>Department Strategic Initiatives</i> | Respond to calls for service in a timely manner Increase proactive patrol Judiciously enforce traffic laws to promote traffic safety | | | |
| <i>Intended Result</i> | Promote a sense of community through safe and healthy neighborhoods, effective response to requests, maintain high visibility, and enforce traffic safety laws throughout the city. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| Calls for Service | 185,385 | 179,469 | 180,905 | N/A |
| <i>% responses meet desired standard time*:</i> | | | | |
| Priority 1 Calls | 71.3% | 80.6% | 83.2% | 90% |
| Priority 2 Calls | 43.6% | 46.0% | 46.2% | 90% |
| Traffic collisions with Injuries | 1,234 | 1,262 | N/A | N/A |
| DUI Arrests | 528 | 437 | N/A | N/A |
| Officer initiated call volume | 62,135 | 56,242 | 55,271 | N/A |
| Traffic Stops | 21,988 | 19,999 | 16,422 | N/A |
| Communications | 85.9% | 90% | 90% | 90% |
| <i>% calls answered in 10 secs. (est.)**</i> | Prt. 1: 74.2% | Prt. 1: 85.3% | Prt. 1: 96.4% | Prt. 1: 80% |
| <i>% calls dispatched in 60 secs.</i> | Prt. 2: 70.0% | Prt. 2: 76.4% | Prt. 2: 89.2% | Prt. 2: 72% |

*Standard response time is 5 minutes for Priority 1 & 2

** Standard changed to 15 seconds April 2020, data only reported 07/01/2019 – 03/31/2020



Police Department Goals, Objectives & Performance Measures

| | | | | |
|---|---|--------------------------|----------------------------|--------------------------|
| <i>Strategic Objectives</i> | Strengthen Workforce Development Strengthen Workforce Culture | | | |
| <i>Department Strategic Initiative</i> | Develop and maintain a high-quality work force by applying and maintaining professional standards for service. | | | |
| <i>Intended Result</i> | A high-quality workforce that is dedicated to enhancing safety and security in the City and providing high quality services to the community. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Revised policies</i> | 56 | 69 | 50 | 50 |
| <i>Training:</i> | | | | |
| <i>E-Learning sessions*</i> | 43 | 60 | 70 | 70 |
| <i>AOT Session conducted*</i> | 21 | 51 | 65 | 65 |
| <i>Professional Development Expenditure</i> | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| <i>Total Investigations Completed</i> | 105 | 105 | | |
| <i>Internal Complaints Sustained</i> | 6 of 6 | 3 of 4 | | |
| <i>Accidents Sustained</i> | 30 of 47 | 17 of 36 | N/A | N/A |
| <i>Response to Resistance</i> | 3 of 18 | 5 of 22** | | |
| <i>Investigations Sustained</i> | 33 | 36*** | | |

*Training sessions are reported as calendar year

** 2 cases pending Response to Resistance Review Board

*** 2 cases pending further investigation



Police Department FY2021 Accomplishments

- Health and Safety worked with city, county, state to provide amended/safe working conditions for employees while still responding to 179,469 calls for service.



Police Department FY2022 Supplemental Requests

General Fund

| | |
|---|-----------|
| New FTE's, Communications Specialists (3) | \$230,343 |
| New FTE, Public Safety Media Relations | \$143,764 |
| New FTE, Persons Crimes Detective | \$144,792 |
| New FTE, Vehicular Crimes Detective | \$147,910 |



Police Department FY2022 Supplemental Requests

General Fund

| | |
|---|--------------------|
| FY21-22 IT Projects | \$1,200,861 |
| • PADTrax RFID Evidence Management System | \$148,000 |
| • 911 Logging Solution | \$385,000 |
| • Digital Forensic Storage Solution | \$388,000 |
| • Mobile Data Computers | \$279,861 |



Police Department FY2022 Supplemental Requests

General Fund

| | |
|--------------------------------------|----------|
| Drone Program O&M | \$18,000 |
| Equipment for Growth Police Vehicles | \$32,915 |

Vehicle Replacement Fund

| | |
|--------------------------------------|----------|
| Vehicle – Persons Crimes Detective | \$35,000 |
| Vehicle – Vehicular Crimes Detective | \$50,461 |



QUESTIONS?



Development Services

April 8, 2021



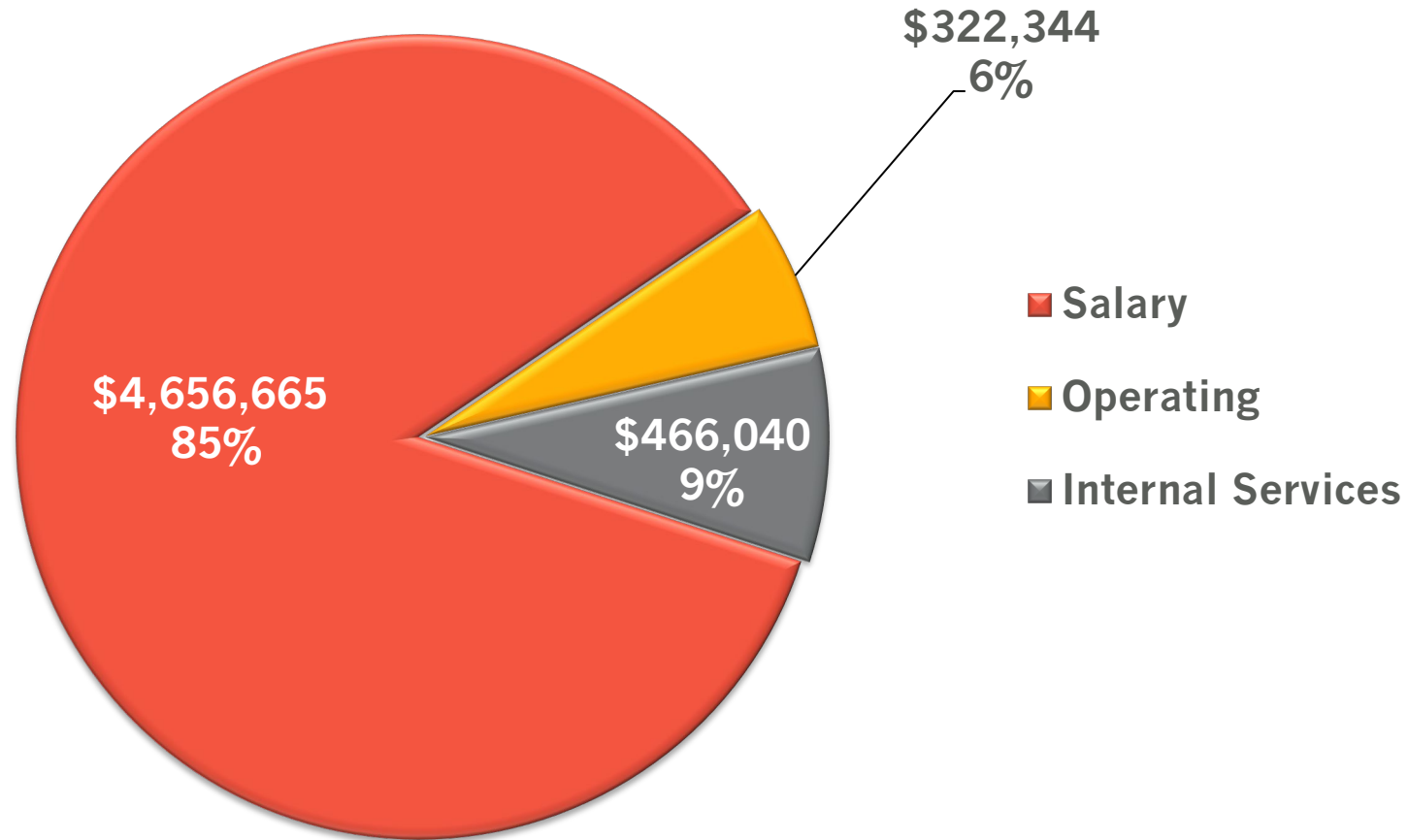


Mission Statement

Development Services provides exceptional customer service to create a quality environment, ensure safe development, and preserve our Glendale community.



Development Services FY2022 Operating Budget Request



Total FY2022 Operating Budget \$5,445,049



Development Services

Goals, Objectives & Performance Measures

| | | | | |
|--|---|----------------------|------------------------|----------------------|
| <i>Strategic Objective</i> | Optimize Processes & Services | | | |
| <i>Department Strategic Initiative</i> | Provide complete and timely review using our newly published time frames to speed projects to completion in an inclusive and open process | | | |
| <i>Intended Result</i> | Glendale customers receive superior customer service | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Number of service requests filed</i> | 360 | 279 | 377 | 400 |
| <i>Number of filed cases</i> | 370 | 331 | 444 | 450 |
| <i>Planning customers/visits assisted at the Development Services Center counter and telephone calls *</i> | 3,600 | 7,840* | 9,792* | 9,850* |

*Calls included due to COVID-19



Development Services

Goals, Objectives & Performance Measures

| | | | | |
|---|--|----------------------|------------------------|----------------------|
| <i>Strategic Objective</i> | Optimize Processes & Services | | | |
| <i>Department Strategic Initiative</i> | 95% of all plan review submittals are completed within two review cycles | | | |
| <i>Intended Result</i> | Thorough and expedient review of construction plans support the development of our community | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Number building permits issued</i> | 6,000 | 5,723 | 6,200+ | 6,400+ |
| <i>Number of plan reviews completed</i> | 4,864 | 3,840 | 4,200+ | 4,500+ |
| <i>Number of plan reviews completed electronically</i> | 650 | 3,215 | 4,200+ | 4,500+ |
| <i>% of submitted plans approved at first review</i> | 78% | 79% | 75% | 80% |
| <i>% of submitted plans approved at second review</i> | 19% | 18% | 22% | 18% |
| <i>% of submitted plans requiring 3 or more reviews</i> | 3% | 3% | 3% | 2% |



Development Services

FY2021 Accomplishments

- Update the Unified Development Code, specifically the Zoning Ordinance, which was last comprehensively updated and codified in 1993.
- Continue to facilitate and provide staff support to the Business Services Council Committee and the City Code Review Committee.



Development Services

FY2021 Accomplishments

- Processed 5 annexations of land into the City totaling over 1,293+ acres, most along the Loop 303 (107th & Northern, Alsup 303 Industrial Park, Allen Ranches, Glendale Cavan, Reems Ranch)
- Annexations in progress – TKR Industrial Park, 156ac; The Cubes at Glendale, 75ac; Falcon Park, 78ac



Development Services

FY2021 Accomplishments

- Fully implemented electronic submittals, plan review, and permitting through fully incorporated Bluebeam Studio software. Leading SmartGov Task Force for permitting software expected to go live first quarter of FY2021-22.
- Completed design review, plan review, and inspections for construction projects totaling over 5.5 million square feet with a construction value of more than 380 million dollars.



Development Services

FY2021 Accomplishments

- Notable developments issued a Certificate of Occupancy include: White Claw, Red Bull, Ball, Volvo of Arrowhead, Jaguar/Land Rover of Arrowhead, Banner Aspera Medical Center, Townplace Suites by Marriott, Copper Falls Apartments, as well as 24 residential subdivisions.



Development Services FY2021 Accomplishments

- Significant developments in progress include: Arizona Christian University, Holiday Inn, Tru by Hilton, Brooklyn Bedding, and developments at Westgate Entertainment District to include En Fuego Plaza, Westgate District Shops, Tesla Center, and Zanjero II Apartments.



Development Services FY2021 Accomplishments

- Remarkable construction achievement was experienced in one of the Loop 303 industrial projects where construction of a 900,000+ sf building was completed in 278 days. This accomplishment was a result of successful collaboration and team work between developers, designers, contractors, plan reviewers and field inspectors.



Development Services

FY2021 Accomplishments

- Throughout the pandemic crisis, many homeowners with active residential building permits were unable to start or complete construction. With collaboration from DSC, these existing permits were reinstated and extended at no additional cost to the homeowners.



Development Services FY2022 Supplemental Requests

General Fund

| | |
|---|-----------|
| New FTE Administrative Support Assistant | \$59,881 |
| New FTE Development Services Rep. | \$72,437 |
| New FTE Residential Building Inspectors (2) | \$168,478 |
| New FTE Inspector Specialist | \$98,707 |



Development Services FY2022 Supplemental Requests

General Fund

| | |
|------------------------------|---------|
| Travel and Memberships | \$4,000 |
| BlueBeam Annual Maintenance | \$1,200 |
| Board and Committee Expenses | \$1,300 |
| City Initiated Applications | \$2,000 |



Development Services FY2022 Supplemental Requests

Vehicle Replacement Fund

| | |
|------------------------------------|----------|
| Vehicles – Building Inspectors (2) | \$58,100 |
| Vehicle – Inspector Specialist | \$29,050 |



QUESTIONS?



Economic Development

April 8, 2021



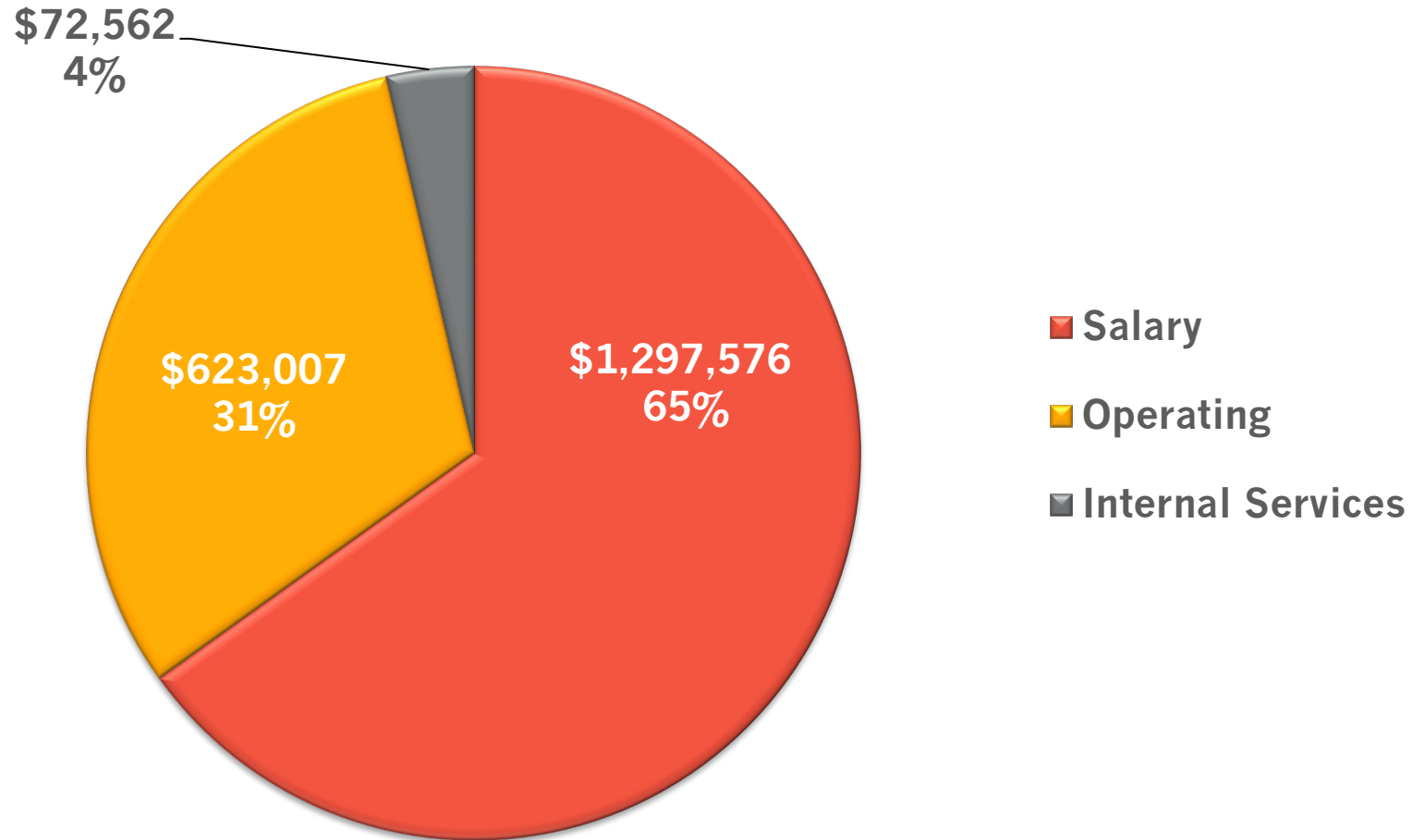


Mission Statement

To promote economic development in the City of Glendale by serving as an important catalyst for new business, a critical resource for existing business and consistently exploring new industry opportunities to ensure a diverse, sustainable economy that improves the lives of the people we serve every day.



Economic Development FY2022 Operating Budget Request



Total FY2022 Operating Budget \$1,993,145



Economic Development Goals, Objectives & Performance Measures

| | | | | |
|--|--|----------------------|------------------------|----------------------|
| <i>Strategic Objective</i> | Improve Community Experience | | | |
| <i>Department Strategic Initiative</i> | Leverage industry resources to increase Glendale's visibility in the local, state, and national markets and promote Glendale through recruitment initiatives | | | |
| <i>Intended Result</i> | Increase the number of businesses and jobs in our community to ensure long-term financial stability | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| New Businesses & Expansions | 12 | 15 | 13 | 15 |
| Jobs Generated | 765 | 1,695 | 1,500 | 2,000 |
| Participation in Recruitment Initiatives | 12 | 13 | 12 | 15 |

| | | | | |
|--|--|----------------------|------------------------|----------------------|
| <i>Strategic Objective</i> | Improve Community Experience | | | |
| <i>Department Strategic Initiative</i> | Provide direct assistance to small businesses by connecting them with information, experts, and programs for business development. | | | |
| <i>Intended Result</i> | Entrepreneurial small business in Glendale is a fundamental component of our economy. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| ASU Startup School Classes | 12 | 12 | 0 | 12 |
| Direct Assistance – Small Business (Hours) | 250 | 525 | 1,000 | 1,500 |



Economic Development Goals, Objectives & Performance Measures

| | | | | |
|---|---|----------------------|------------------------|----------------------|
| <i>Strategic Objective</i> | Improve Purposeful Communication | | | |
| <i>Department Strategic Initiative</i> | Proactively share information about businesses expansions, new locates, City programs, and economic development efforts to relevant target audiences. | | | |
| <i>Intended Result</i> | Increased public awareness about economic opportunities in Glendale. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| Social Media Impressions | 20,000 | 400,000 | 500,000 | 600,000 |
| Press Releases/ Media Outreach | 30 | 45 | 37 | 40 |
| Followers: Instagram, Facebook, Twitter | 130, 90, 80 | 415, 400,190 | 920, 1,050, 275 | 1,020, 1,150, 325 |

| | | | | |
|--|--|----------------------|------------------------|----------------------|
| <i>Strategic Objectives</i> | Improve Stakeholder Engagement Improve Purposeful Communication | | | |
| <i>Department Strategic Initiative</i> | Improve visibility and outreach, link businesses to resources, and support business assistance events (job/procurement fairs, seminars, etc.). | | | |
| <i>Intended Result</i> | Businesses grow and thrive in our community. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| Targeted Outreach Contacts | 968 | 756 | 550 | 1,000 |
| Business Assistance Events | 7 | 5 | 10 | 15 |



Economic Development Goals, Objectives & Performance Measures

| | | | | |
|--|---|--------------------------|----------------------------|--------------------------|
| <i>Strategic Objectives</i> | Optimize Processes & Services Improve Community Experience | | | |
| <i>Department Strategic Initiative</i> | Key department managers will continue to enhance the programs and services offered to Glendale residents through a variety of diverse activities which preserve the health, safety and livability of the community. | | | |
| <i>Intended Result</i> | All patrons of the Economic Development Department receive excellent customer service. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Number of people attending public art programs</i> | 17,500 | 20,000 | 10,000 | 24,000 |
| <i>Number of partners providing arts programming to Glendale residents</i> | 24 | 29 | 21 | 30 |



Economic Development FY2021 Accomplishments

- Partnered internally and with valleywide agencies to promote and provide resources and support for small businesses during the COVID-19 pandemic (i.e. grants, shopping campaigns, code flexibility, extension of premise)
- The Arts Division granted \$48,000 in performing arts grants to twelve partner organizations to provide free performing arts and education programs throughout the city – one of which included a unique, socially distanced LED street art performance in Downtown Glendale.



Economic Development FY2021 Accomplishments

- Facilitated the annexation of thousands of acres and millions of square feet of new industrial/commercial development in the New Frontier along the Loop 303, including major capital investments that have resulted in significant construction sales tax and prime opportunities to welcome new end users.
- Experienced substantial land transaction activity in the Glendale Airpark resulting in nine new buildings and only one prime land opportunity remaining for development.



Economic Development FY2021 Accomplishments

- Attracted major new development and investment to the Sports and Entertainment District including the Crystal Lagoons Island Resort, En Fuego, several new luxury apartment buildings and hotels.
- Facilitated major developments along the Loop 101/Beardsley curve including additional luxury auto dealers – Volvo, Land Rover, Jaguar – and attracted new, popular restaurants to the area including Portillo's, Barrio Queen, Lou Malnati's and Matt's Big Breakfast.



Economic Development FY2022 Supplemental Requests

Arts Commission Fund

New FTE - Arts & Culture Coordinator

\$64,323



QUESTIONS?



Public Facilities, Recreation, and Special Events

April 8, 2021





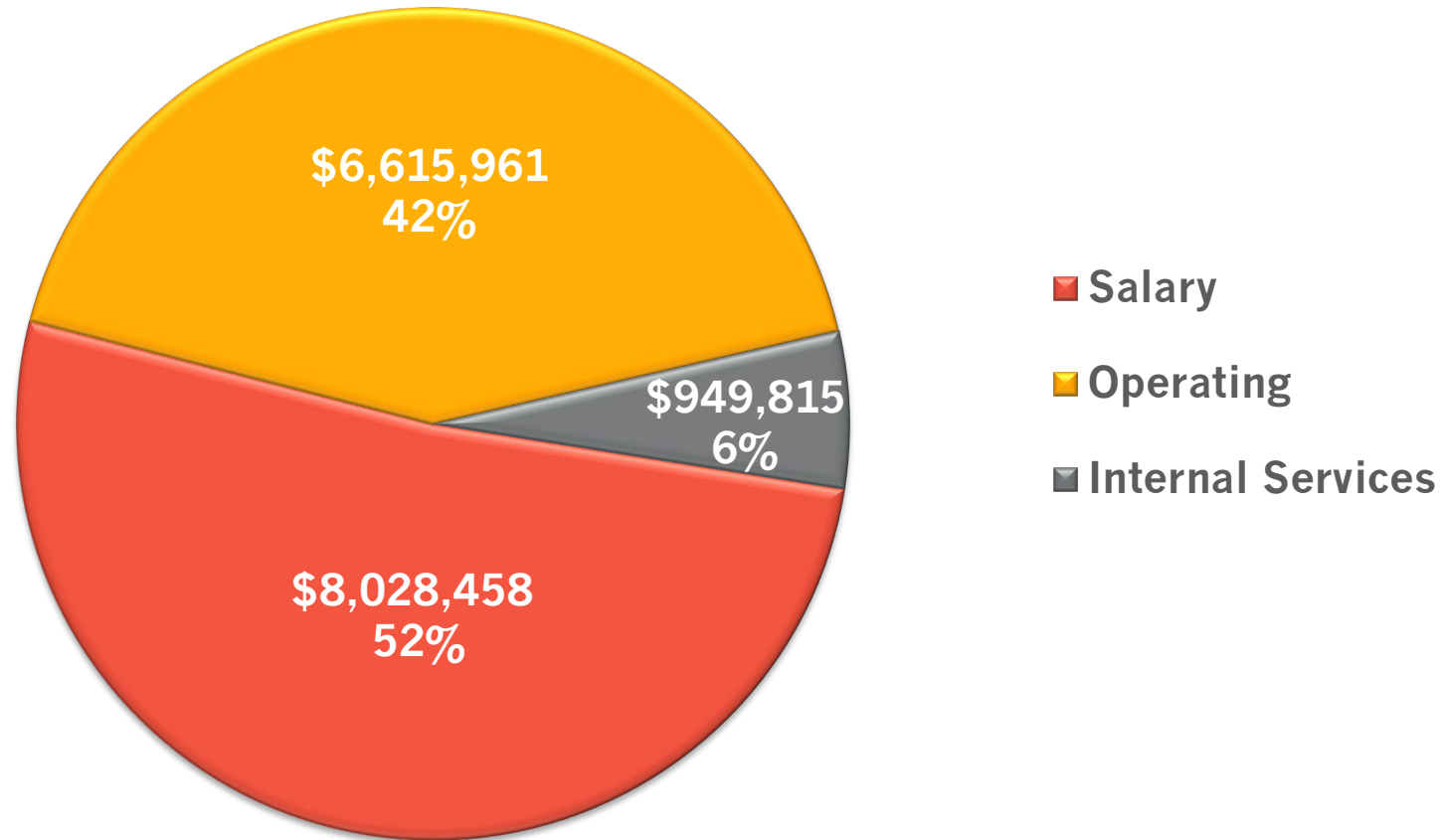
Mission Statement

A partnership of employees and community working together to create a better quality of life for Glendale through the provision of excellent parks, recreational programming, special events, tourism, and neighborhood and community facilities.



PFR&SE

FY2022 Operating Budget Request



Total FY2022 Operating Budget \$15,594,234



PFR&SE

Goals, Objectives & Performance Measures

| | | | | |
|--|---|----------------------|------------------------|----------------------|
| <i>Strategic Objectives</i> | Optimize Processes & Services Improve Resource Alignment | | | |
| <i>Department Strategic Initiative</i> | Key department managers will work to identify existing and potentially new revenue streams to enhance the General Fund and self-sustaining funds to improve program/service delivery and enhance efficiency in the ongoing maintenance of our facilities. | | | |
| <i>Intended Result</i> | All patrons of the Public Facilities, Recreation and Special Events Department receive superior customer service. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Number of community programs/events/services funded through partnerships and/or outside revenue sources</i> | 10 | 10 | 1 | 4 |
| <i>Number of community volunteer hours leveraged by the department</i> | 12,800 | 10,100 | 480 | 10,000 |
| <i>Cost per acre of park maintenance</i> | \$3,009 | \$2,894 | \$2,961 | \$2,938 |
| <i>Silver Sneaker Visits at Recreation Facilities</i> | 52,688 | 30,000 | 3,218 | 45,000 |
| <i>Number of Recreational Outreach Events</i> | 28 | 33 | 1* | 20 |

* Virtual Arbor Day Event



PFR&SE

Goals, Objectives & Performance Measures

| | | | | |
|---|--|----------------------|------------------------|----------------------|
| <i>Strategic Objectives</i> | Optimize Processes & Services Improve Resource Alignment | | | |
| <i>Department Strategic Initiative</i> | Position Glendale's meeting and events assets as a prime value to attract conventions and conferences that generate bed tax revenue throughout the year. | | | |
| <i>Intended Result</i> | Visitation to the area is increased by marketing meetings and conventions, travel and trade bookings creating an increased economic impact. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Increase in Gross Hotel Room Sales (CY)</i> | \$52,112,183 | \$39,855,538 | \$43,841,091 | \$46,033,146 |
| <i>Increase in Hotel Occupancy (CY)</i> | 6.1% | -29.96%* | 1%** | 1.5%** |
| <i>Increase in digital advertising impressions*</i> | 17,069,625 | 18,776,588 | 19,715,417 | 20,919,200 |

*Decrease due to public health crisis.

**Uncertainty due to public health crisis.



PFR&SE

Goals, Objectives & Performance Measures

| | | | | |
|---|---|--------------------------|----------------------------|--------------------------|
| <i>Strategic Objectives</i> | Optimize Processes & Services Improve Purposeful Communication Improve Resource Alignment | | | |
| <i>Department Strategic Initiative</i> | Streamline and create a customer friendly Special Event permit process and add community-based programming to existing festivals/events. | | | |
| <i>Intended Result</i> | Residents are connected to their community and visitors from across the valley and state are attracted to Glendale which enhances the overall economic impact and positive image of Glendale. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Increase in festival attendance annually by 5%</i> | 227,000 | 148,000 | 0 | 0 |
| <i>Increase social media responses/interactions annually by 10%</i> | 134,000 | 153,000 | 174,000 | 250,000 |
| <i>Increase sponsorship revenue for festivals annually by 10%</i> | \$52,500 | \$27,000 | 0 | 0 |
| <i>Estimated economic impact of special events</i> | \$4.85 mil. | \$4.85 mil. | 0 | 0 |



PFR&SE

Goals, Objectives & Performance Measures

| | | | | |
|--|---|----------------------|------------------------|----------------------|
| <i>Strategic Objectives</i> | Optimize Processes & Services Improve Community Experience | | | |
| <i>Department Strategic Initiative</i> | Engage other departments and agencies to foster and develop relationships that promote safe, updated and inclusive facilities while providing highly diverse programs and events. | | | |
| <i>Intended Result</i> | All patrons of the Public Facilities, Recreation and Special Events Department receive superior customer service. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Number of ramada reservation hours made for public use</i> | 9,000 | 4,900 | 1,482 | 7,000 |
| <i>Number of ballfield reservation hours</i> | 15,500 | 6,120 | 6,810 | 13,000 |
| <i>Community Center program hours available to the community</i> | 3,274 | 2,345* | 120** | 1280 |
| <i>Number of people who attended Glendale Adult Center events and programs</i> | 137,000 | 126,000 | 0 | 110,000 |
| <i>Number of people who attended Foothills Recreation and Aquatic Center events and programs</i> | 283,000 | 273,406 | 14,641 | 136,703 |
| <i>Number of people who attend Civic Center events and programs</i> | 68,278 | 50,929 | 15,942 | 45,000 |

*Decrease reflects partial year programming at Rose Lane Community Center due to operator vacating.

**Decrease reflects no programming at Rose Lane Community Center and partial programming at O'Neil Community Center due to no operator at that location.



PFR&SE FY2021 Accomplishments

- Facilitated Parks and Recreation Draft Master Plan
- Right Tree/Right Place Program
- Created new drive-through kid's craft events during several holidays at two locations in the City
- Coordinated 6 new Drive-In Movies by Moonlight for the community in various locations
- Built new pickleball courts at Bonsall Park
- Parks staff and Glendale Works Program worked together to improve park conditions at Bonsall park for better community enjoyment
- Built new Splash Pad at O'Neil Park (scheduled to open by summer)



PFR&SE FY2022 Supplemental Requests

General Fund

| | |
|---|----------|
| Glendale Adult Center Fitness Equipment | \$30,000 |
| Heroes Splash Pad Repairs and Maintenance | \$92,000 |
| Paint Park Amenities | \$40,000 |
| Park Maintenance – Glen Lakes Park | \$50,000 |
| Convention & Visitors Bureau Tohono O'Odham Grant | \$2,122 |
| Custodial Services for Park Restrooms | \$16,000 |



PFR&SE FY2022 Supplemental Requests

General Fund

| | |
|--|----------|
| New FTE – Parks Service Worker | \$64,644 |
| Vehicle Costs for Parks Service Worker | \$2,500 |
| New FTE – Sr. Service Worker | \$70,037 |
| Temporary General Laborers | \$70,000 |
| Temporary Park Rangers (2) | \$50,000 |



PFR&SE FY2022 Supplemental Requests

Vehicle Replacement Fund

| | |
|--|----------|
| Vehicle – Parks Service Worker | \$29,036 |
| Vehicle Purchase – CIP Project Manager | \$29,036 |



QUESTIONS?



Mayor and Council Offices

April 8, 2021





Mayor's Office
\$493,069 4 FTEs

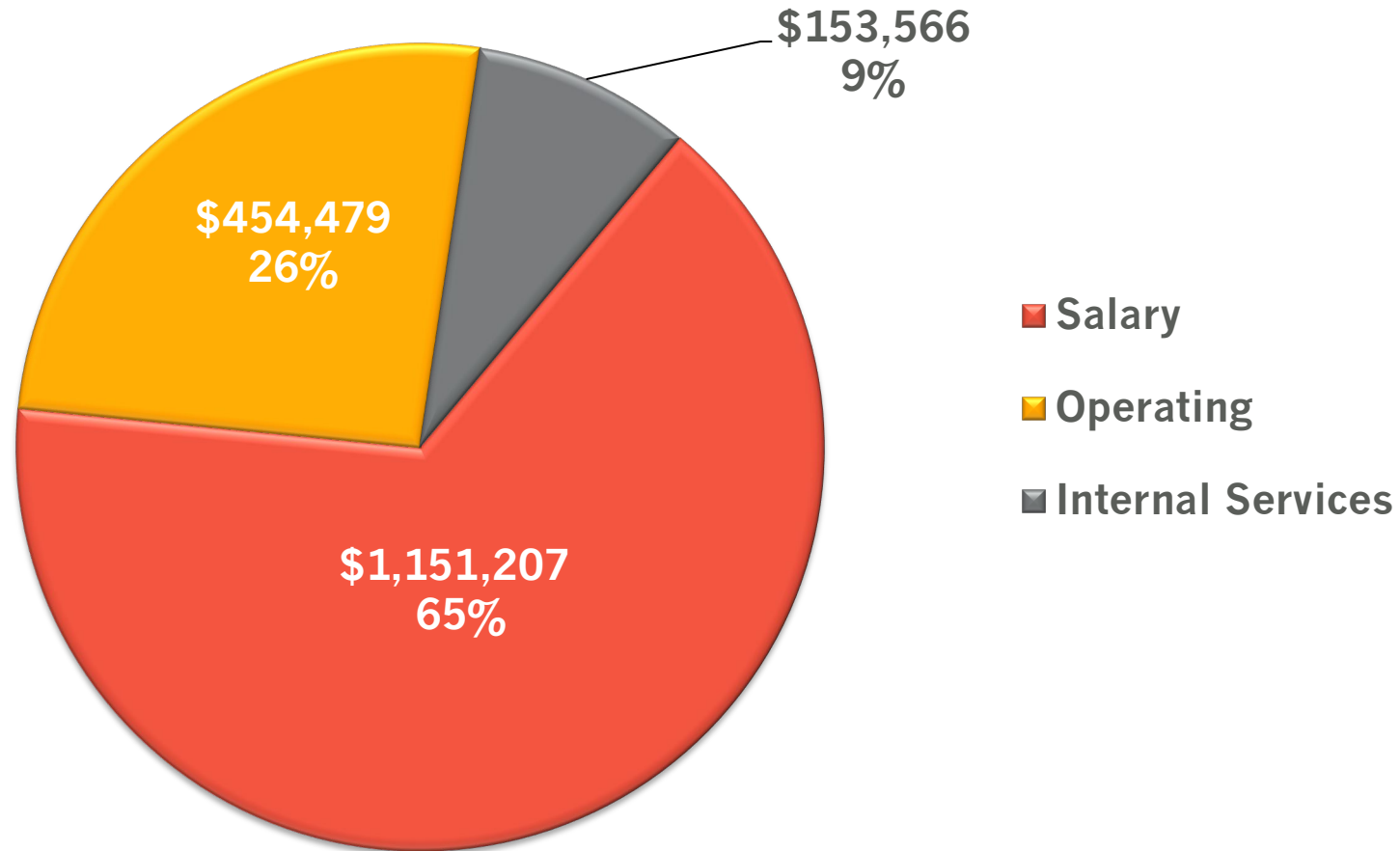
Council Office
\$1,266,183 12 FTEs

Mission Statement

The Mayor and City Council constitute the elected legislative and policy making body of the city. The Mayor is elected at-large every four years. Councilmembers also are elected to four-year terms from one of six electoral districts in Glendale.



Mayor and Council Office FY2022 Operating Budget Request



Total FY2022 Operating Budget \$1,759,252



Elected Official Offices Programs and Functions

- Support the elected officials and work directly with constituents and city departments to resolve any issues or questions about city programs and services
- Coordinate elected official constituent communications, discretionary budgets, district improvement projects, district meetings, special interest projects, research and the general day-to-day operations of the Elected Official Offices
- Maintain elected official calendars, complete weekly public events postings, and prepare expenditure and travel reports



Mayor & Council Office FY22 Supplemental Requests

New FTE – Communications Project Manager \$0

Adding FTE; Funding being moved from Services and Supplies into Salaries and Benefits



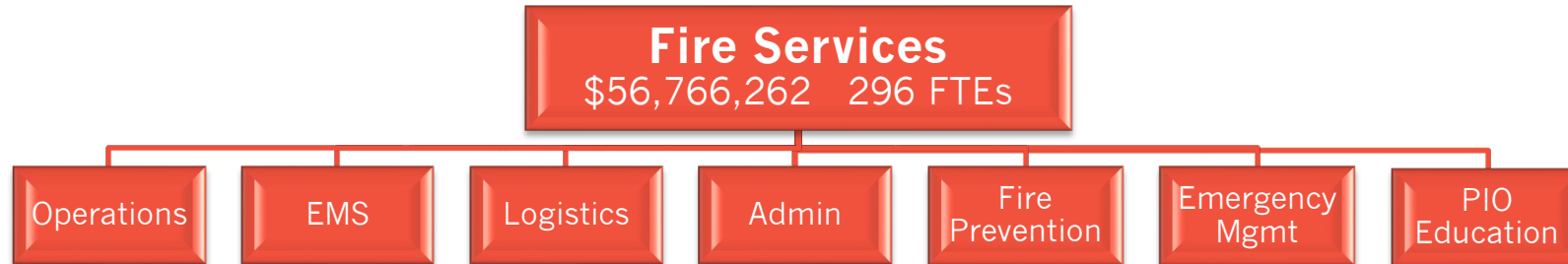
QUESTIONS?



Fire Department

April 8, 2021



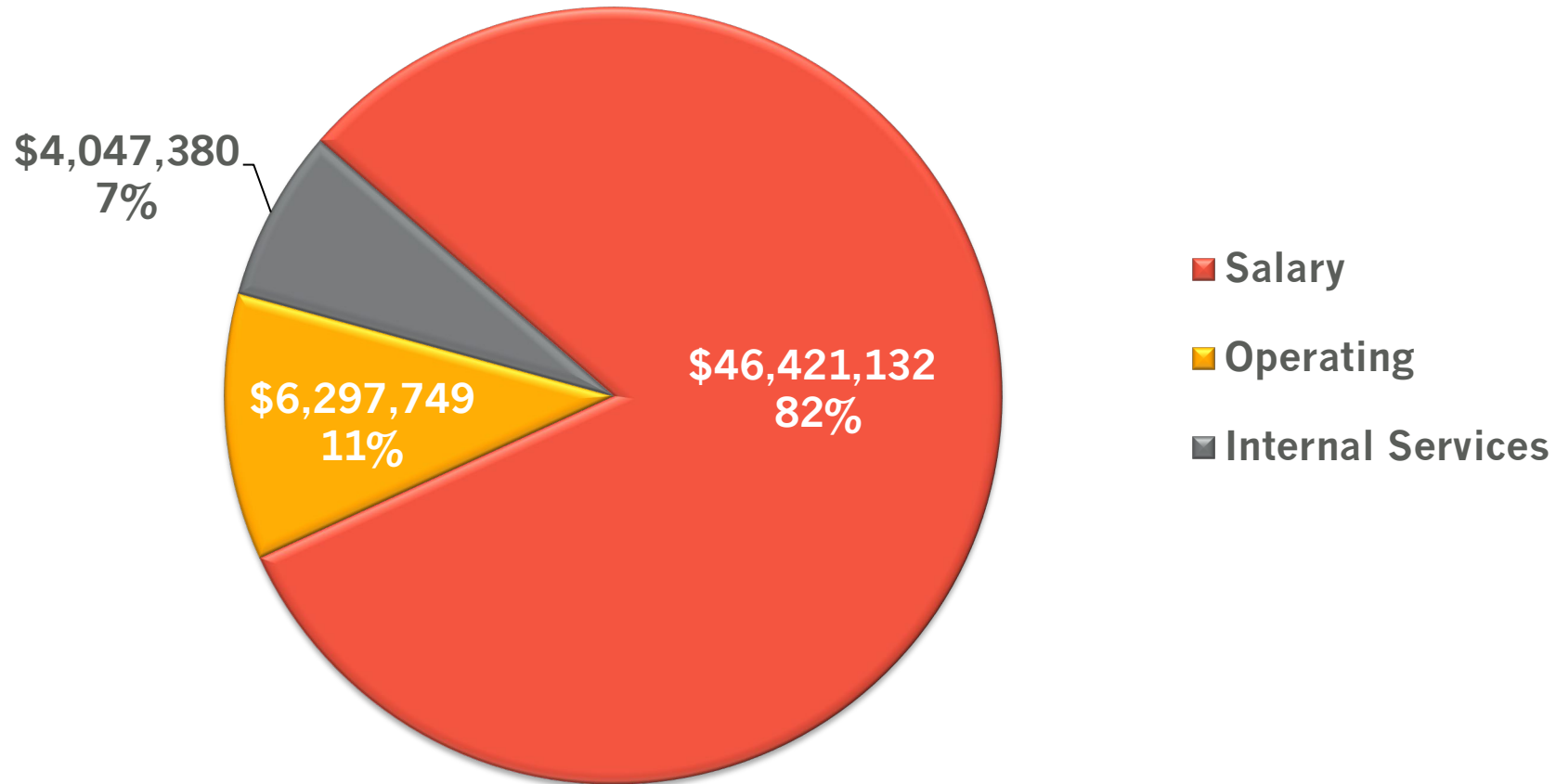


Mission Statement

Be Safe, Be Nice & Be Accountable



Fire Department FY2022 Operating Budget Request



Total FY2022 Operating Budget \$56,766,262



Fire Department Goals, Objectives & Performance Measures

| | | | | |
|---|---|----------------------|------------------------|------------------------|
| <i>Strategic Objective</i> | Optimize Processes & Services | | | |
| <i>Department Strategic Initiative</i> | Ensure proper support and deployment of staffing, apparatus and equipment to provide fast, effective emergency response. | | | |
| <i>Intended Result</i> | Our community receives effective and efficient all hazards response and is assured of the long-term sustainability of quality services. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Estimate</i> |
| Response time at the 90 th percentile of emergency calls. (Turnout and Travel) Code 3. | 7:22 | 7:20 | 7:20 (7:12) | 7:20 |
| Glendale fire suppression calls | 2,135 | 2,622 | 2,790 (1,857) | 2,874 |
| Glendale ALS and BLS calls | 28,586 | 28,634 | 28,600 (19,062) | 29,458 |
| Glendale other call types | 1,515 | 1,507 | 1,200 (805) | 1,236 |
| Automatic Aid Received | 5,454 | 5,543 | 5,500 (3,651) | 5,665 |
| Automatic Aid Given | 7,689 | 7,730 | 7,160 (4,769) | 7,375 |
| Insurance Services Office (ISO) rating | 1 | 1 | 1 | 1 |



Fire Department Goals, Objectives & Performance Measures

| | | | | |
|---|--|--------------------------|----------------------------|--------------------------|
| <i>Strategic Objectives</i> | Strengthen Workforce Development Strengthen Workforce Culture | | | |
| <i>Department Strategic Initiative</i> | Annual training of department personnel to maintain compliance with State and National standards. | | | |
| <i>Intended Result</i> | We deliver superior customer service; and, have a culture of continuous assessment, progressive management, and quality personnel practices. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Average number of training hours per Firefighter</i> | 200 | 210 | 180 | 220 |
| <i>Firefighters certified at State Firefighter I and Firefighter II levels of proficiency</i> | 100% | 100% | 100% | 100% |
| <i>Training compliance; National Fire Protection Association standards</i> | 100% | 100% | 100% | 100% |



Fire Department Goals, Objectives & Performance Measures

| | | | | |
|---|--|--------------------------|----------------------------|--------------------------|
| <i>Strategic Objectives</i> | Optimize Processes & Services Improve Community Experience | | | |
| <i>Department Strategic Initiative</i> | Provide fair, consistent, and comprehensive plans review and inspections; Investigate structure fire origin and cause to identify potential prevention measures. | | | |
| <i>Intended Result</i> | Reduce the loss of lives and property by incorporating effective fire prevention measures in community development. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Number of inspections completed</i> | 3,579 | 3,400 | 2,167 | 3,400 |
| <i>Number of new construction inspections</i> | 1,150 | 1,250 | 1,554 | 1,500 |
| <i>Number of plans reviewed</i> | 1,427 | 1,500 | 1,196 | 1,200 |
| <i>Requests for services*</i> | 840 | 900 | 1,643 | 1,000 |
| <i>Structure Fire Investigations</i> | 71 | 124 | 122 | 110 |
| <i>Special Event Inspections</i> | 255 | 225 | 52 | 120 |

*This database information is tracked and entered based on calendar year.



Fire Department Goals, Objectives & Performance Measures

| | | | | |
|---|---|--------------------------|----------------------------|--------------------------|
| <i>Strategic Objectives</i> | Improve Purposeful Communication Improve Stakeholder Engagement | | | |
| <i>Department Strategic Initiative</i> | Promote safety awareness in the community through proactive life safety and fire prevention education programs. | | | |
| <i>Intended Result</i> | Reduction in loss of life and property within our community. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Number of life safety classes and events held annually</i> | 517 | 239 | 250 | 500 |
| <i>Customer contacts</i> | 18,297 | 8,718 | 10,000 | 12,200 |



Fire Department FY2021 Accomplishments

- Despite COVID-19, Volunteers/Interns donated 13,851 hours of service, with an estimated value of \$376,767 in service hours. More than 175 interns have “passed” the Crisis Response program since 2008
- Due to attrition, we were able to hire and train 28 new recruit firefighters & five paramedics



Fire Department FY2021 Accomplishments

- Group Home Inspection Service – We completed nearly 50 virtual inspections of Elder-Care and Childcare facilities.

During our most challenging time due to the pandemic, we were able to continue our inspection process using this method. Glendale is the leader in this endeavor & several cities now offer similar service.



Fire Department FY2022 Supplemental Requests

General Fund

| | |
|--|-----------|
| Administrative Medical Director | \$39,200 |
| Smart Gov Data Service for FMO | \$4,500 |
| CAD Dispatch | \$198,453 |
| Drug Box Refrigerator with Comp X E-Lock | \$35,000 |
| Radio Repairs | \$7,642 |



Fire Department FY2022 Supplemental Requests

General Fund

| | |
|--|-----------|
| SCBA (Self Contained Breathing Apparatus) | \$58,000 |
| Thermal Imaging Cameras | \$105,300 |
| Turnouts | \$332,640 |
| Radios TDMA Upgrade | \$24,750 |
| Operations Overtime | \$600,000 |
| New FTE's – Firefighters – SAFER Grant Positions (8) | \$188,064 |
| Equipment for New Positions | |
| 2nd MRU – Equipment | \$231,265 |



Fire Department FY2022 Supplemental Requests

Vehicle Replacement Fund (VRF)

| | |
|-------------------|----------|
| 2nd MRU - Vehicle | \$65,000 |
|-------------------|----------|

GRPSTC

| | |
|----------------------------------|----------|
| GRPSTC A/V Equipment Replacement | \$17,500 |
|----------------------------------|----------|

Other Grants

| | |
|--|-----------|
| New FTE's - Firefighters - SAFER Grant Positions (8) | \$660,256 |
|--|-----------|



QUESTIONS?



Organizational Performance

April 8, 2021





Organizational Performance

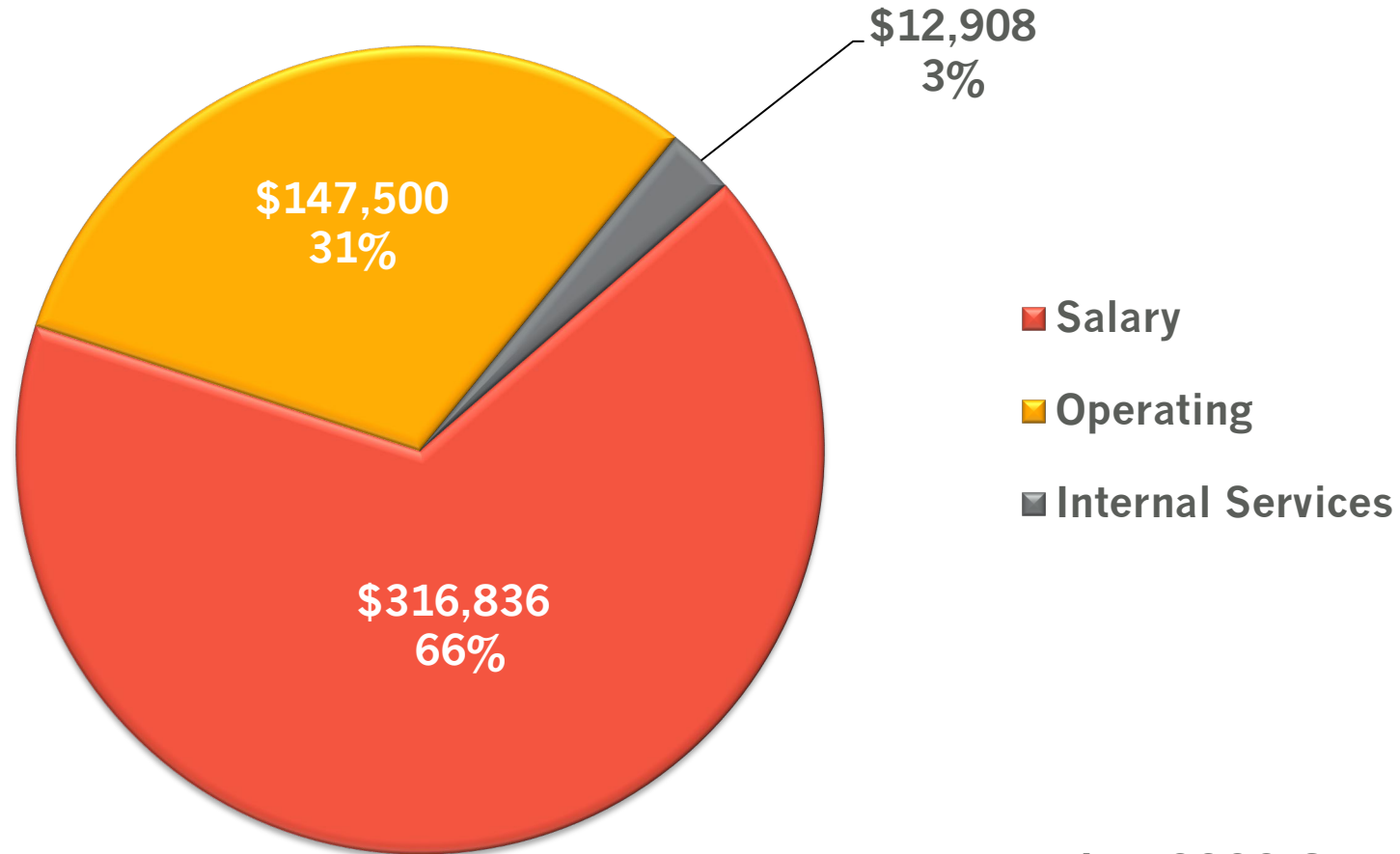
\$477,244 2 FTEs

Mission Statement

To build a high-performance culture using business intelligence.



Organizational Performance FY2022 Operating Budget Request



Total FY2022 Operating Budget \$477,244



Organizational Performance

Goals, Objectives & Performance Measures

| | | | | |
|--|--|-----------------------------|-------------------------------|-----------------------------|
| <p><i>Strategic Objectives</i></p> | <p>Improve Stakeholder Engagement Increase Innovation Solutions Strengthen Workforce Culture Strengthen Workforce Development Improve Tools & Technology</p> | | | |
| <p><i>Department Strategic Initiative</i></p> | <p>Implement a programmatic approach to data governance designed to make city data actionable and increase the use of data in decision-making, recommendations, and telling the story of our work.</p> | | | |
| <p><i>Intended Results</i></p> | <ul style="list-style-type: none"> • City data is open by default, reliable, and easily accessible internally and externally. • Actionable intelligence is used routinely in analysis and reporting. • The city has a number of employees with strong data analytics capabilities, actively uses data to share the impact of our work, and strategically implements new systems and data collection | | | |
| <p><i>Performance Measures</i></p> | <p><i>FY2019 Actual</i></p> | <p><i>FY2020 Actual</i></p> | <p><i>FY2021 Estimate</i></p> | <p><i>FY2022 Target</i></p> |
| <p>Participation and publication of citywide data inventory. Target:</p> <ul style="list-style-type: none"> • 100% of departments participate • Comprehensive data inventory published and updated at defined intervals | <p>N/A</p> | <p>N/A</p> | <p>100%</p> | <p>100%</p> |
| <p>Educate organizational data stewards on business intelligence and analytics principles Target: 100% of data stewards receive initial training</p> | <p>N/A</p> | <p>N/A</p> | <p>100%</p> | <p>100%</p> |



Organizational Performance

Goals, Objectives & Performance Measures

| | | | | |
|--|---|-----------------------------|-------------------------------|-----------------------------|
| <p><i>Strategic Objectives</i></p> | <p>Improve Community Experience Improve Resource Alignment Improve Purposeful Communication Improve Stakeholder Engagement Optimize Processes & Services Increase Innovation Solutions Strengthen Workforce Development Strengthen Workforce Culture Improve Tools & Technology</p> | | | |
| <p><i>Department Strategic Initiative</i></p> | <p>What Works Cities Certification</p> | | | |
| <p><i>Intended Results</i></p> | <ul style="list-style-type: none"> • Data driven governance to increase resident satisfaction • Community engagement to improve neighborhoods • Address the most pressing issues the city is facing through the analysis of data and implementation of programs that work | | | |
| <p><i>Performance Measures</i></p> | <p><i>FY2019 Actual</i></p> | <p><i>FY2020 Actual</i></p> | <p><i>FY2021 Estimate</i></p> | <p><i>FY2022 Target</i></p> |
| <p>Number of defined certification criteria achieved and maintained. Target: 51% of criteria achieved and maintained by the end of 2020</p> | <p>N/A</p> | <p>31%</p> | <p>60%</p> | <p>67%</p> |



Organizational Performance FY2021 Accomplishments

- City Wide Kickoff of the Data Governance Program
- What Work Cities Application submitted Feb 2021 (certification level pending)
- City Wide Performance Metrics collected and published externally as well as other performance dashboards
- GlendaleOne Management turned over to GlendaleOne Admin Team and transition training complete



Organizational Performance FY2022 Supplemental Requests

- No Supplemental Requests for FY22



QUESTIONS?



Audit Department

April 8, 2021





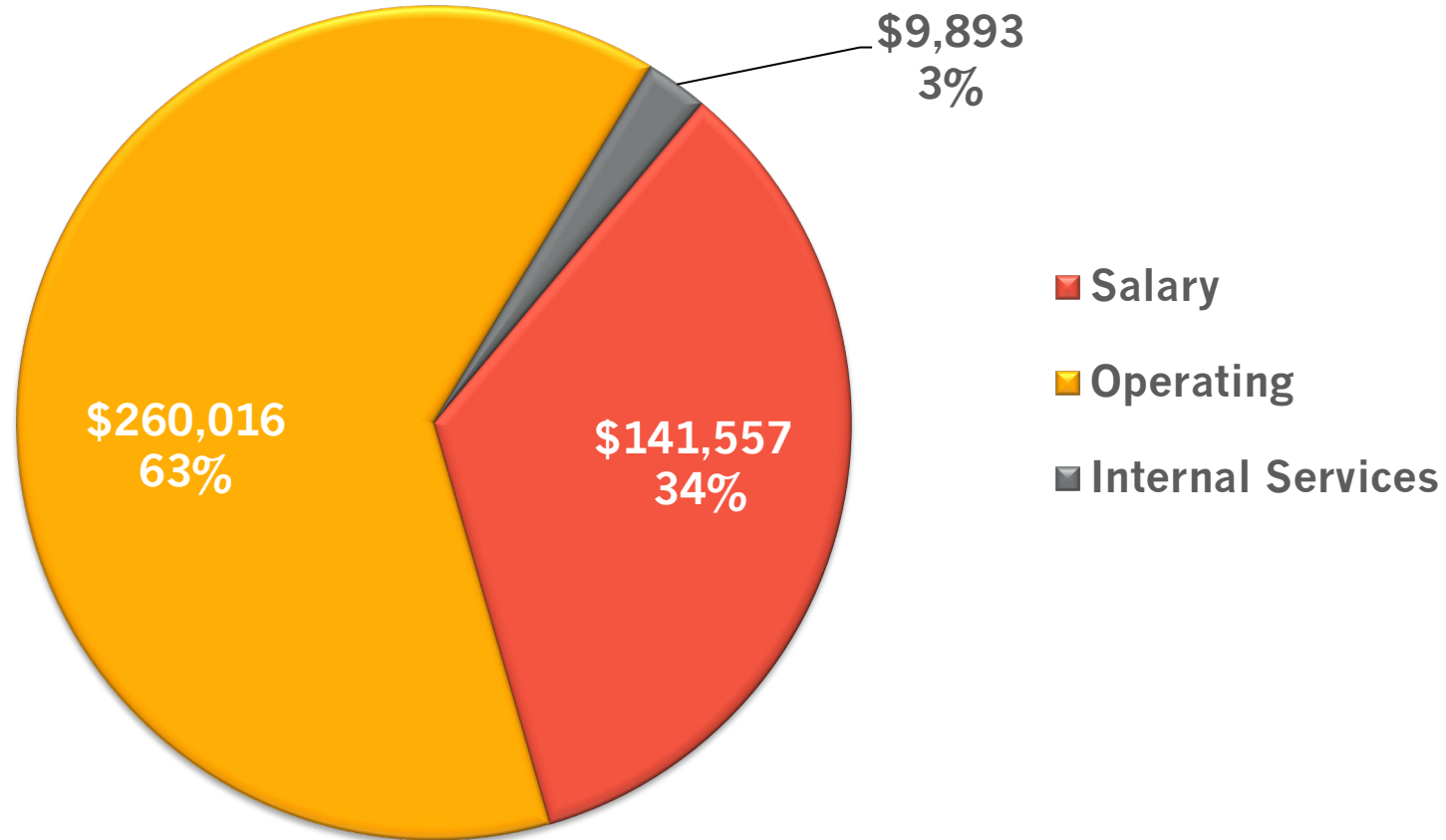
Audit Department

\$411,466 1 FTE

Mission Statement

To provide internal audit services that strengthen controls, reduce risk, maximize efficiency and enhance government transparency.

Audit Department FY2022 Operating Budget Request



Total FY2022 Operating Budget \$411,466



Audit Department Goals, Objectives & Performance Measures

| | | | | |
|---|---|--------------------------|----------------------------|--------------------------|
| <i>Strategic Objective</i> | Improve Resource Alignment | | | |
| <i>Department Strategic Initiative</i> | Develop a risk-based audit plan that strengthens internal controls and reduces organizational risk. | | | |
| <i>Intended Result</i> | Audit resources are allocated to the areas that pose the greatest risk to the city. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Number of Audits Completed</i> | 18 | 4 | 17 | 10 |
| <i>% Audit Recommendations Accepted by Management</i> | 98% | 95% | 100% | 99% |
| <i>% Annual Audit Plan Completed</i> | 90% | 75% | 100% | 100% |



Audit Department 2021 Accomplishments

- Admin Team and transition training complete
- 8 audits completed, 8-9 more audits on track to complete as part of the current Audit Plan
- Completion of annual Risk Assessment
- Audit software implementation and training performed
- Currently recruiting Internal Audit Program Manager



Audit Department FY22 Supplemental Requests

- No Supplemental Requests for FY22



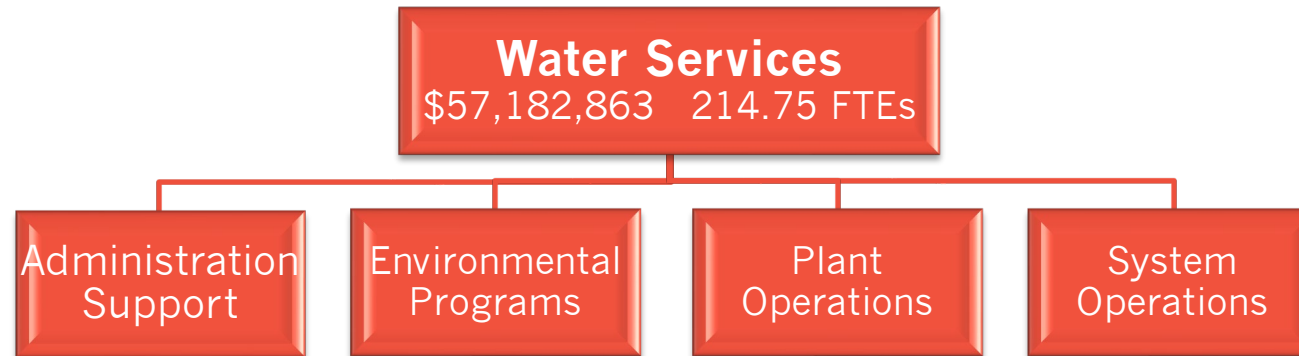
QUESTIONS?



Water Services

April 8, 2021



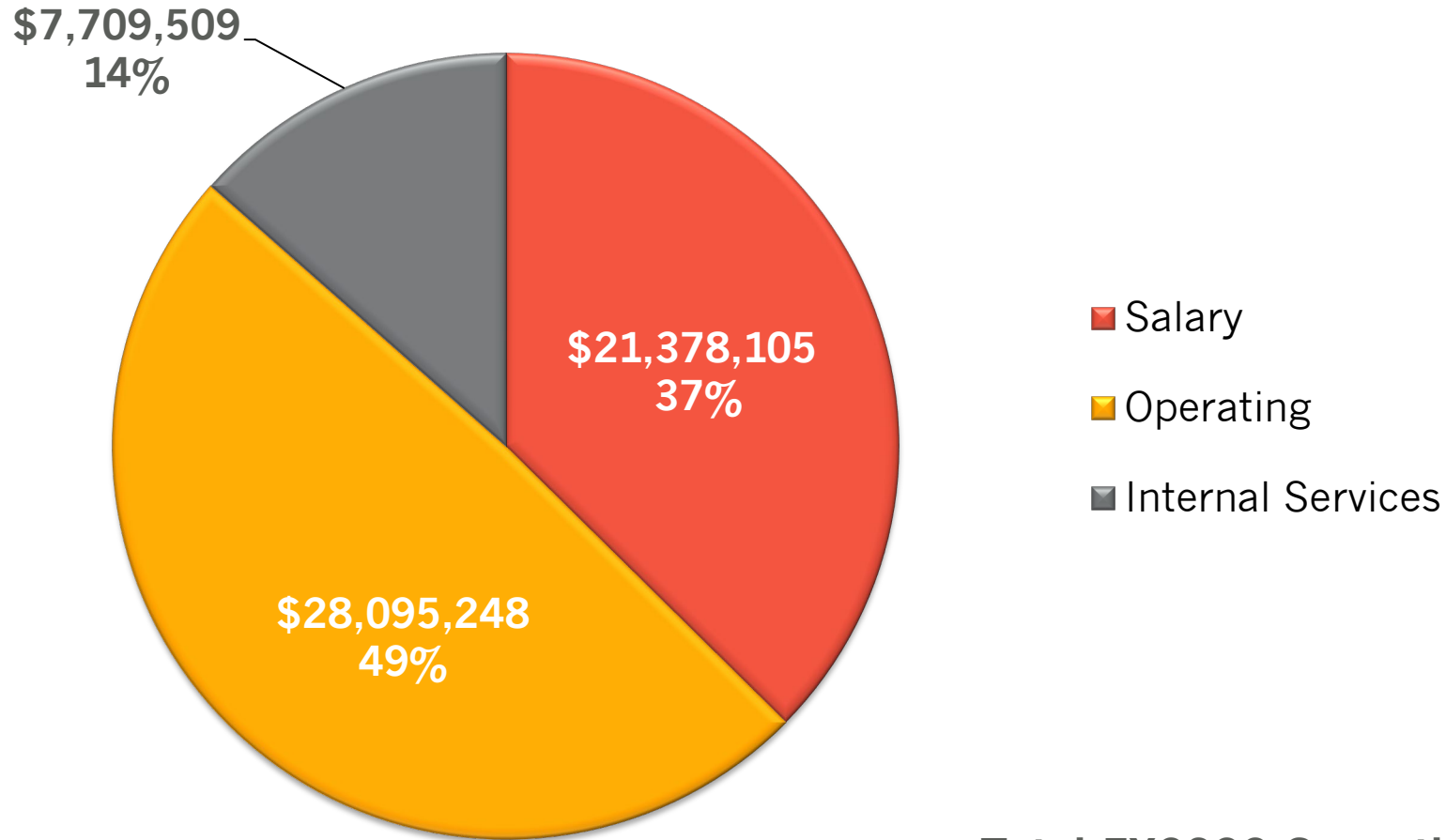


Mission Statement

The Water Services Department provides customers with safe, reliable, high quality water, wastewater, and storm water services to ensure the health, vitality and sustainability of our community.



Water Services FY2022 Operating Budget Request



Total FY2022 Operating Budget \$57,182,863



Water Services

Goals, Objectives & Performance Measures

| | | | | |
|---|---|----------------------|------------------------|----------------------|
| <i>Strategic Objectives</i> | Improve Resource Alignment Increase Purposeful Communication Improve Community Experience | | | |
| <i>Department Strategic Initiatives</i> | Recharge portion of Central Arizona Project (CAP) water and available effluent. Reduce production per capita. Perform laboratory tests. Convert grass landscape to xeriscape landscape. Educate users about conservation and sustainability programs. | | | |
| <i>Intended Result</i> | Sustain today's resources for future availability. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>CAP water recharged (acre foot)</i> | 1,932 | 2,394 | 1,000 | 750 |
| <i>Effluent recharged (acre foot)</i> | 6,780 | 6,371 | 6,500 | 6,600 |
| <i>Gallons Produced per Capita per Day</i> | 140 | 144 | 148 | 148 |
| <i># of water/wastewater samples analyzed by Water Quality Laboratory (WQL)</i> | 11,822 | 7,661 | 15,900 | 7,500 |
| <i>Square footage of converted landscape</i> | 122,487 | 98,309 | 93,000 | 100,000 |
| <i># of students in Youth Education Program</i> | 3,240 | 2,102 | 650 | 2,100 |
| <i># of participants in Green-Living Classes</i> | 680 | 490 | 550 | 515 |



Water Services

Goals, Objectives & Performance Measures

| | | | | |
|---|---|----------------------|------------------------|----------------------|
| <i>Strategic Objectives</i> | Improve Asset Management Improve Resource Alignment | | | |
| <i>Department Strategic Initiatives</i> | Provide water and wastewater services to meet demand. Maintain Treatment O&M cost. | | | |
| <i>Intended Result</i> | Customers receive 24/7 water and wastewater services efficiently and economically. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Amount of water delivered in billion gallons</i> | 12.8 | 13.4 | 14.7 | 14.0 |
| <i>Water O&M cost per 1,000 gallons</i> | \$0.93 | \$0.93 | \$0.95 | \$1.05 |
| <i>Amount of sewage treated in billion gallons</i> | 6.2 | 6.3 | 6.3 | 6.3 |
| <i>Wastewater O&M cost per 1,000 gallons</i> | \$1.37 | \$1.36 | \$1.55 | \$1.58 |



Water Services Goals, Objectives & Performance Measures

| | | | | |
|--|---|----------------------|------------------------|----------------------|
| <i>Strategic Objectives</i> | Improve Asset Management Improve Resource Alignment | | | |
| <i>Department Strategic Initiative</i> | Maintain Systems O&M costs. Replace and rehabilitate lines. Exercise main valves. Clean 235 (1/3 of 707 total) miles of sewer lines. Maintain a rate of <1.0 for Sanitary Sewer Overflow per 100 miles of line. | | | |
| <i>Intended Result</i> | Water distribution and wastewater collection systems are operated efficiently and economically. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Distribution O&M cost per 1,000 gallons</i> | \$0.50 | \$0.48 | \$0.57 | \$0.57 |
| <i># of water line miles replaced of total 1,094</i> | 0.2 | 2.5 | 1.6 | 1.0 |
| <i># of valves exercised of total 25,000</i> | 13,956 | 4,802 | 19,000 | 12,000 |
| <i># of fire hydrants flushed of total 8,500</i> | 8,678 | 8,903 | 8,900 | 8,500 |
| <i>Collection O&M cost per 1,000 gallons</i> | \$0.58 | \$0.62 | \$0.64 | \$0.65 |
| <i># of sewer line miles replaced of total 707</i> | 0.0 | 0.3 | 0.2 | 1.7 |
| <i>% of 235 miles of sewer line cleaned</i> | 110% | 91% | 100% | 100% |
| <i># of Sanitary Sewer Overflow per 100 miles</i> | 0.42 | 0.0 | <1.00 | <1.00 |



Water Services FY2021 Accomplishments

- AZ Water and Water Environment Federation Awards
- Implemented the “Green Living Series” via virtual media
- Arrowhead Waste Activated Sludge (WAS) Line Rehab
- Luke Air Force Base Inter-Government Agreement
- Arrowhead Water Reclamation Facility Rehabilitation



Water Services FY2022 Supplemental Requests

Water Fund

| | |
|--|-----------|
| Increase for Raw Water Costs | \$100,000 |
| Increase for Additional Costs at PPWTP | \$160,000 |
| Increase for Chemical Costs | \$350,000 |
| Increase for Building Maint. Costs | \$220,000 |



Water Services FY2022 Supplemental Requests

Sewer Fund

| | |
|--------------------------------------|-----------|
| Increase in Additional Costs at WARF | \$110,000 |
| Increase for Chemical Costs | \$50,000 |
| Increase for Building Maint. Costs | \$70,000 |



QUESTIONS?



Public Affairs

April 8, 2021





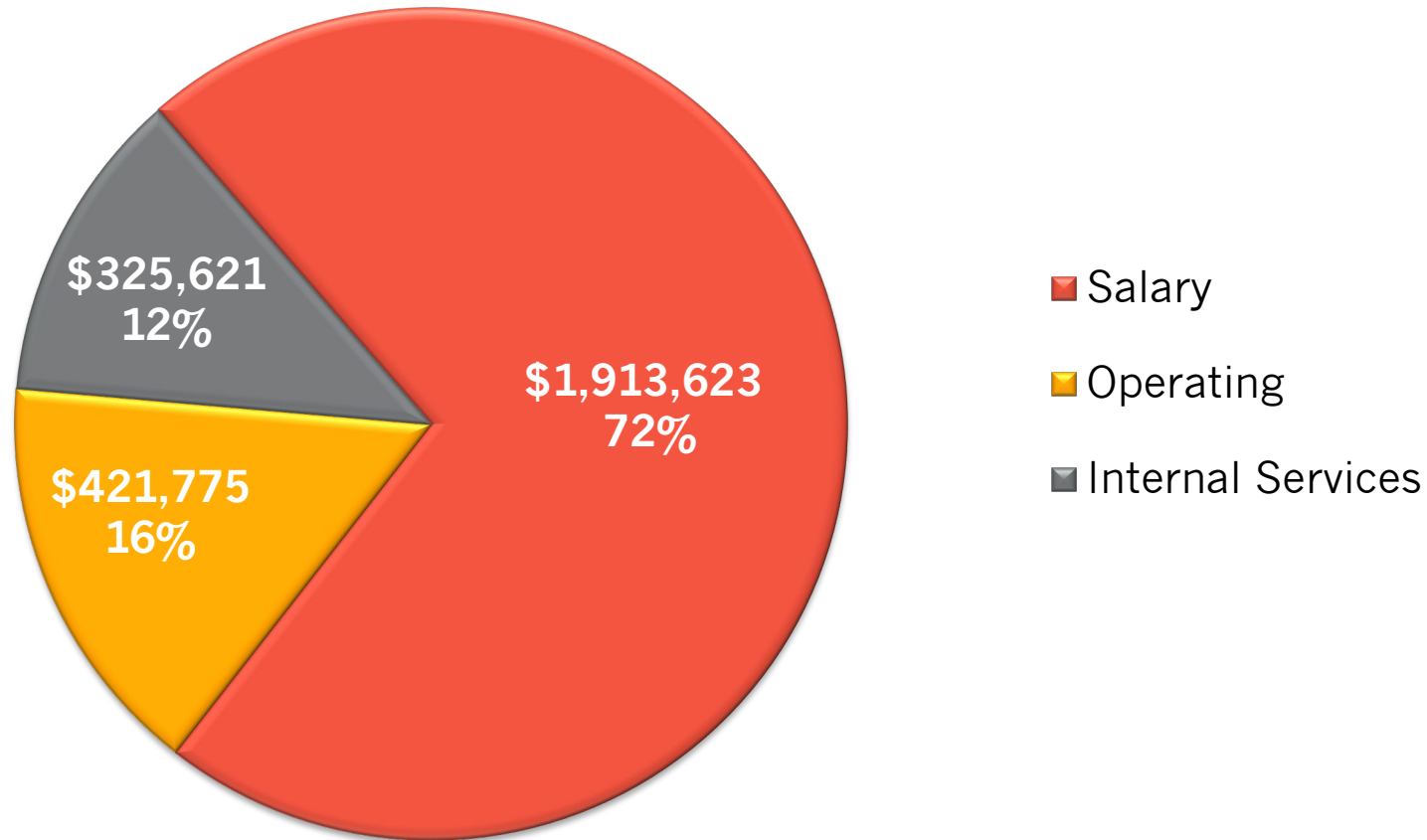
Public Affairs
\$2,661,019 15.5 FTEs

Mission Statement

The mission of the Public Affairs Department is to develop and implement comprehensive strategies and programs that effectively and accurately communicate the city's key messages to their targeted audiences.



Public Affairs FY2022 Operating Budget Request



Total FY2022 Operating Budget \$2,661,019



Public Affairs

Goals, Objectives & Performance Measures

| | | | | |
|--|--|----------------------|------------------------|----------------------|
| <i>Strategic Objective</i> | Improve Purposeful Communication | | | |
| <i>Department Strategic Initiative</i> | Successfully advocate the city's position on issues at the Arizona Legislature, United States Congress, and other governmental bodies. | | | |
| <i>Intended Result</i> | Legislative awareness and impact. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Total number of bills posted</i> | 1318 | 1604 | 1350 | 1510 |
| <i>Number of bills tracked that have a direct impact to City and have received staff input</i> | 387 | 293 | 325 | 335 |
| <i>Number of new laws being enacted</i> | 320 | 350 | 335 | 347 |



Public Affairs

Goals, Objectives & Performance Measures

| | | | | |
|---|---|--------------------------|----------------------------|--------------------------|
| <i>Strategic Objectives</i> | Improve Purposeful Communication Improve Stakeholder Engagement | | | |
| <i>Department Strategic Initiative</i> | Proactively pursue an enhanced presence on regional and national committees, work cooperatively with local and regional partners/agencies, and strategically position Glendale's projects for regional funding and support. | | | |
| <i>Intended Result</i> | Glendale projects are funded and completed in the appropriate times. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Total number of regional and national committees on which Glendale elected officials are serving</i> | 21 | 18 | 22 | 23 |



Public Affairs

Goals, Objectives & Performance Measures

| | | | | |
|--|--|----------------------|------------------------|----------------------|
| <i>Strategic Objectives</i> | Improve Purposeful Communication Improve Stakeholder Engagement Increase Innovation Solutions | | | |
| <i>Department Strategic Initiatives</i> | Increase outreach and provide city news and information about the City’s programs, services, and amenities with the use of creative outreach methods. Implement new web content management system to better serve our digital audience and increase visitors to City websites. | | | |
| <i>Intended Result</i> | Improved communications and transparency with residents, stakeholders, community partners, businesses and visitors. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Social media presence - the number of people who see our posts on all digital channels including Vimeo, Facebook, Instagram, Twitter and YouTube</i> | 700,000 | 2,000,000 | 2,250,000 | 2,500,000 |
| <i>Number of Facebook Live reports “look live” videos or social media broadcasts of city events</i> | 150 | 175 | 200 | 220 |
| <i>Average social engagements per post</i> | N/A | 30 | 50 | 55 |
| <i>Average positive sentiment</i> | N/A | 16% | 20% | 22% |
| <i>Number of website pageviews*</i> <i>*FY18 & FY 19 include numbers from other city websites (Library, CVB, & Civic Center) FY20 & FY21 include only the main site</i> | 4,500,000 | 3,700,000 | 4,000,000 | 4,015,000 |



Public Affairs

Goals, Objectives & Performance Measures

| <i>Strategic Objectives</i> | Improve Purposeful Communication Improve Stakeholder Engagement Increase Innovation Solutions | | | |
|---|--|----------------------|------------------------|----------------------|
| <i>Department Strategic Initiative</i> | Proactively engage residents and council through targeted communication strategies and the use of creative outreach methods. | | | |
| <i>Intended Result</i> | The public and the Council are informed of the City’s legislative agenda and bills being considered by the Legislature that would have a direct impact on the city or neighborhoods. | | | |
| <i>Performance Measures</i> | <i>FY2019 Actual</i> | <i>FY2020 Actual</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| Number of Legislative Link subscribers | 153 | 176 | 210 | 199 |
| Number of legislative reports posted to the website | 15 | 10 | 14 | 19 |



Public Affairs FY2021 Accomplishments

- Social Media Overview - With the new Digital Communications Program Manager role, the following key actions were achieved and crucial to setting up the city's social media program.
 - Creating an official city Social Media Policy
 - Creating an official Social Media Playbook to provide city staff with social media best practices and guidelines
 - Assessing and analyzing content to increase social following and engagement
 - Vetting and implementing social media archiving software to comply with Arizona Public Records laws
 - Vetting and implementing social media management software to assist in managing 38 official city accounts & to comply with city's IT policies
 - Collaborating with Glendale Media team to implement live streaming of city council meetings, workshops and commission meetings.
 - Implemented strategy of live-tweeting council meetings to update residents of voting decisions in real-time
 - Activating city's paid social media presence and set-up campaigns for census awareness.
 - Collaborating with city staff to create social content for each social platform.
 - **125%** Year over Year increase in engagement on city's Twitter & Facebook
 - **17%** Year over Year increase in social media followers
 - **397 Thousand** social interactions with owned social channels



Public Affairs FY2021 Accomplishments

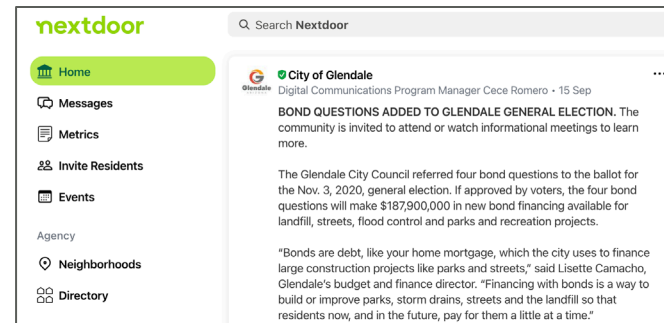
- Website Overview - With the launch of the updated website, the following key actions were achieved to ensure its successful launch:
 - Re-design of intranet: GRID
 - Implementing analytics tool Siteimprove for web metrics & KPIs
 - Working cross-departmentally with IT to incorporate new features (Wall of Kudos, Employee Spotlight, Photo Contest mechanisms, etc.)
 - Creation and upkeep of COVID-19 web information (2nd most visited pages on site)
 - Built "campaign" pages around a city event or effort (Census, Bond Election, Right Tree/Right Place, etc.)
 - Liaison to other departments in city to ensure their systems are appropriately linked and found, both externally and internally (GIS, Payments, Organizational Performance, HR/IT Systems, Glendale One)
 - Transitioned search on external site to Google Search after built in search was ineffective
 - Work with Creative Services to create appropriate web banners, photos and hero images that are informative and current.
 - Refresh content on regular basis for both GlendaleAZ.com/home and GRID/home with items from Glendale 11, PIO's, HR, Departments, etc.
 - 1.8 million visits (**1%** increase)



Public Affairs FY2021 Accomplishments





Digital Government: Case Study

- Modernizing our communication approach to include digital access points meets our residents where they are getting their information: social media & the web.
- Example: Informational bond meetings are typically held in person, but customized landing pages with bond information and live-streaming of informational meetings on social media allowed residents to engage and get information at their convenience.
 - More than 4.3K people reached on live-streams and social media posts
 - 3.4K views on bond webpage



2020 Bond

\$187.9 MILLION BOND 2020 SNAPSHOT

| | | | |
|---|--|---|---|
|  <p>QUESTION 1 \$87.2 Million</p> <ul style="list-style-type: none"> - Citywide Park Improvements - Updated Playgrounds - Updated Restrooms - Heroes Park Buildout - Splash Pad at O'Neil |  <p>QUESTION 2 \$81.5 Million</p> <ul style="list-style-type: none"> - Street Construction & Reconstruction - 59th, 67th & 83rd Avenues - Bell, Thunderbird & Bethany Home Roads |  <p>QUESTION 3 \$9.9 Million</p> <ul style="list-style-type: none"> - Landfill Expansion - Environmental Protection & Compliance |  <p>QUESTION 4 \$9.3 Million</p> <ul style="list-style-type: none"> - Storm Drain & Overall Drainage Improvement Projects |
|---|--|---|---|


Glendale ARIZONA We improve the lives of the people we serve every day.
Community • Integrity • Excellence • Innovation • Learning

[GLENDALEAZ.COM](http://glendaleaz.com)
BOND2020

Click on the image below for details on the proposed bond projects.

Proposed Bond Projects

Election November 3, 2020




Voters in Glendale will have the opportunity to voice their opinions on four important bond questions in the upcoming election to be held on **November 3rd, 2020**. If approved by voters, questions one through four will make \$187,900,000 in new bond financing available for infrastructure improvements in existing parks, street reconstruction, expansion of the Glendale landfill and storm drain improvements.


The deadline to register to vote in the November 3rd election is October 15th, 2020.

For information on how to register to vote, request a mail-in ballot or to verify your registration status, visit: www.maricopa.vote or call 602-506-3355.


VIDEOS




Parks Bonds



Streets Bond



Landfill Bonds



Flood Control Bonds



Public Affairs FY2021 Accomplishments

- **Arizona Legislature:**

- Assist Mayor Weiers on the Municipal Tax Code Commission and the League of Arizona Cities and Towns Executive Committee.
- Assisted Councilmembers throughout the year to engage with legislators on policy issues of interest.
- Held virtual meetings between legislators and Councilmembers.
- Intergovernmental Programs is running two bills in the 2021 session that have not garnered any opposition, thus far.
- Intergovernmental Programs is coordinating a regional meeting with CM Joyce Clark and other city leaders to discuss the need for greater firework enforcement.

- **State Agencies:**

- Maintained communication with the Governor's Office, Department of Health of Human Service, Department of Economic Security, and local HUD Office through the pandemic.
- In July 2020, Intergovernmental Programs provided the Governor's Office and AZDHS with a list of recommendations from CAP. Those suggestions were all included in the state's housing assistance portal which expedited application reviews for our staff and the state.

- **NLC:**

- Intergovernmental Programs continues to support Councilmember Tolmachoff with the NLC Information and Technology Committee and Mayor Weiers with the NLC Military Communities Council.
- With the help of IG staff, CM Tolmachoff has engaged with NLC on several wifi initiatives that will bring additional services to our poor communities.



Public Affairs FY2021 Accomplishments

US Conference of Mayors

- Intergovernmental Programs continues to support Mayor Weiers with the US Conference of Mayors who serves on the Tourism, Arts, Parks, Entertainment and Sports Committee as well as the Mayors Professional Sports Alliance Task Force
- Intergovernmental Programs worked with Facilities to secure 9,600 free masks through the US Conference of Mayors

MAG

- Intergovernmental Programs supported Mayor Weiers as chair of the MAG Regional Council Executive Committee and Regional Council.
- Intergovernmental Programs continues to support Mayor Weiers in his role of developing the criteria for the extension of Proposition 400.
- Intergovernmental Programs is working work Economic Development to secure a grant through MAG to improve street lighting in the Sports and Entertainment District.

Luke AFB

- Intergovernmental Programs continues to support Luke AFB and serves as the city's liaison to the base.
- Communication between the new General, Community Initiatives Team (Chris Toale) and the city is steady.
- In February 2021, Public Affairs filmed an economic development round table with General Kreuder and Randy Huggins.



Public Affairs FY2021 Accomplishments

Federal Outreach:

- In 2020, Intergovernmental Programs, Glendale Chamber of Commerce and Councilmember Lauren Tolmachoff hosted a community forum with Martha McSally.
- In 2020, Intergovernmental Programs arranged a virtual meeting with Congressman Ruben Gallego and the City Council.
- Intergovernmental Programs communicates monthly with all four Congressional offices.
- Relationship building with Debbie Lesko's Office has improved significantly over the past 12 months.
 - Bi-weekly contact with the Congresswoman's Community Outreach Director
 - Working with the Congresswoman's Office to arrange a virtual visit with the Glendale City Council and a member of the FCC to discuss small cell deployment.
- Arranged a virtual meeting with Senator Kelly and the West Valley Mayors. Ryan is also working on a follow up meeting with Senator Kelly and the Glendale City Council.
- Outreach efforts to Senator Sinema contributed to the population threshold being reduced from 500,000 to 200,000 for the Emergency Rental Assistance Program. The outreach resulted in \$7,678,833.50 of direct funding to the city of Glendale.

Baker Donelson, Federal Consultant Contract - \$27,273

- Steve Hyjek continues to show an active presence in Washington DC both in Congress and at the Pentagon.
- Steve Hyjek proposed, and the West Valley Partners approved, the following FY 2022 Funding Priorities:
 - Construction for a new Child Development Center (CDC): Cost: \$18.5 million
 - Replacement of Gila Bend Control Tower/Fire Station/Base Operations Complex: Cost: \$15.5 million
 - HVAC replacement: Cost: \$9.2 million (\$4.6 million per building)
 - North turnaround, Gila Bend Air Force Auxiliary Field: Cost: \$3.3 million



Public Affairs FY2021 Accomplishments

Communications Accomplishments:

- Communications launched a new concept of having an entire week dedicated to the gratitude of our staff. This fits with our goal of enhancing internal communications. We prepared many different things for this including videos that got several thousands of views and we did emails to staff every day, had posters up, gave employees gifts and we made a dedicated area of our internal GRID website which we called the Wall of Pride which still gets populated with new material today. We collaborated with our GEEC team and the City Managers Office to make it all be successful.
- When the pandemic hit, Communications could no longer broadcast meetings from the Council Chambers and so we have equipment in the Civic Center and have been able to broadcast the meetings remotely and also put that feed on Facebook and YouTube.



Public Affairs FY2022 Supplemental Requests

General Fund

| | |
|---|---------|
| Link Electronics – Maintenance Contract | \$7,000 |
|---|---------|



QUESTIONS?



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 |
| 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) | April 6, 2021 |
| 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 |
| <i>Final Budget Workshop – Tentative Draft Budget & 10-Year CIP Program</i> | <i>April 20, 2021</i> |
| 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 |