



Council Workshop FY22-23 Budget Discussion

April 7, 2022





Budget Calendar

Item	Date
Workshop #1 – Budget Overview / Revenues / Five-Year Financial Forecasts	January 11, 2022
Workshop #2 – FY23-32 Capital Improvement Plan	February 1, 2022
Workshop #3 – FY23-32 Capital Improvement Plan	March 1, 2022
Workshop #4 – (All Day) FY23 Operating Budget Department Presentations	April 5, 2022
Workshop #5 – (All Day) FY23 Operating Budget Department Presentations	April 7, 2022
Workshop #6 – FY23 Final Budget Workshop	April 19, 2022
Voting Meeting – Tentative Budget Adoption	May 10, 2022
Voting Meeting – Final Budget Adoption / Property Tax Levy	June 14, 2022
Voting Meeting – Property Tax Adoption	June 28, 2022



Follow Up Items – Budget Overview

April 7, 2022





Number of Employees with Direct Contact with the Public

Department	Contact With Public	No Contact With Public	Total Employees
Audit	0	1	1
Budget and Finance	57.5	12	69.5
City Attorney's Office	28	0	28
City Clerk	7	0	7
City Court	40	6.5	46.5
City Manager's Office/ Code Compliance	23	0	23
Community Services	89.5	6	95.5
Development Services	45	0	45
Economic Development	10	0	10
Engineering	34	0	34
Field Operations	156	22	178
Fire Services	294	2	296
Human Resources	6	17	23
Innovation and Technology	0	35	35
Mayor & Council Office	16	0	16
Organizational Performance	2	0	2
Police Services	550	26	576
Public Affairs	12.5	3	15.5
Public Facilities, Recreation & Special Events	65.5	1	66.5
Transportation	99.25	0	99.25
Water Services	180.75	34	214.75
TOTAL	1716	165.5	1881.5



Operating Budget by Fund Comparison

OPERATING BUDGET BY FUND				
Fund Type	FY22 Budget	FY23 Budget	\$ Change	% Change
General Fund	221,625,028	256,693,310	35,068,282	16%
Enterprise Funds	104,078,857	114,141,702	10,062,845	10%
Special Revenue Funds	67,710,869	70,616,229	2,905,360	4%
Internal Service Funds	74,690,345	93,165,711	18,475,366	25%
Vehicle Replacement Fund	3,183,397	6,050,198	2,866,801	90%
TOTAL	471,288,496	540,667,150	69,378,654	15%



General Fund Budget by Function Comparison

GENERAL FUND OPERATING BUDGET BY FUNCTION

Function	FY22 Budget	FY23 Budget	\$ Change	% Change
Police Services	94,421,037	106,176,997	11,755,960	12%
Fire Services	47,284,869	53,731,842	6,446,973	14%
Other	43,190,582	49,842,653	6,652,071	15%
Public Facilities, Recreation & Special Events	15,529,756	17,673,141	2,143,385	14%
Non-Departmental	10,962,634	16,962,634	6,000,000	55%
Public Works	10,236,150	12,306,045	2,069,895	20%
TOTAL	221,625,028	256,693,311	35,068,283	16%



Maintenance of Effort Transfers (General Fund Loan)

MAINTENANCE OF EFFORT	
FUND	FY23 BUDGET
Water	\$ 817,337
Landfill	\$ 1,101,602
Solid Waste	\$ 209,829
TOTAL	\$ 2,128,768



Follow Up Items – Community Services

April 7, 2022





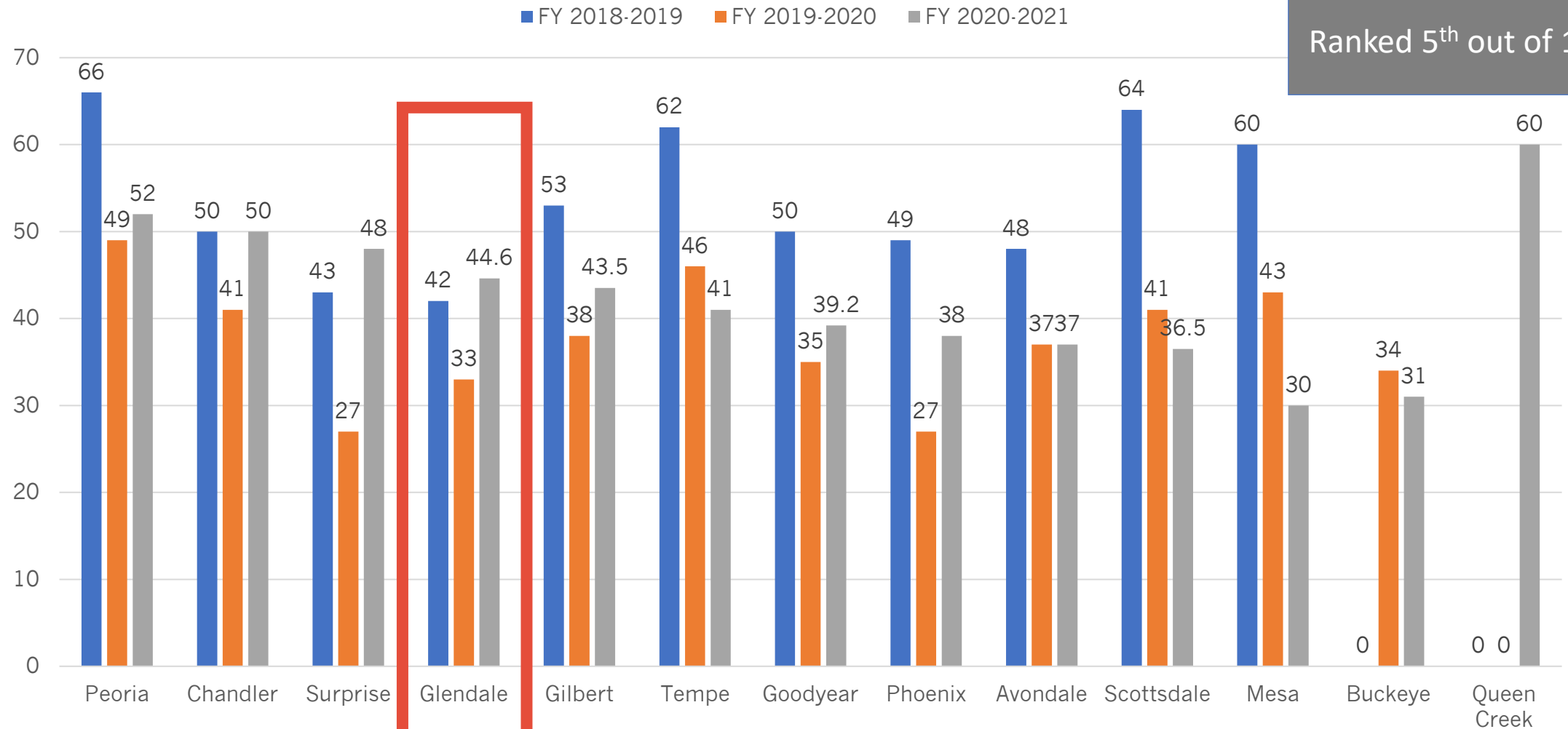
Library Hours

- 7% increase in operating hours
- Open 7-days per week
- Consistent operating hours, all branches

	# Branches	Hrs/Week	% Change
Pre-Recession	3	192	
July 2010	3	111	-42%
July 2015	3	114	3%
Sept 2017	3	119	4%
Feb 2018	3	127	7%
May 2019	4	168	32%
April 2021	4	180	7%



Valley Benchmark Cities Average Operational Hours Per Branch





Glendale Works Location of Prior Residence

Location of Prior Residence	Count	% of Total
Glendale	143	41.7%
Client Refused/Data not collected	133	38.8%
Phoenix	54	15.7%
Outside Maricopa County but inside Arizona	4	1.2%
Mesa	3	0.9%
Tempe	2	0.6%
Avondale	1	0.3%
Outside Arizona	1	0.3%
Peoria	1	0.3%
Scottsdale	1	0.3%
TOTAL*	343	

* HMIS Data Unduplicated participants 7/1/21 – 3/31/22, requires client to consent to release of information, includes one-time participants



Glendale Works – Program Outcomes

	FY18-19	FY19-20	FY20-21	FYTD21-22
Participants turned away for a shift	N/A	986	572	684
Unduplicated Actively Engaged Participants*	N/A	259	271	270
Hours Worked	5,055	7,205	15,060	10,650
Projects Completed	65	141	91	116
Participants hired outside of the program	16	18	12	17
Temporary Housing Placements	10	26	31	22
Permanent Housing Placements	15	24	8	12

*Ongoing engagement in program services in a 90-day period



Follow Up Items – Transportation

April 7, 2022





Enhanced Detection

The City has 92 intersections with enhanced detection technology.

There are various capital projects with federal funding in the early stages of planning that will install (over the next 2-3 years) enhanced detection at an additional 59 intersections.

The Transportation Department operating budget also includes funding for installing enhanced detection technology at five (5) intersections per fiscal year.



Follow Up Items – Organizational Performance

April 7, 2022





What Works Cities Platinum Certification

- Los Angeles, California
- Louisville, Kentucky



Operating Budget Presentation Schedule

April 5, 2022

- ❖ City Court
- ❖ Community Services
- ❖ Budget and Finance
- ❖ Transportation
- ❖ Economic Development
- ❖ Human Resources
- ❖ Organizational Performance
- ❖ Audit
- ❖ Water Services
- ❖ Engineering

April 7, 2022

- ❖ City Attorney
- ❖ Police Department
- ❖ Development Services
- ❖ City Manager's Office
- ❖ Mayor and Council Offices
- ❖ Code Compliance
- ❖ PFRSE
- ❖ Public Affairs
- ❖ Fire Department
- ❖ Innovation & Technology
- ❖ Field Operations
- ❖ City Clerk



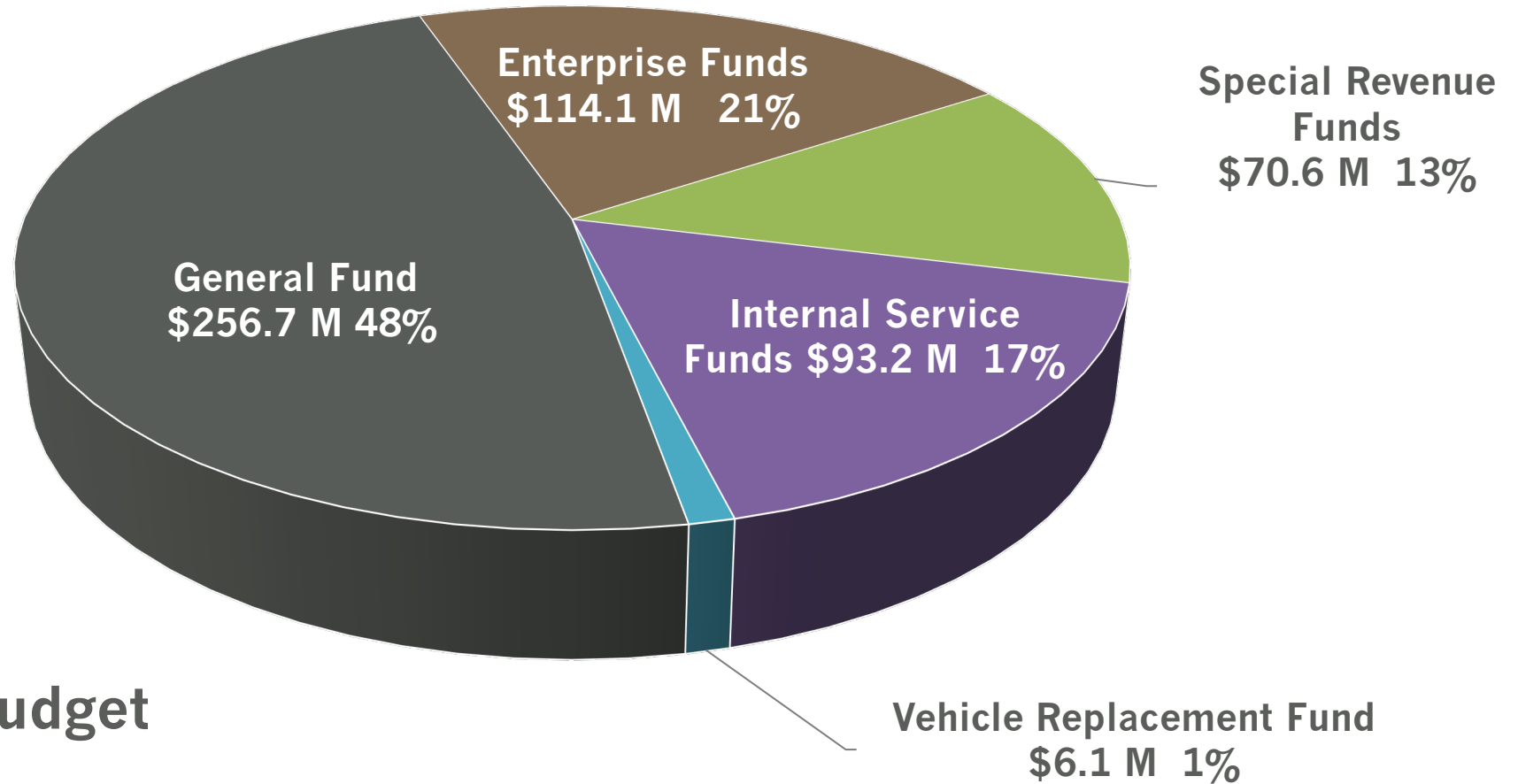
Summary of Personnel Changes

General Fund	# of Positions
Budget and Finance	4
City Attorney's Office	2
City Manager's Office	3
Community Services	1
Development Services	6
Economic Development	1
Engineering	5
Field Operations	1
Fire Services	1
Human Resources	2
Organizational Performance	1
Police Services	9
Public Facilities, Rec & Events	6
Total General Fund	42

Enterprise Funds	# of Positions
Field Operations	3
Total Enterprise Funds	3
Special Revenue Funds	# of Positions
Highway User Revenue Fund	2
Transportation Sales Tax	5
Total Special Revenue	7
Internal Service Funds	# of Positions
Innovation and Technology	5
Total Internal Service Funds	5
Total All Funds	# of Positions
General Fund	42
Enterprise Funds	3
Internal Service Funds	5
Special Revenue Funds	7
Total	57



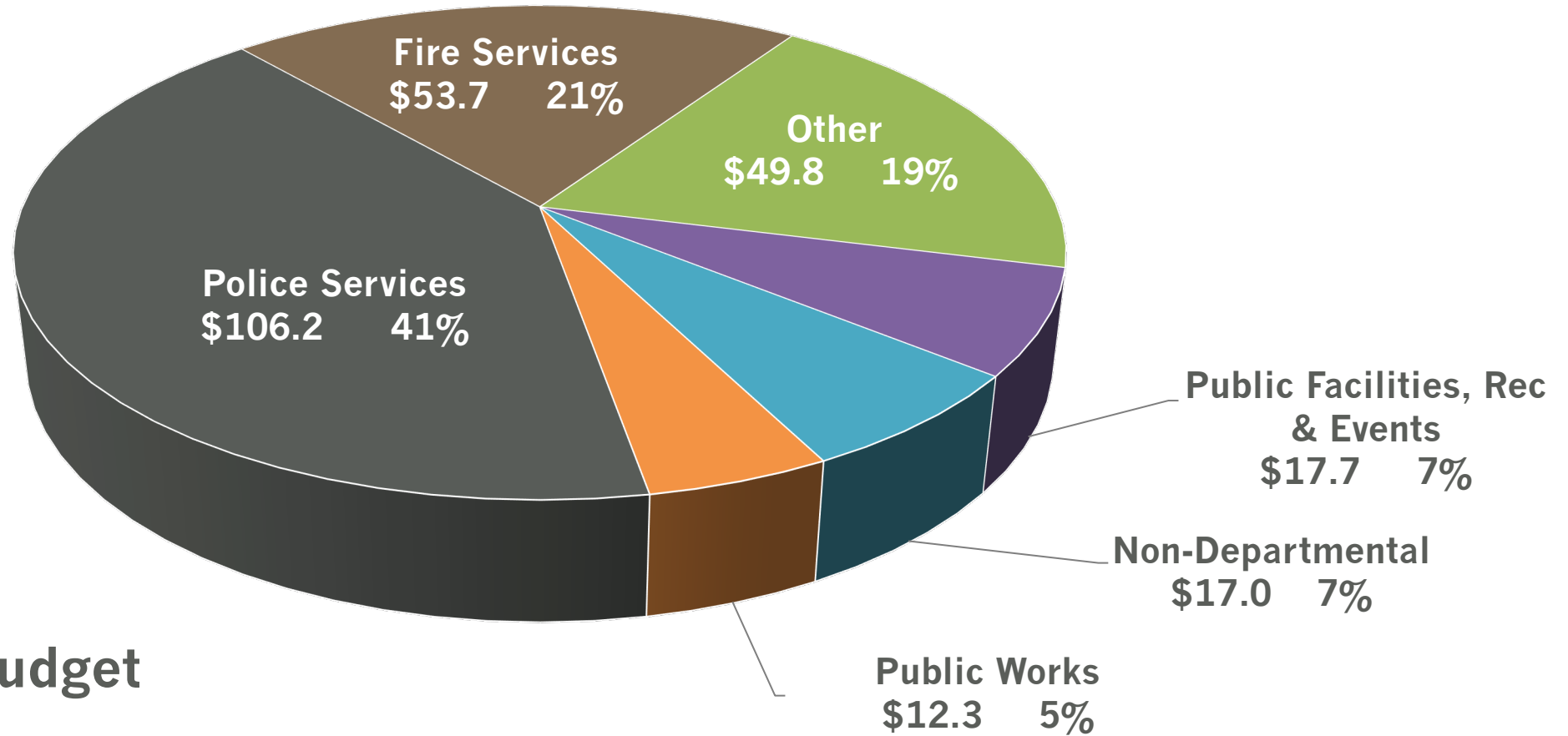
FY22-23 Operating Budget by Fund



**Total FY22-23 Budget
\$540.7M**



FY22-23 General Fund Operating Budget by Function



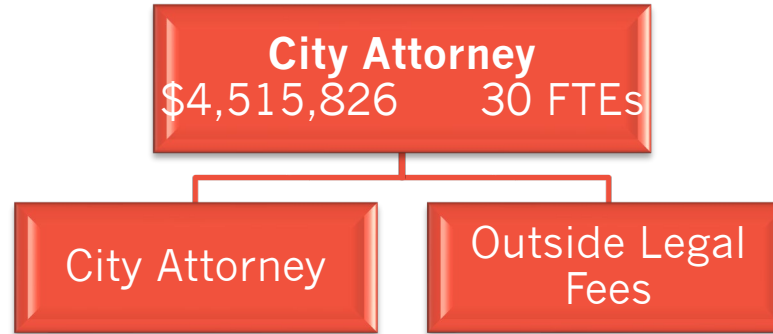
**Total FY22-23 Budget
\$256.7M**



City Attorney's Office

April 7, 2022





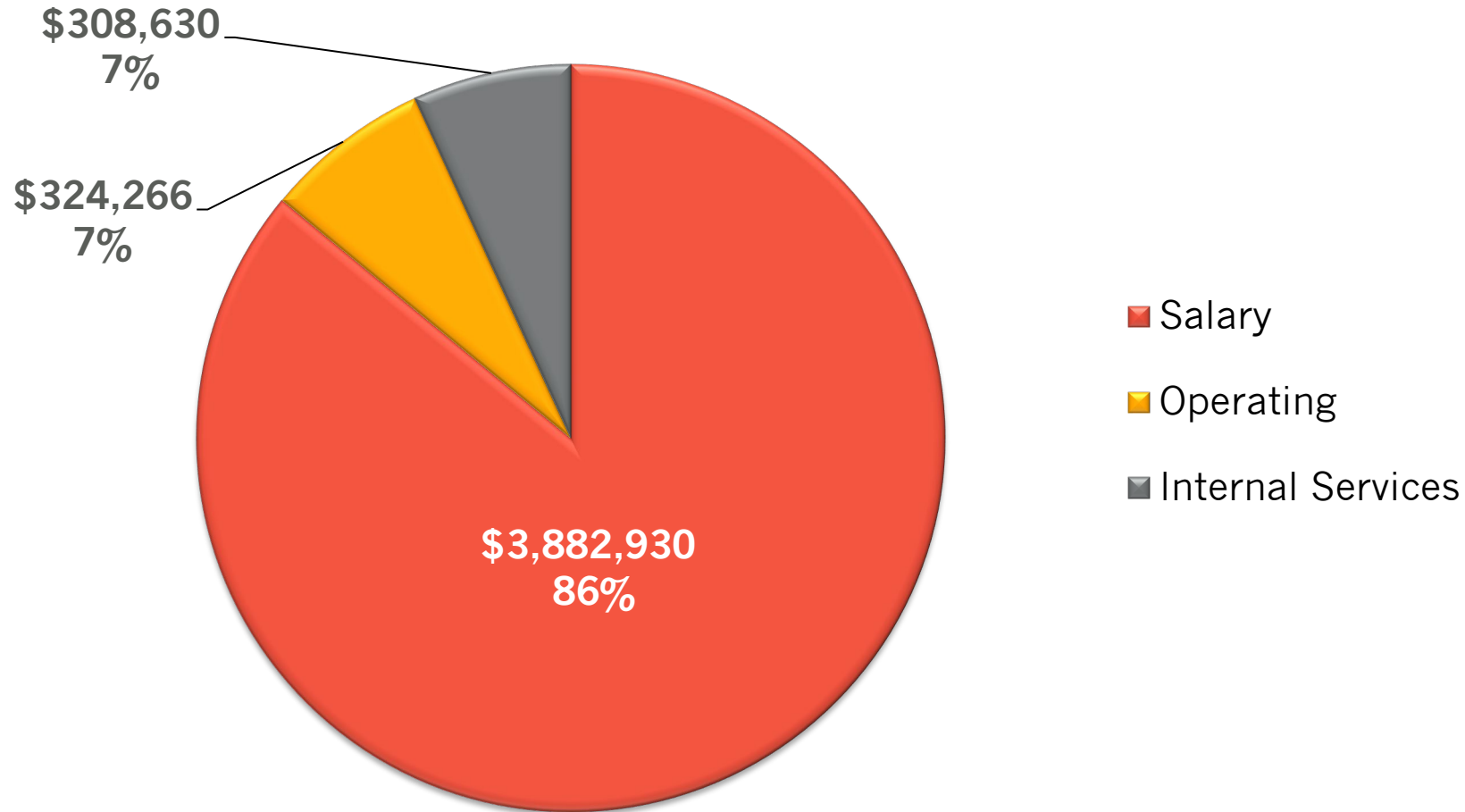
Mission Statement

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 FY23 Operating Budget Request



Total FY23 Operating Budget \$4,515,826



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target/Projected</i>
% of the meetings/hearings attended (as needed or requested)	100%	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>Police Citation</i>	<i>Police Submittals</i>	<i>Plea Agreements</i>	<i>Number of Trials</i>
Number of criminal matters received by the office from July 1, 2021-March 16, 2022 * numbers in () are from previous year	3158 (2902)	1104 (1452)	2492 (2300)	19 (36)



City Attorney's Office FY22 Accomplishments

- Transition from legacy records management system to an entirely new records management system in August without service interruptions to the court or public.
- Prosecutor's Office continues to maintain annual Victims' Rights Program ("VRP") Grant Award through the Attorney General's Office.



City Attorney's Office FY23 Supplemental Requests

- New FTE – Legal Assistant \$80,308
- New FTE – Admin. Support Assistant \$64,846



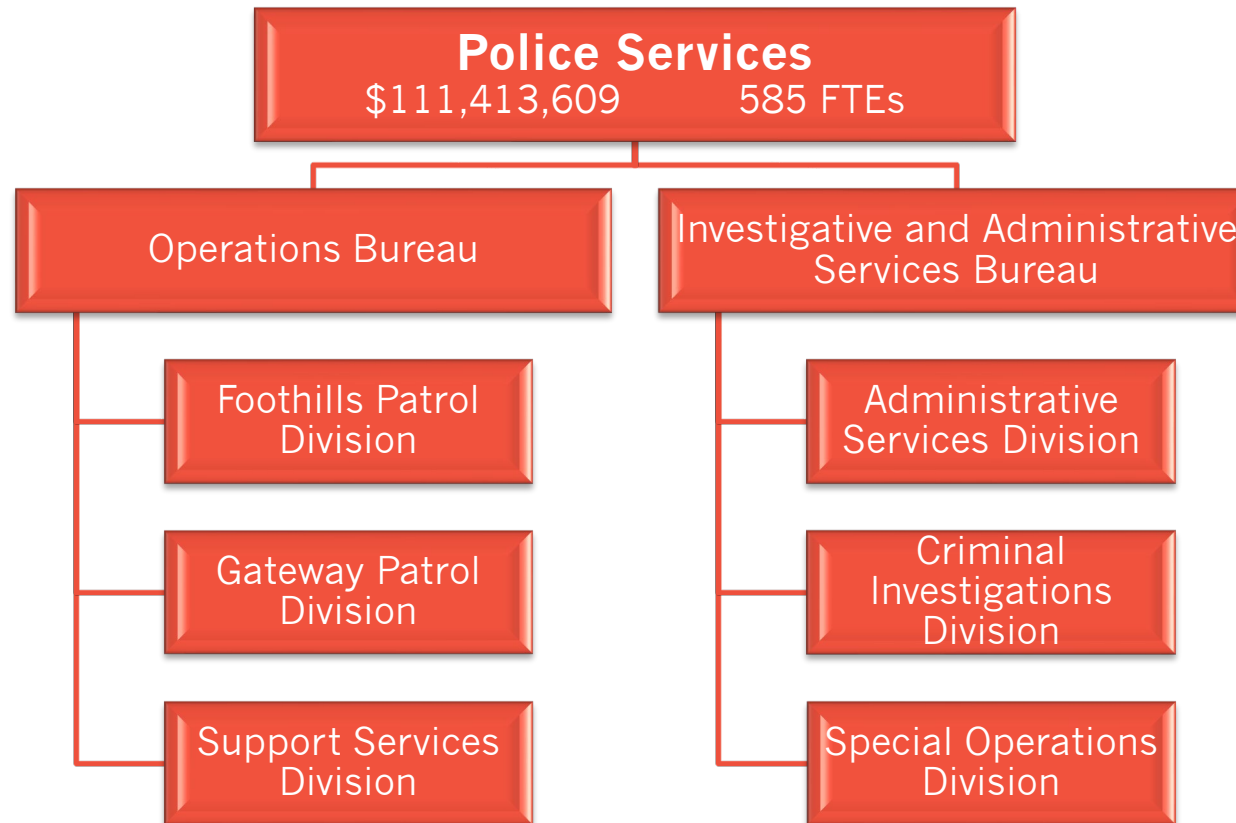
QUESTIONS?



Police Department

April 7, 2022



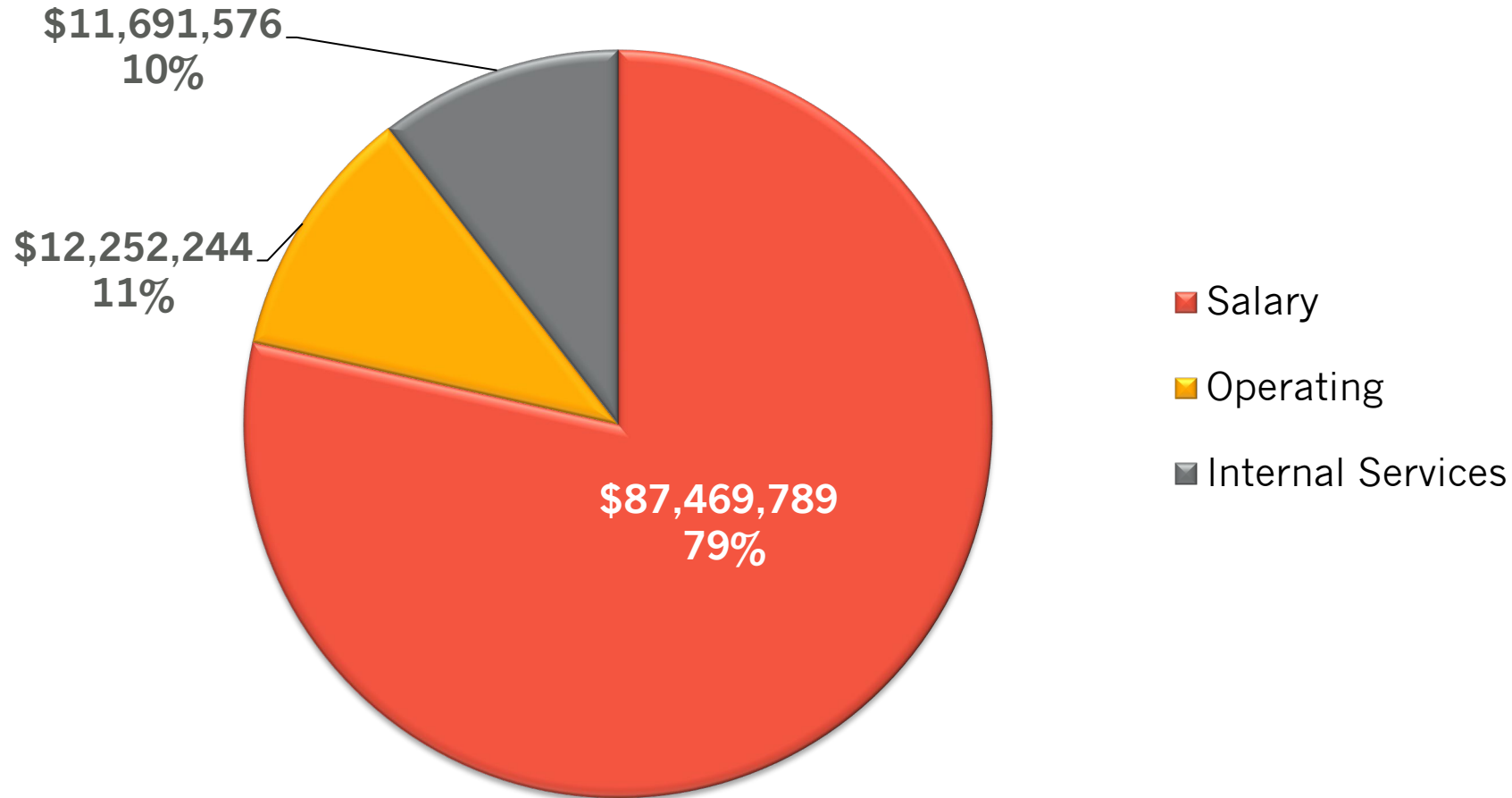


Mission Statement

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



Police Department FY23 Operating Budget Request



Total FY23 Operating Budget \$111,413,609



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>CY2020 Actual</i>	<i>CY2021 Actual</i>
UCR Part I - % change:		
Violent Crimes % change	31.0%	14.3%
Property Crimes % change	-13.6%	9.3%
UCR Part 1 Crimes		
Violent Crime	8,143	8,957
Property Crime	1,123	1,284
% of UCR Part I Crimes Cleared**		
Violent Crimes	7,023	7,673
Property Crimes	15.2%	14.6%
	26.4%	24.1%
	13.4%	13.0%
Crime Cleared by Arrest or by Exceptional Means**		
Violent Crimes [# / total]	1,238	1,370
Property Crimes [# / total]	[297 / 1,123]	[309 / 1,284]
	[941 / 7,023]	[998 / 7,673]

*Based on CY data submitted to Uniform Crime Reporting Program (UCR)

** Crimes cleared by arrest or by exceptional means as per UCR guidelines.



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Calls for Service</i>	179,469	181,576	182,475	
<i>% responses meet desired standard time*:</i>				
<i>Priority 1 Calls</i>	80.6%	74.1%	82.6%	90%
<i>Priority 2 Calls</i>	46.0%	44.1%	46.6%	90%
<i>Traffic collisions with Injuries</i>	1,262	1,127		
<i>DUI Arrests</i>	437	508		
<i>Officer initiated call volume</i>	56,242	59,296	54,232	
<i>Traffic Stops</i>	19,999	21,188	14,861	
<i>Communications**</i>	90%	86%	90%	90%
<i>% calls answered in 15 secs. (est.)</i>	Prt. 1: 83.4%	Prt. 1: 83.8%	Prt. 1: 89.7%	Prt. 1: 80%
<i>% calls dispatched in 60 secs.(Prt.1 & 2)</i>	Prt. 2: 74.4%	Prt. 2: 70.5%	Prt. 2: 71.8%	Prt. 2: 72%

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

** Communications reported by Calendar Year



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Revised policies</i>	69	38	50	50
<i>Training:</i>				
<i>E-Learning sessions*</i>	60	61	60	60
<i>AOT Session conducted*</i>	51	64	54	64
<i>Professional Development Expenditure</i>	\$100,000	\$100,000	\$150,000	\$100,000
<i>Total Investigations Completed</i>	108	132		
<i>Investigations Sustained</i>	71	72		

*Training sessions are reported as calendar year



Police Department FY22 Accomplishments

- The Patrol Division responded to 181,576 calls for service and have returned to in-person community engagement at events such as Coffee with a Cop, HOA and Neighborhood Watch meetings, Crime Presentations, GAIN, and Site Security Assessments
- Creation and Implementation of West Valley Incident Response Team (WVIRT). Provided Investigative and Forensic training to partners in the West Valley. WVIRT has been activated 11 times in FY21-22
- Awarded \$1,696,383 in grant funding during FY21-22 to support initiatives throughout the department.



Police Department FY22 Accomplishments

- The Real-Time Crime Center is on track to provide direct technology assistance to Patrol and Investigations 1300 times this year.
- Full deployment of department issued cell phones to the Patrol Division which will enhance our ability to communicate both internally and externally.
- Return to regular operations at Special Events providing staffing and resources at 111 events.



Police Department FY23 Supplemental Requests

General Fund

New FTE (4) Police Add'l Expenses COPS Grant	\$813,278
PD Ballistic Vest Reimbursement Increase	\$ 43,200
Professional Development	\$ 50,000
Regional Wireless Cooperative (RWC) Cost Increase	\$ 77,477
AXON Contract Restructure/Increase	\$902,130
MCSO Jail Maint. (Booking and Housing Fees)	\$145,000
PD Security Services Cost Increase	\$ 84,000
Police NetMotion Cost Increase	\$ 14,000
New FTE – Police Personnel Specialist	\$ 87,775



Police Department FY23 Supplemental Requests

General Fund

New FTE Police Civilian Policy Specialist CALEA	\$ 99,267
PD Ongoing Software Expenses	\$102,120
PD Digital Forensics Computer	\$ 9,000
PD Additional Ammunition for Range	\$100,000
New FTE – PD Civilian RTCC Specialist	\$ 83,857
New FTE – PD Records Tech 1 of 2	\$ 72,291
New FTE – PD Records Tech 2 of 2	\$ 72,291



Police Department FY23 IT Projects

General Fund

Technology Enabled Training Rooms for Public Safety Classrooms	\$ 65,089
Customer Service & Communication Platform	\$113,000



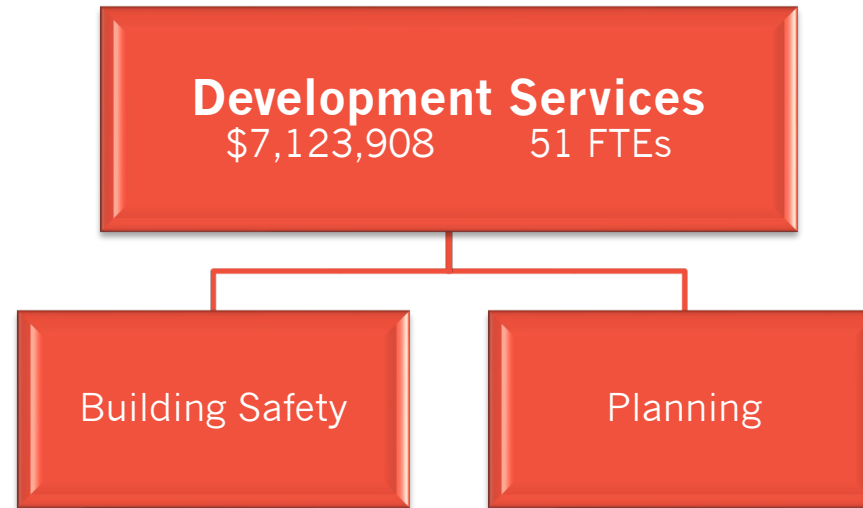
QUESTIONS?



Development Services

April 7, 2022



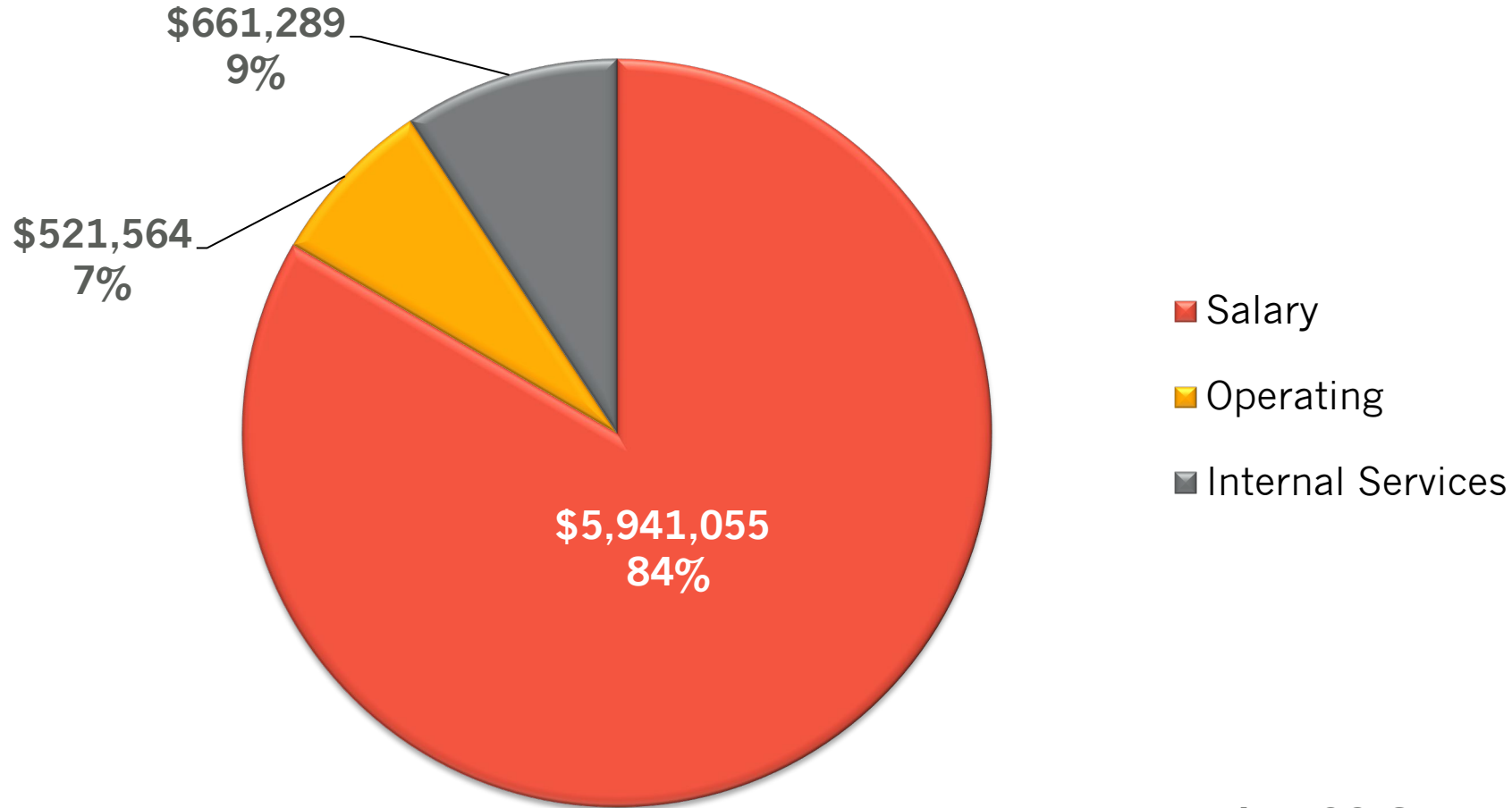


Mission Statement

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



Development Services FY23 Operating Budget Request



Total FY23 Operating Budget \$7,123,908



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 YTD</i>	<i>FY2023 Target</i>
<i>Number of service requests filed</i>	279	377	197	300
<i>Number of filed cases</i>	331	444	230	375



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 YTD</i>	<i>FY2023 Target</i>
<i>Number building permits issued</i>	5,723	7,604	5,435+	7,660
<i>Number of plan reviews completed</i>	3,840	7,080	6,074+	8,560
<i>Number of plan reviews completed electronically</i>	3,215	7,080	6,074+	8,560
<i>% of submitted plans approved at first review</i>	79%	74%	81%	82%
<i>% of submitted plans approved at second review</i>	18%	22%	17%	17%
<i>% of submitted plans requiring 3 or more reviews</i>	3%	4%	2%	1%



Development Services FY22 Accomplishments

- Annexation of (11 cases) 1.3 sq miles incorporated; grand total of 66.57 sq miles
- Abrazo Arrowhead Medical Campus, Cold Summit, Pop Stroke, Carvana, StoneHaven Final Plats, Thompson Thrift PAD, Sonoma Cotton PAD, and Capistrano.
- Residential Design Approval
 - 957 multifamily units
 - 938 single family lots (Final Plats/House Products)



Development Services FY22 Accomplishments

- Current Construction Plan Review
 - 5.1 million square feet of commercial developments
 - 864 of Multi-Family Units
 - 1,344 of Single-Family Residential Homes



Development Services FY22 Accomplishments

- Permitted or Under Construction
 - 5,435 of permits have been issued.
 - 16.5 million sq ft of industrial development is in construction in the Loop 303 Corridor
 - 24.3 million square feet of Commercial developments
 - 2,917 of Multi-Family Units
 - 1,289 of Single-Family Residential Homes
- Innovative Customer Service



Development Services FY22 Accomplishments

- Notable developments issued a Certificate of Occupancy include:
 - Holiday Inn
 - Lagerhaus
 - Amazon
 - Walmart Distribution Center
 - Westgate Tesla
 - Cardinals Pavilion



Development Services FY22 Accomplishments

- GIS DATA
 - 841 acres (1.4 sq miles)
 - 30 Final Plats/MLD totaling 705 acres
 - 1049 new Parcels
 - 392 Easements & Legal Dedications
 - 1186 New Assigned Addresses
 - As-Builts for 48 projects, totaling 863 as-built sheets



Development Services FY23 Supplemental Requests

General Fund

Engineering On-Call Services	\$123,732
Contract Development Services Rep.	\$ 73,608
Contract Building Inspector	\$ 93,443
Contract Building Inspector Specialist	\$101,035
Contract Plans Examiner	\$ 93,522
Planning/Zoning Rewrite	\$ 30,000
Planning Professional Development	\$ 8,000



Development Services FY23 Supplemental Requests

General Fund

New FTE – Dev. Services Representative	\$ 73,958
New FTE – Building Inspector	\$ 93,443
New FTE – Building Inspector Specialist	\$101,035
New FTE – GIS Specialist	\$101,275
New FTE – Associate Planner	\$ 75,140
New FTE – Senior Project Manager	\$107,880



QUESTIONS?



City Manager's Office

April 7, 2022



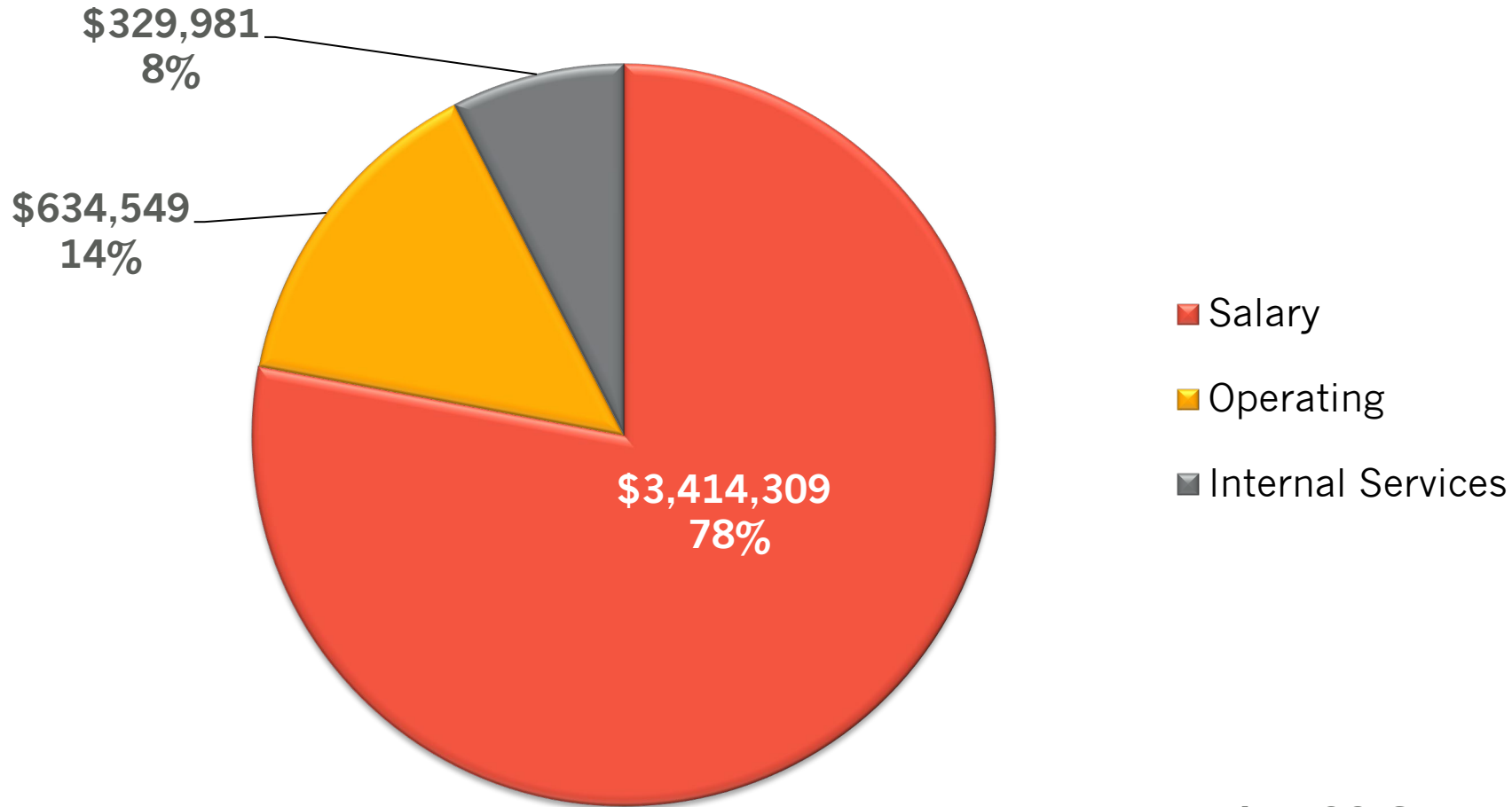


Mission Statement

To create organizational strategies for success.



City Manager's Office FY23 Operating Budget Request



Total FY23 Operating Budget \$4,378,839



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Process Improvement # Employees Trained on Balanced Scorecard</i>	*N/A	20	20	N/A

*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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
Balanced Scorecard # Scorecards Implemented	1	0	5	13

*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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
# Surveys conducted and integrated into the strategic planning efforts	2	2	2	2
Publicly Posted Data sets	0	0	4	4
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



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>New businesses recruited or existing companies expanding</i>	13	13	10	15
<i>Jobs generated by new or expanding companies</i>	1,870	1,788	4,643	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 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Code Compliance cases opened</i>	10,000	8,000	10,000	10,000
<i>Code compliance cases resolved</i>	10,000	7,700	10,000	10,000
<i>Number Code Compliance inspections performed</i>	30,000	23,850	30,000	30,000
<i>Initial response time (workdays) to inspect a reported Code Compliance violation</i>	2	2	2	2
<i>Code Compliance cases addressed through voluntary compliance or with no violation</i>	97%	96%	97%	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 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
% of Code Compliance cases opened proactively	60%	55%	60%	60%



City Manager's Office FY22 Accomplishments

- Bond Rating Upgrade
- Downtown Campus Reinvestment
- What Works Cities Silver Certified
- Employee Appreciation Month
- Launched Employee Giving Opportunity Campaign
- Community Photo Contest
- Incident Command for citywide response to COVID-19



City Manager's Office FY22 Accomplishments

- Created new Codes to address Community Issues
- Revised numerous City Codes for more effective enforcement
- Received American Association of Code Enforcement Award for Code Department of the Year
- Performed 38 Lot Cleanings through the Clean and Lien Program (as of February 2022).



City Manager's Office FY23 Supplemental Requests

General Fund

New FTE – Code Inspector	\$94,693
New FTE – Code Inspector	\$94,693
New FTE – Administrative Support Assistant	\$59,416
Code Compliance Base Budget Increase	\$30,000



QUESTIONS?



Mayor and Council Offices

April 7, 2022





Mayor's Office
\$523,894 4 FTEs

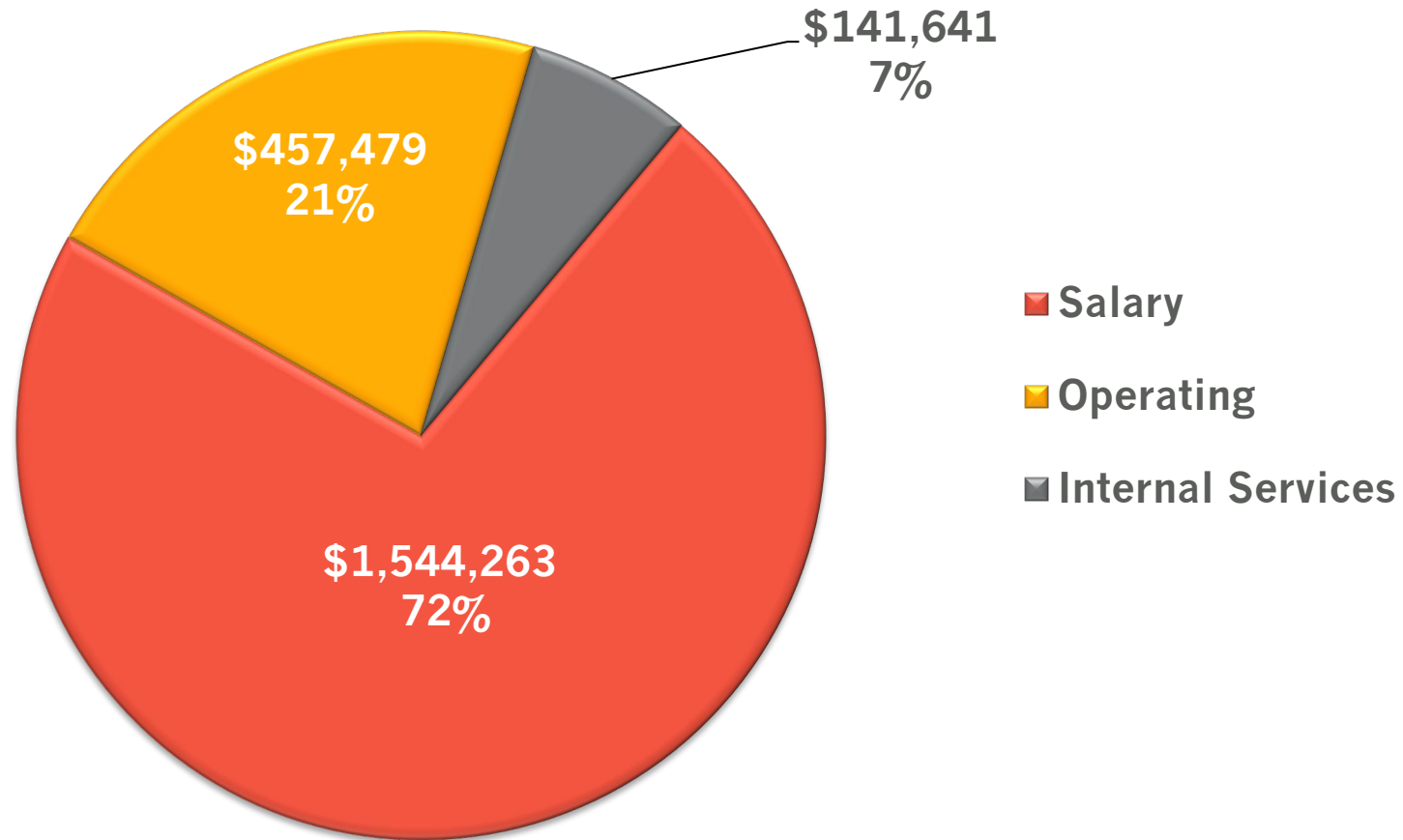
Council Office
\$1,619,489 12 FTEs

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 FY23 Operating Budget Request



Total FY23 Operating Budget \$ \$2,143,383



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 FY23 Supplemental Requests

General Fund

Professional Development

\$3,000



QUESTIONS?



Public Facilities, Recreation, and Special Events

April 7, 2022



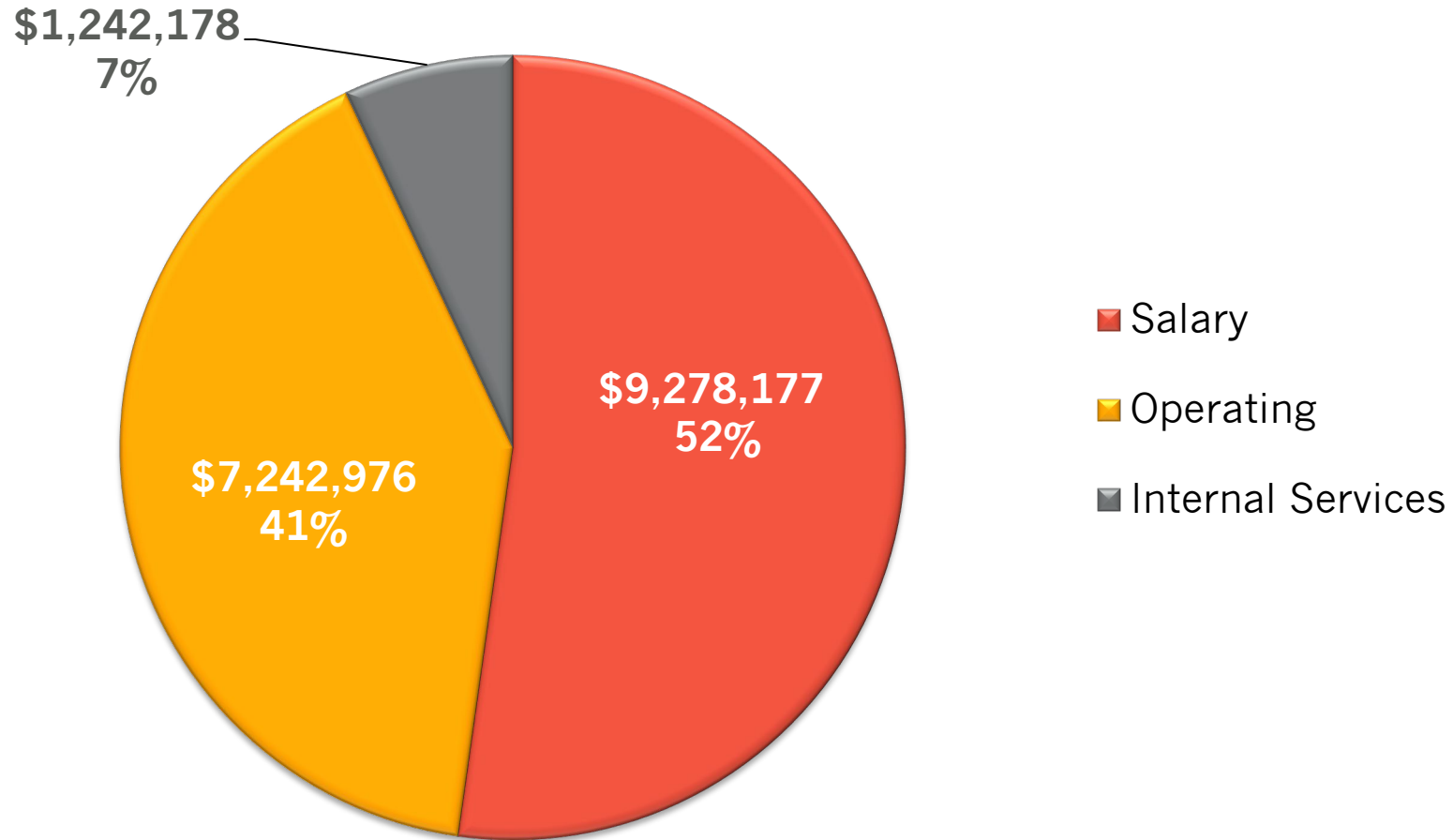


Mission Statement

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.



PFRSE FY23 Operating Budget Request



Total FY23 Operating Budget \$17,763,331



PFRSE

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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Number of community programs/events/services funded through partnerships and/or outside revenue sources</i>	10	1	4	4
<i>Number of community volunteer hours leveraged by the department</i>	10,100	2,000	3,117	3,500
<i>Cost per acre of park maintenance</i>	\$2,894	\$3,009	\$3,450	\$3,535
<i>Silver Sneaker Visits at Recreation Facilities</i>	30,000	19,425	26,539	31,000
<i>Number of Recreational Outreach Events</i>	33	1*	30	30

* Virtual Arbor Day Event



PFRSE

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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Increase in Gross Hotel Room Sales (CY)</i>	\$39,855,538	\$61,023,382	\$64,074,551	\$67,278,278
<i>Increase in Hotel Occupancy (CY)</i>	-29.96%*	28.29%	1.2%	1.5%
<i>Increase in digital advertising impressions*</i>	18,776,588	4,263,138	4,476,295	4,700,110

*Decrease due to public health crisis.



PFRSE

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>FY2020 Actual</i>	<i>FY2021 Actual*</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Number of ramada reservation hours made for public use</i>	4,900	1,735**	3,369	5,000
<i>Number of ballfield reservation hours</i>	6,120	4,000	5,000	5,500
<i>Community Center program hours available to the community</i>	2,345	110	1,094***	1,280
<i>Number of people who attended Glendale Adult Center events and programs</i>	126,000	0	45,442****	55,000
<i>Number of people who attended Foothills Recreation and Aquatic Center events and programs</i>	273,406	19,351	120,440	136,000
<i>Number of people who attend Civic Center events and programs</i>	50,929	84,420	90,000	95,000

* Decreased numbers due to COVID-19 pandemic

** Sahuaro Ranch Park Ramadas reservations were closed for several weeks for renovations

*** Decrease reflects alignment with school schedule; GCC was the only community center open out of 3

**** Temporary suspension of the YWCA meal program during the pandemic caused a reduction in attendance.



PFRSE

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>FY2020 Actual</i>	<i>FY2021 Actual*</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target**</i>
<i>Increase in festival attendance annually by 5%</i>	148,000	0	0	0
<i>Increase social media responses/interactions annually by 10%</i>	153,000	214,000	300,000	310,000
<i>Increase sponsorship revenue for festivals annually by 10%</i>	\$27,000	\$0	\$0	\$0
<i>Estimated economic impact of special events</i>	\$4.85 mil.	\$0	\$0	\$0

* Festivals were not programmed due to the COVID-19 Pandemic and the new PIVOT Plan in place for Special Events.

**These numbers reflect the new PIVOT Plan in place for Special Events



PFRSE FY22 Accomplishments

- Removed 129 dead or diseased trees at Sahuaro Ranch Park and planted new trees
- Transitioned Glendale's youth baseball leagues from summer season to spring. For this year's spring season, the league had 280 participants.
- Heroes Regional Park Lake was completed with fishing piers, shaded picnic areas, and a walking path
- Produced new Live @ Murphy Park event series in Downtown Glendale
- Convention and Visitors Bureau received an \$80,002 Visit Arizona Initiative (VAI) Marketing Grant from the Arizona Office of Tourism to market Glendale as a leisure and business destination
- Glendale Civic Center was, once again, awarded the #1 ranking by Arizona Business Magazine's *Ranking Arizona* publication for meeting and convention facilities in the State of Arizona.



PFRSE FY23 Supplemental Requests

General Fund

Convention & Visitors Bureau Tohono O’Odham Grant	\$ 2,165
Convention & Visitors Bureau STR Report Analytics	\$ 4,132
Postage Increase for Glendale at Play Magazine	\$ 3,500
Civic Center Cox Cable Contract Increase	\$ 5,520
Custodial Services Contract Increase	\$39,600
CVB Grant Match for AZ Office of Tourism Grant	\$12,003
Convention & Visitors Bureau Office Rent Increase	\$ 1,080
Pest Control Contract Increase	\$11,456
Parks Landscape Maint. Contract Increase	\$57,000



PFRSE FY23 Supplemental Requests

General Fund

Parks Flood Irrigation Contract Increase	\$ 3,238
Parks Water Utility Cost Increase	\$253,798
Part Time Audio Visual Staff	\$ 23,000
Special Events Banner Program	\$ 54,000
Special Events Part Time Permitting Staff	\$ 18,000
Annual Fishing Events	\$ 10,000
Heroes Park Lake Maint./Water Utilities	\$ 82,500
Sunset Palms Splash Pad O&M	\$ 44,110
O'Neil Splash Pad O&M	\$ 44,110



PFRSE FY23 Supplemental Requests

General Fund

New FTE – Recreation Srvc Worker – Aquatics	\$ 71,228
New FTE – Parks Service Worker	\$ 71,228
New FTE – Parks Service Worker – Irrigation	\$ 71,228
New FTE – Parks Service Worker – Ballfield Maint.	\$ 71,228
New FTE – Parks Service Worker SR Orchards	\$126,992
New FTE – CIP Project Manager	\$128,012



QUESTIONS?



Public Affairs

April 7, 2022





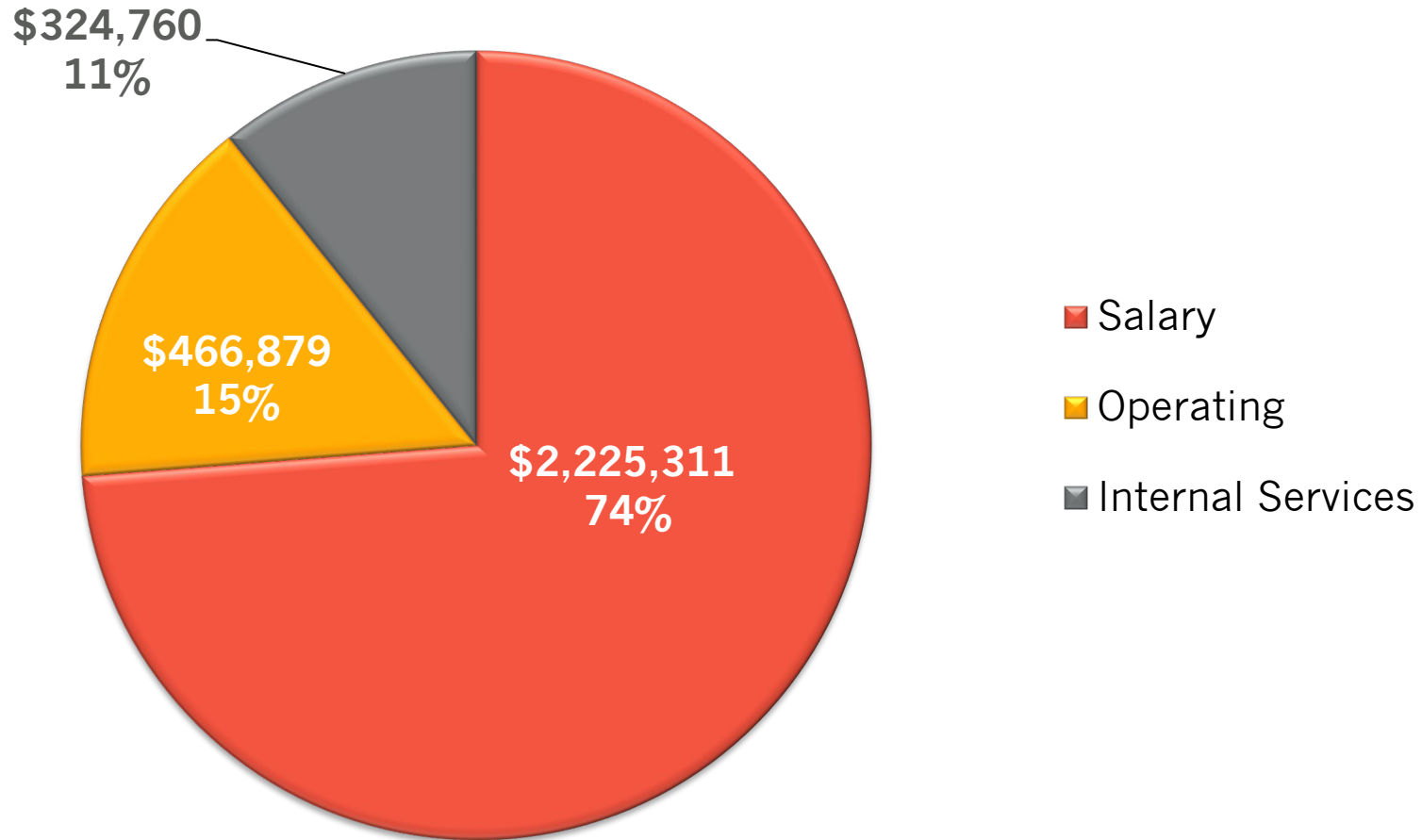
Public Affairs
\$3,016,950 15.5 FTEs

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 FY23 Operating Budget Request



Total FY23 Operating Budget \$3,016,950



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Total number of bills posted</i>	1604	1350	1510	1757
<i>Number of bills tracked that have a direct impact to City and have received staff input</i>	293	325	335	299
<i>Number of new laws being enacted</i>	350	335	347	446



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
Total number of regional and national committees on which Glendale elected officials are serving	18	22	23	24



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 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>	2,000,000	3,356,000	3,450,000	3,550,000
<i>Number of Facebook Live reports "look live" videos or social media broadcasts of city events</i>	175	162	170	175
<i>Average social engagements per post</i>	30	84	90	95
<i>Average positive sentiment</i>	16%	23%	25%	27%
<i>Number of website pageviews*</i> *FY18 & FY 19 include numbers from other city websites (Library, CVB, & Civic Center) FY20 & FY21 include only the main site	3,700,000	5,249,579	5,350,000	5,450,000



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
Number of Legislative Link subscribers	176	210	199	215
Number of legislative reports posted to the website	10	14	19	18



Public Affairs FY22 Accomplishments

- The Intergovernmental Programs Division was successful in lobbying for approximately 3.2 million dollars in new, one-time, federal funding for 3 projects throughout the City.
- The Intergovernmental Programs Division successfully lobbied for Luke AFB to be included in its own west valley legislative district in the new legislative district map adopted by the Arizona Independent Redistricting Commission.



Public Affairs FY23 Supplemental Requests

General Fund

Social Media Archiving Software	\$10,000
Storyblocks	\$15,000
Media Center Utilities	\$20,000



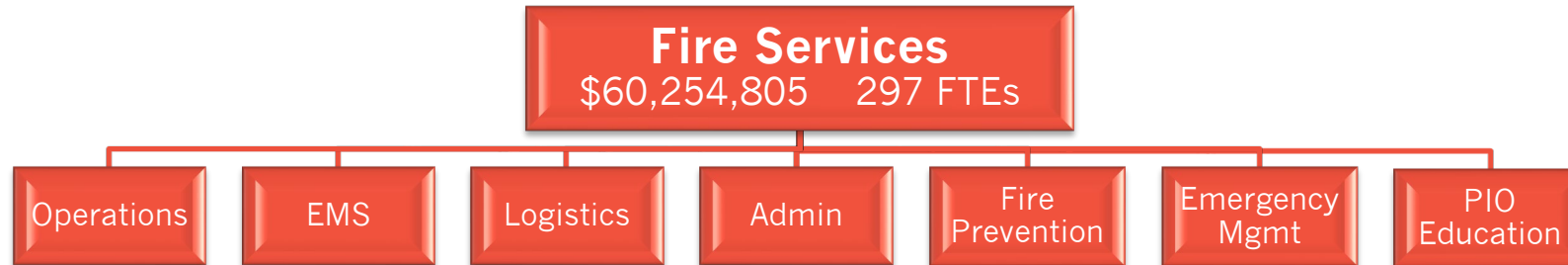
QUESTIONS?



Fire Department

April 7, 2022



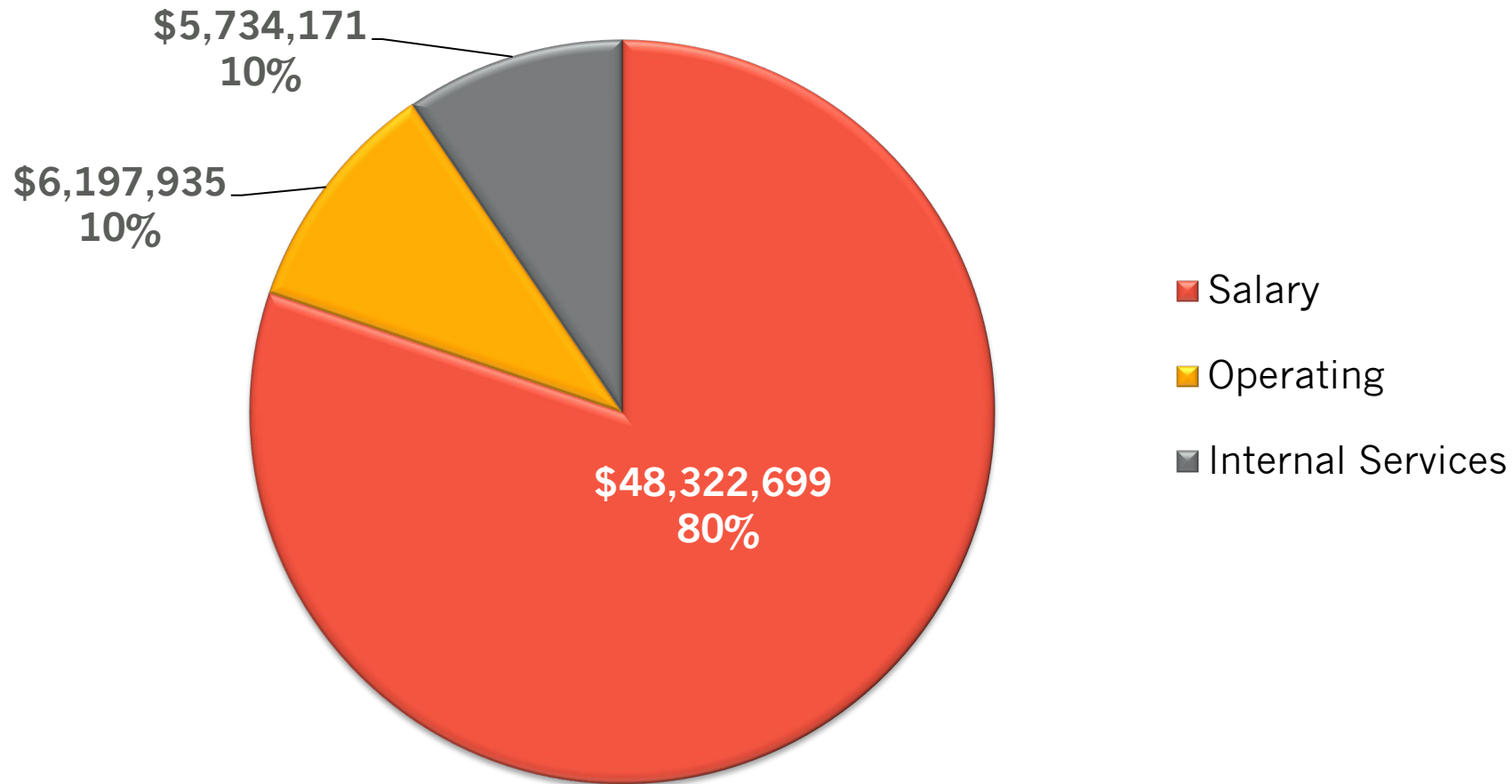


Mission Statement

Be Safe, Be Nice & Be Accountable



Fire Department FY23 Operating Budget Request



Total FY23 Operating Budget \$60,254,805



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
Response time at the 90 th percentile of emergency calls. (Turnout and Travel) Code 3.	7:20	7:20	7:20	7:20
Glendale fire suppression calls (GFD in COG)	2,622	3,108	2,800	2,600
Glendale ALS and BLS calls (GFD in COG)	28,634	25,334	29,000	28,000
Glendale other call types (GFD in COG)	1,507	1,032	1,500	1,500
Automatic Aid Received (others into COG)	5,543	5,623	5,600	5,600
Automatic Aid Given (GFD into others)	7,730	6,367	7,300	6,000
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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Average number of training hours per Firefighter</i>	210	78*	220	240
<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%

*In-Person training was eliminated, and the 40-hour Training staff was returned to 52-hour field operations throughout the FY due to COVID restrictions



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Number of inspections completed</i>	3,400	4,045	4,000	4,500
<i>Number of new construction inspections</i>	1,250	2,222	2,850	2,750
<i>Number of plans reviewed</i>	1,500	1,622	1,800	1,800
<i>Requests for services*</i>	900	2,048	2,000	2,000
<i>Structure Fire Investigations</i>	124	118	120	120
<i>Special Event Inspections</i>	225	175	200	250

*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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Number of life safety classes and events held annually</i>	239	251	350	400
<i>Customer contacts</i>	8,718	9,864	10,500	11,500



Fire Department FY22 Accomplishments

- Since 2007, Glendale Fire has taught over 38,000 citizens on the use of Hands-Only CPR and AEDs.
- This fiscal year, we have trained 62 firefighter recruits from various valley agencies. We are expecting to train 50 more prior to fiscal year end.
- As part of the cancer initiative, new exhaust systems have been installed in all fire station bays to remove exhaust fumes.
- MR153 went into service July 2021. MR158 will go into service after the graduation of our current recruits.



Fire Department FY22 Accomplishments

- Seven new paramedics will be graduating from paramedic school this fiscal year. We were also able to hire four lateral firefighter paramedics saving the city money in training costs.
- Received cancer screening grant to help with early detection of cancer in our firefighters.
- Sara Steffen and Sarah Armbrust Awarded “Crisis Interventionist’s of the Year” by ASU’s Winter Institute First Responder and Behavioral Health Awards



Fire Department FY22 Accomplishments

- The Crisis Response (CR) Program interns and volunteers logged 19,915.5 hours with an estimated value \$541,701.60
- The CR Unit was dispatched to Crisis/Traumatic 2427 incidents.
- 46 Bachelor and Master Level interns from ASU, NAU, USC, Winthrop University, Boston University, University of New Hampshire, Grand Canyon University, and Our Lady of the Lake University were supervised by Crisis Response Staff.
- The Complex Case Management Unit assisted 98 customers and closed 89 of the referred cases.



Fire Department FY23 Supplemental Requests

General Fund

CAD Dispatch Fees for Ambulance Service	\$ 19,961
Electronic Patient Care Reporting	\$ 4,500
Cell Phone and Data Plan Increase	\$ 2,748
PIO and C1559 Standby Pay	\$ 28,000
SCBA Hydrostatic Testing	\$ 25,500
Video Laryngoscopes	\$ 83,200
Glendale Fire Dept. Only Training Supplies	\$ 25,000
New FTE – Fire Inspector	\$164,234
New FTE (3) – 3 Firefighters – Manpower Backfill	\$372,962



Fire Department FY23 Supplemental Requests

General Fund

Reclass 4 Firefighter Positions to Engineers	\$ 49,839
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Training Facility Revenue

GRPSTC Landscape Maintenance	\$ 62,500
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GRPSTC VIRTRA Annual Maintenance	\$ 30,590
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GRPSTC SCBA Fill Station Replacement	\$112,500
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GRPSTC Support Vehicle Replacement	\$151,458
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GRPSTC Academy Training Supplies	\$ 25,000
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New FTE – GRPSTC Sr. Service Worker	\$ 74,002
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Fire Department FY23 IT Projects

General Fund

Technology Enabled Training Rooms for
Public Safety Classrooms

\$ 65,089



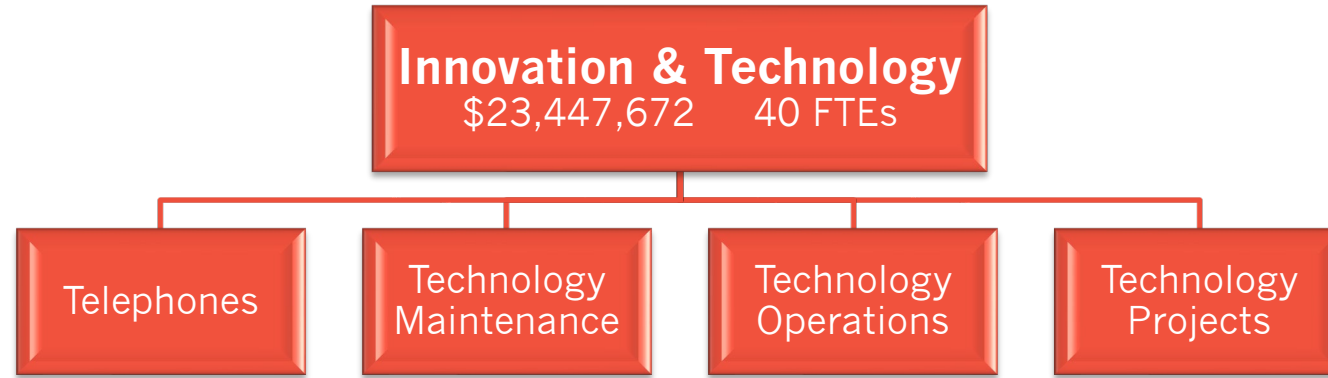
QUESTIONS?



Innovation & Technology

April 7, 2022



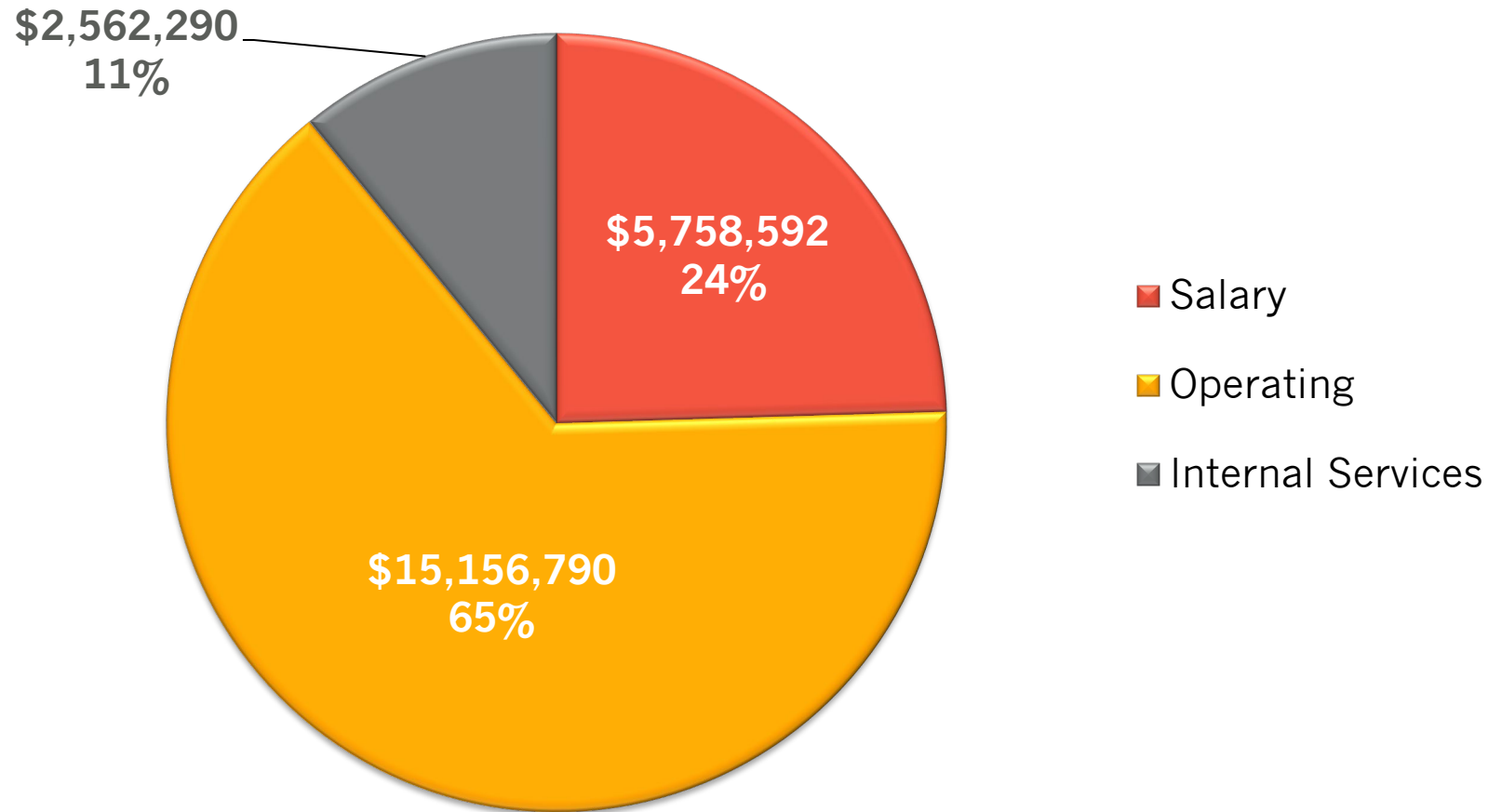


Mission Statement

We empower the City by providing reliable, secure, innovative and efficient technology services and solutions.



Innovation & Technology FY23 Operating Budget Request



Total FY23 Operating Budget \$23,477,672



Innovation & 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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Service Level Agreement (SLA) Compliance</i>	92.88%	95.84%	96.74%	97.00%
<i>Tickets Not Re-opened</i>	97.63%	98.19%	98.41%	98.50%
<i>Customer Satisfaction Rating</i>	98.50%	98.89%	99.46%	99.50%
<i>Number of Computers Replaced per Year</i>	797*	102	167	250

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



Innovation & Technology FY22 Accomplishments

IT Summit 2021



- AZ Tax Central
- Continuity of Operations Exercises
- Data & Analytics
- GIS Community of Practice
- IT New Employee Orientation
- Security Cameras
- Zero Trust Architecture



Innovation & Technology

FY23 Supplemental Requests

Technology Fund

IT Technical Professional and Contractual Services	\$158,000
IT Software and Hardware Maintenance	\$133,192
Conversion of Desktops to Laptops	\$320,000
Temporary Staffing for IT	\$730,000
Two Vehicles	\$ 57,132
New FTE – Information Technology Supervisor	\$161,924
New FTE – Cybersecurity Analyst	\$132,551
New FTE – IT Administrator Data & Analytics	\$170,736
New FTE – IT Business Analyst	\$120,668



Innovation & Technology FY23 Supplemental Requests

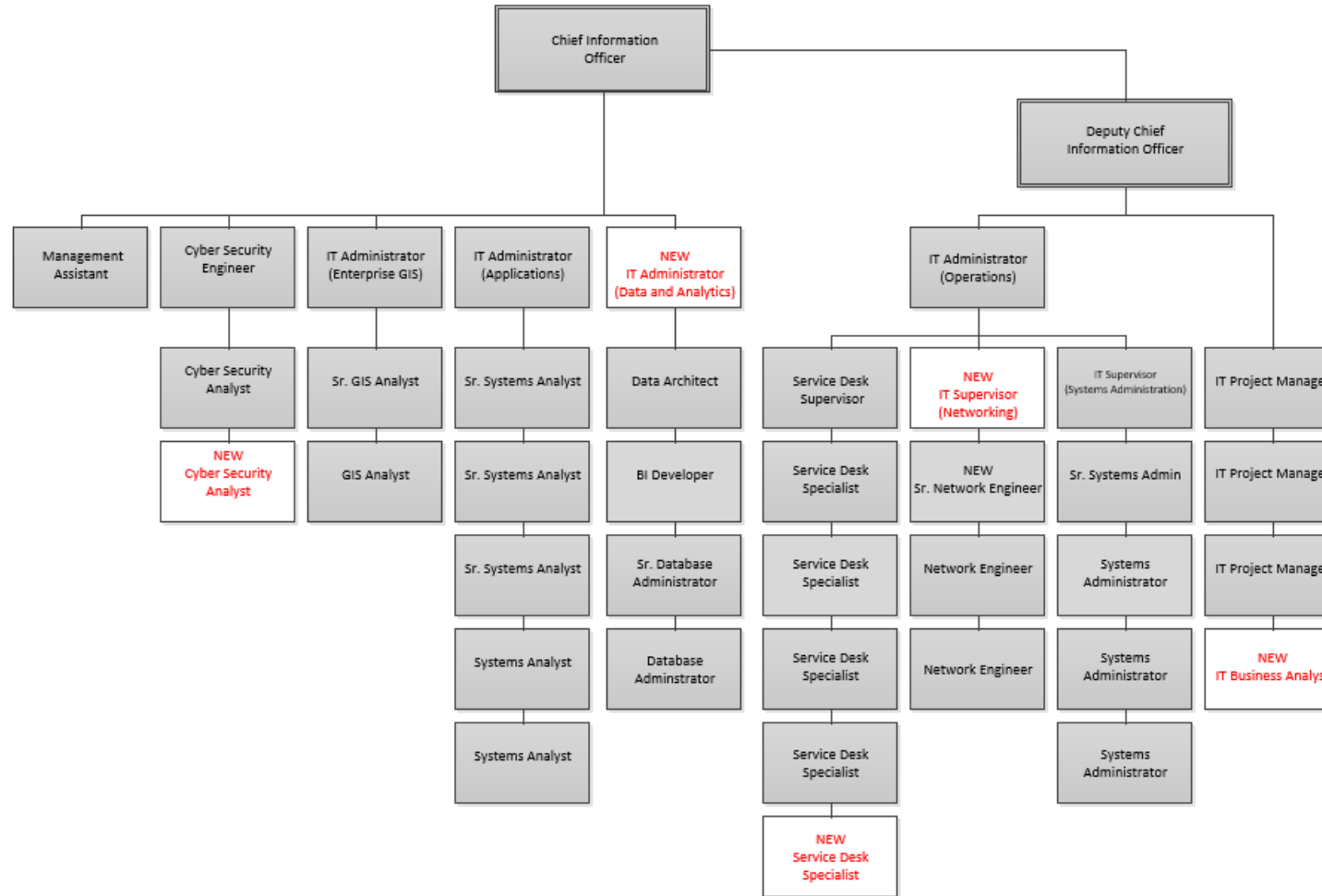
Technology Fund

New FTE – IT Service Desk Technician (A/V)	\$104,354
IT – Audio/Visual Professional Services	\$ 25,000



Innovation & Technology

FTE Supplementals





City-Wide FY23 IT Projects

IT Project Fund

Budget/Reporting Software - Budget & Finance	\$ 250,000
Citywide Access Control	\$1,764,823
Phase 2 - Mass Notification System	\$ 57,000
Time-Keeping Software	\$ 324,760
ESRI Enterprise License Agreement	\$ 25,363

ARPA Fund

Immutable Back Up Storage	\$ 30,000
Application Rationalization	\$ 50,000
Cybersecurity – Implement Zero Trust	\$ 250,000
Digital Signatures	\$ 76,500
Endpoint Detection & Response (EDR)	\$ 235,000



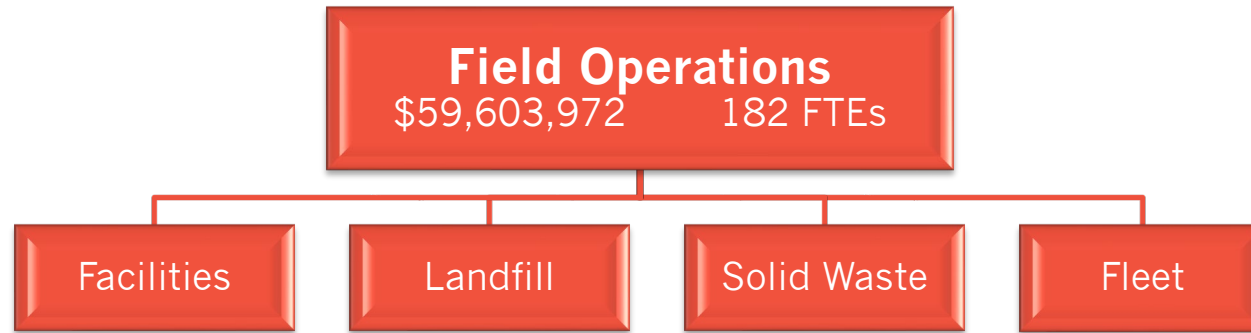
QUESTIONS?



Field Operations

April 7, 2022



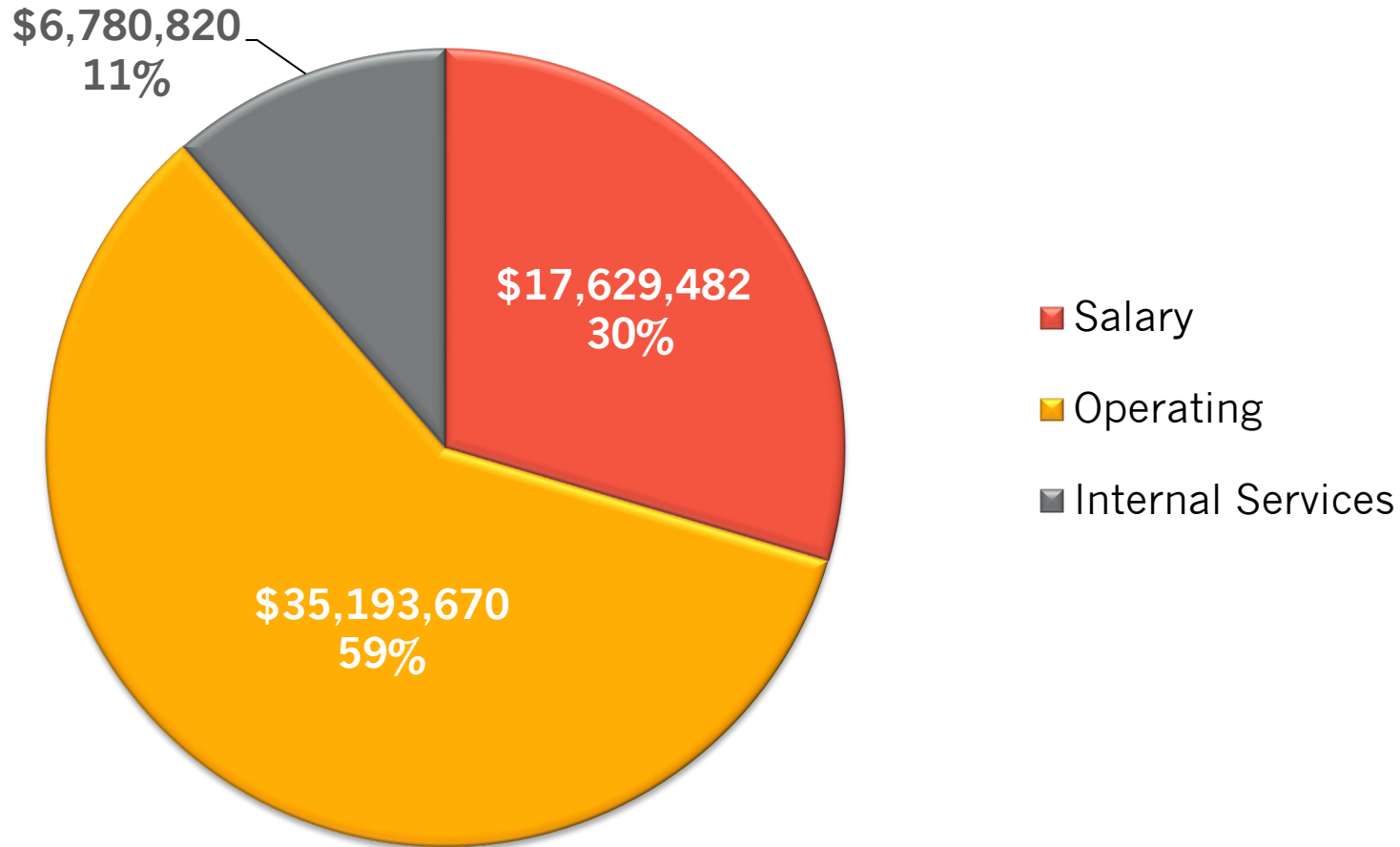


Mission Statement

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 FY23 Operating Budget Request



Total FY23 Operating Budget \$59,603,972



Field Operations Goals, Objectives & Performance Measures

<i>Strategic Objective</i>	Improve Asset Management			
<i>Department Strategic Initiative</i>	Improve HVAC Preventative Maintenance Schedule Compliance			
<i>Intended Result</i>	Industry standard of care requires 80% of on time completion rate of PM work orders.			
<i>Performance Measures</i>	<i>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Number of PMs Required during period *</i>	N/A	N/A	141	550
<i>Number of PMs Completed during period **</i>	N/A	N/A	133	440
<i>Percentage of PMs Completed</i>	N/A	N/A	94.3%	80%



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Residential containers missed pickup – reduce by 5%</i>	588	397	504	480
<i>Increase compaction of garbage at Landfill by 1% - Measured in pounds per cubic yard compaction</i>	1,600	1,600	1,785	North cell/South cell Split – revise goal & measure next FY



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
<i>Fleet Vehicle and Equipment Preventative Maintenance (PM) Compliance</i>	Changing Reporting Parameters 525 vehicles past due for PM	450 vehicles past due for PM	446 vehicles past due for PM	350 vehicles past due for PM
<i>Fleet Direct Labor Rate</i>	80%	80%	76%	85%
<i>Fleet Downtime Rate</i>	<5%	<5%	6%	<5%



Field Operations FY22 Accomplishments

- Street Sweeping Increased to Monthly
- Landfill Expansion into North Cell
- Asset Management/PM Scheduling Implemented
- Downtown Campus Reinvestment Underway
- Glendale Operations Campus Projects



Field Operations FY23 Supplemental Requests

General Fund

Facilities Custodial Contract Increase	\$210,000
Cemetery – Cell Phone Reimbursement	\$ 400
Cemetery – Annual Operations & Maint.	\$ 47,815
Cemetery – Purchases for Public	\$ 15,815
Cemetery – Uniform Supplies	\$ 900
Building Maintenance & Repair	\$700,000
Professional Development	\$ 6,000
Facilities Uniforms	\$ 15,000
Facilities – Utilities	\$ 100,000



Field Operations FY23 Supplemental Requests

General Fund

New FTE Contract Monitor	\$90,418
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Vehicle Replacement

Vehicle – Recreation Service Worker – Aquatics	\$35,000
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Vehicle - Parks Service Worker	\$35,000
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Vehicle – Code Inspector	\$27,749
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Vehicle – Code Inspector	\$27,749
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Vehicle – Parks Service Worker – Irrigation	\$35,000
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Vehicle – Parks Service Worker – Ballfield Maint.	\$35,000
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Field Operations FY23 Supplemental Requests

Vehicle Replacement

Vehicle – CIP Admin – CIP Project Manager	\$31,900
Vehicle (2) – Construction Inspectors	\$63,800
Vehicle – Building Inspector	\$31,000
Vehicle – Contract Building Inspector	\$31,000
Vehicle – Building Inspector Specialist	\$31,000
Vehicle – Contract Building Inspector Specialist	\$31,000
Vehicle – CIP Project Manager	\$35,000



Field Operations FY23 Supplemental Requests

Training Facility Revenue

Facilities GRPSTC Professional & Contractual	\$72,000
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Landfill

Custodial Services Contract Increase	\$ 6,300
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Solid Waste Advertising – Recycling	\$30,000
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Trainings, memberships and materials	\$ 4,650
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Tool Allowance	\$ 1,000
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New FTE – Landfill Equipment Operator	\$75,636
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Field Operations FY23 Supplemental Requests

Solid Waste

Street Sweeper	\$ 89,225
Roll Off Equipment Operator	\$ 73,958
Landfill Charges – R/O, F/L	\$234,000
Temporary Pay – Fuel/Lube Worker	\$ 42,224
Curb Equipment Operator	\$ 72,636

Fleet Services

ASE Technician Certification Incentive	\$ 15,000
Vehicle GPS	\$ 54,760



Field Operations FY23 Supplemental Requests

Fleet Services

Oil & Lubricants Increase	\$ 9,650
Tire Outsourcing	\$ 111,000
Memberships	\$ 600
Tool Allowance	\$ 11,000
Shop & Fuel Charges Increase	\$2,254,119



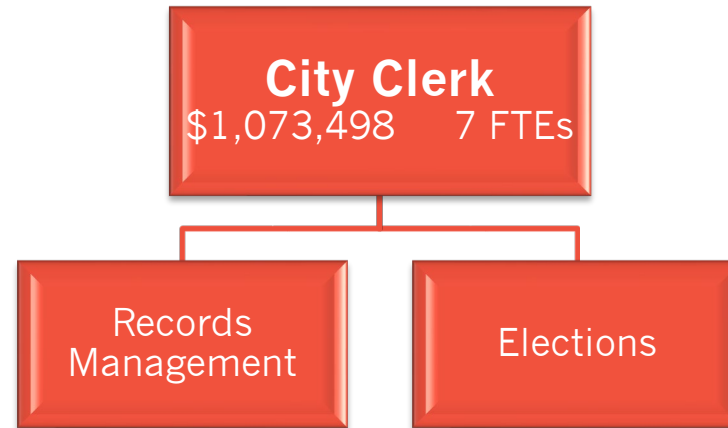
QUESTIONS?



City Clerk's Office

April 7, 2022



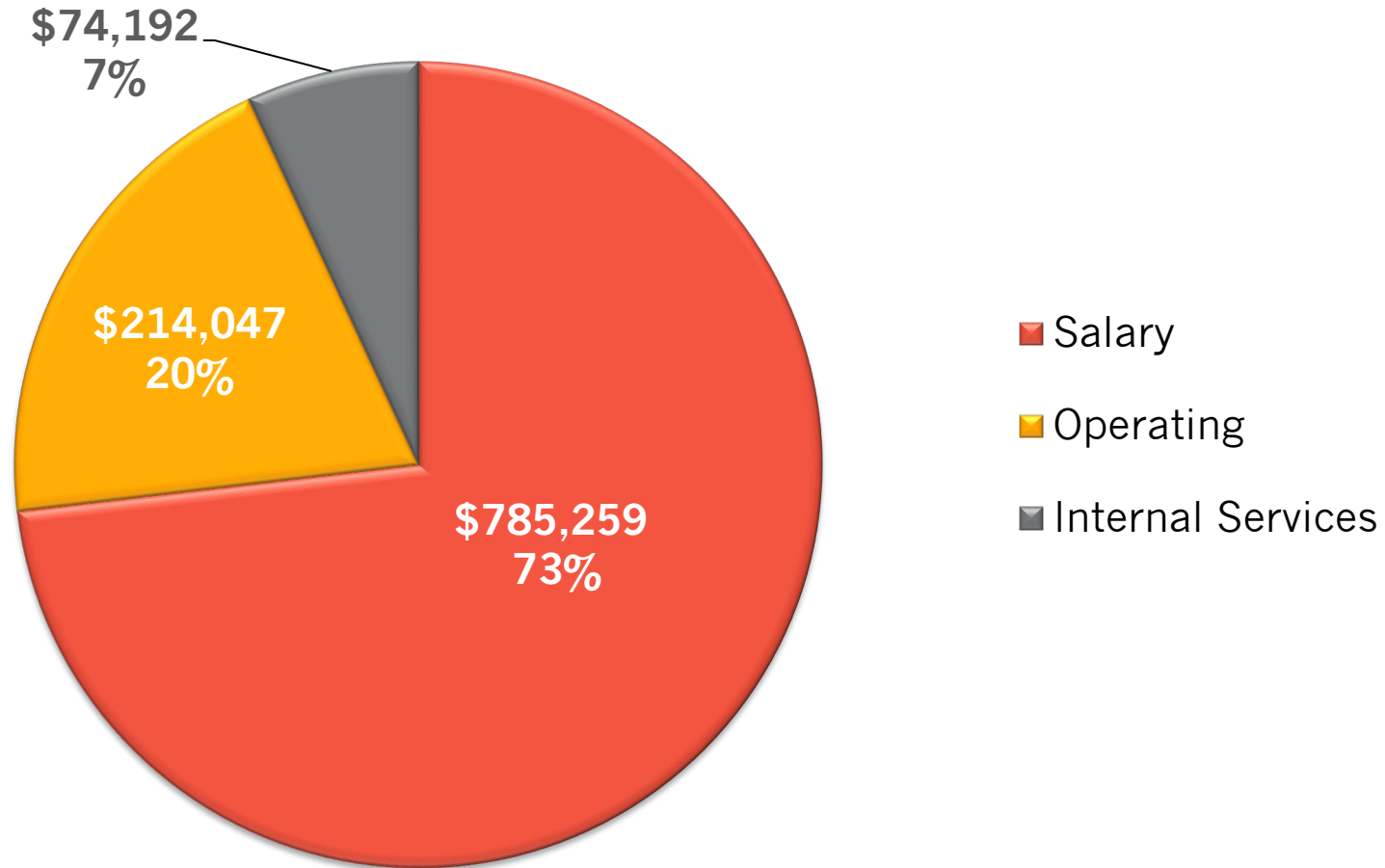


Mission Statement

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 FY23 Operating Budget Request



Total FY23 Operating Budget \$1,073,498



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>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
Agendas/Packets posted 6 days prior to regular meetings		52/100%	51/100%	52/100%	52/100%
<i>Strategic Objective</i>		Optimize Processes & Services			
<i>Department Strategic Initiatives</i>		All public record requests are initiated within 24 hours of receipt. All campaign finance reports are posted within 24 hours of receipt.			
<i>Intended Result</i>		The public has timely access to City records.			
<i>Performance Measures</i>		<i>FY2020 Actual</i>	<i>FY2021 Actual</i>	<i>FY2022 Estimate</i>	<i>FY2023 Target</i>
Public record requests/% Compliance		1,418/100%	1,484/100%	1,500/100%	1,525/100%
Campaign Finance Reports posted within 24 hours		100%	100%	100%	100%



City Clerk's Office FY22 Accomplishments

- Implemented second phase of Digital Contract Project –contracts under \$50,000 are routed electronically to obtain digital signatures from Vendors, Department Directors, City Attorney and City Clerk
- Facilitated the City's decennial redistricting process
- Developed an online basic training module for new board and commission members



City Clerk's Office

FY23 Supplemental Requests

No Supplementals Submitted



QUESTIONS?



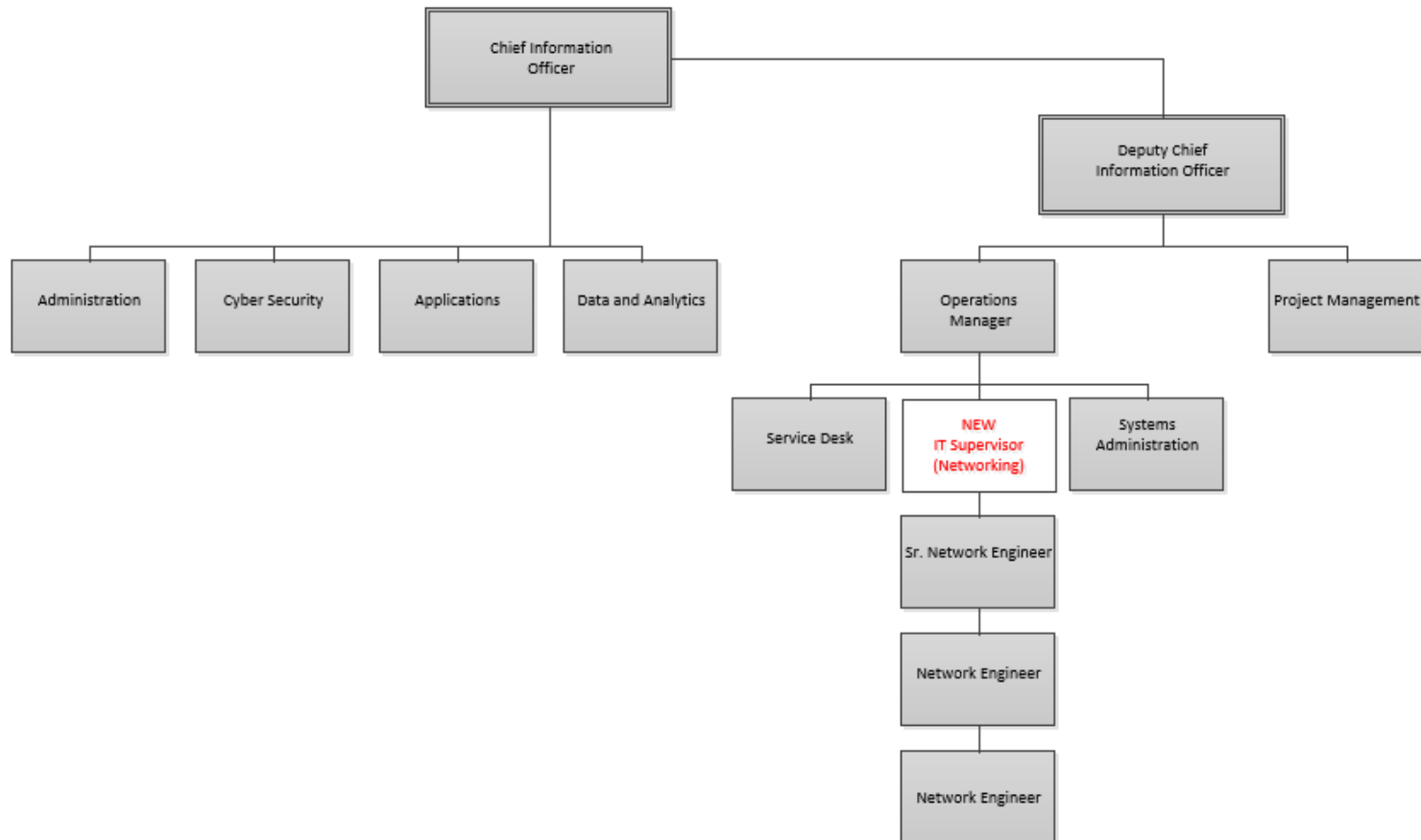
Budget Calendar

Item	Date
Workshop #1 – Budget Overview / Revenues / Five-Year Financial Forecasts	January 11, 2022
Workshop #2 – FY23-32 Capital Improvement Plan	February 1, 2022
Workshop #3 – FY23-32 Capital Improvement Plan	March 1, 2022
Workshop #4 – (All Day) FY23 Operating Budget Department Presentations	April 5, 2022
Workshop #5 – (All Day) FY23 Operating Budget Department Presentations	April 7, 2022
Workshop #6 – FY23 Final Budget Workshop	April 19, 2022
Voting Meeting – Tentative Budget Adoption	May 10, 2022
Voting Meeting – Final Budget Adoption / Property Tax Levy	June 14, 2022
Voting Meeting – Property Tax Adoption	June 28, 2022



Innovation & Technology

Supplemental: IT Supervisor (Networking)

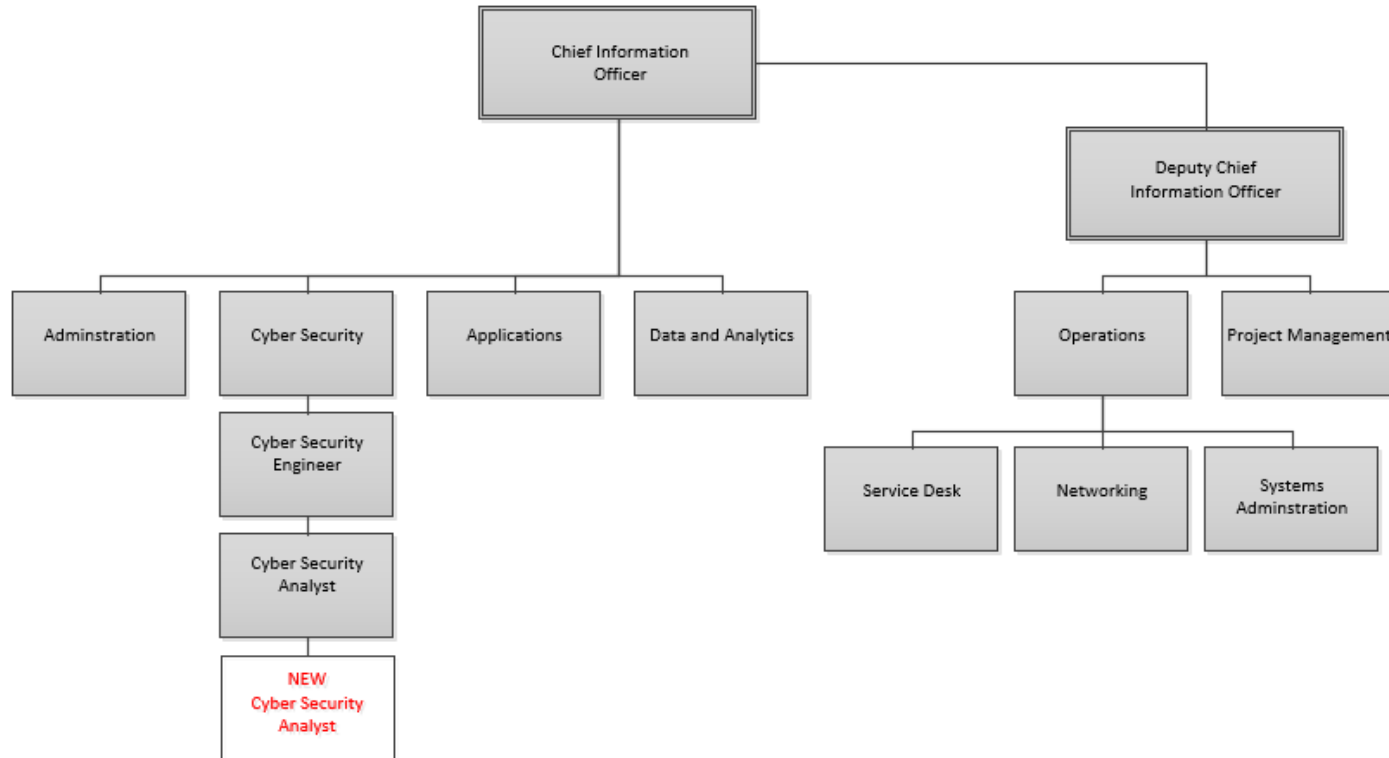


Core Functions

- Manages the day-to-day network performance, reliability, and accessibility
- Supervises the Network Engineering team



Supplemental: Cyber Security Analyst



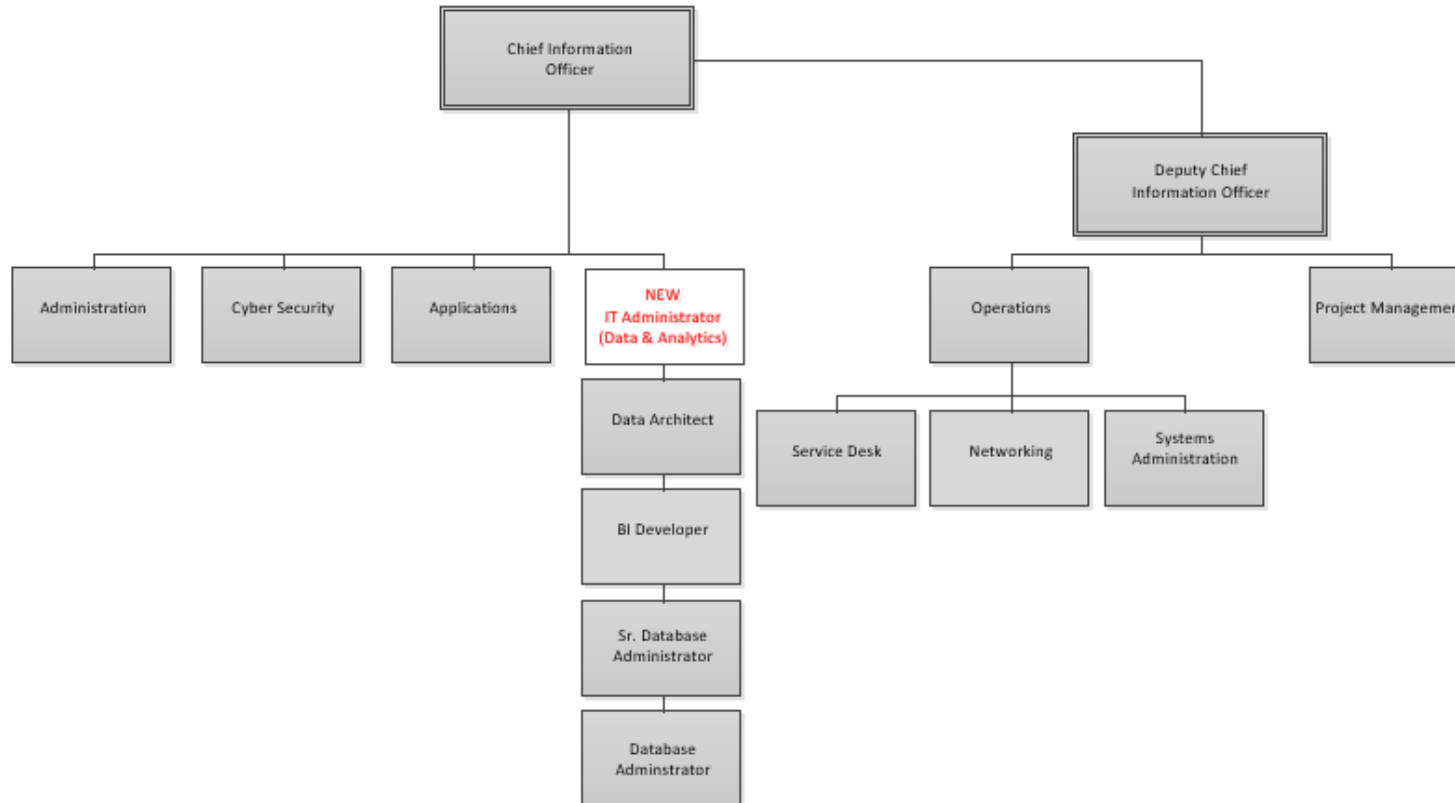
Core Functions

- Protects and defends the City's data and technology assets
- Responsible for risk mitigation and security issue remediation



Innovation & Technology

Supplemental: IT Administrator (Data & Analytics)



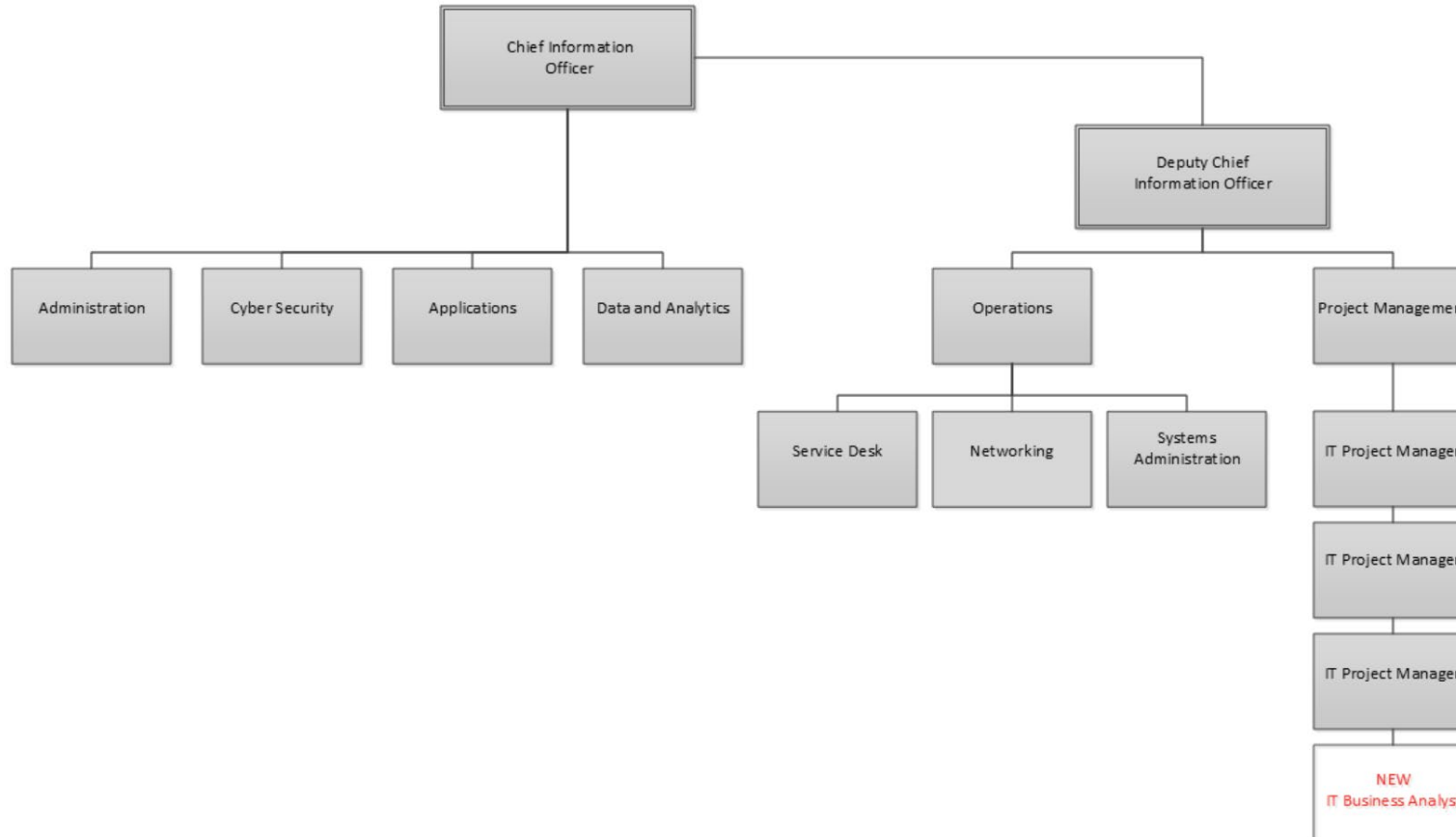
Core Functions

- Defines the technology strategy for the City's data platform and analytic capabilities
- Manages the technical Data & Analytics team



Innovation & Technology

Supplemental: IT Business Analyst



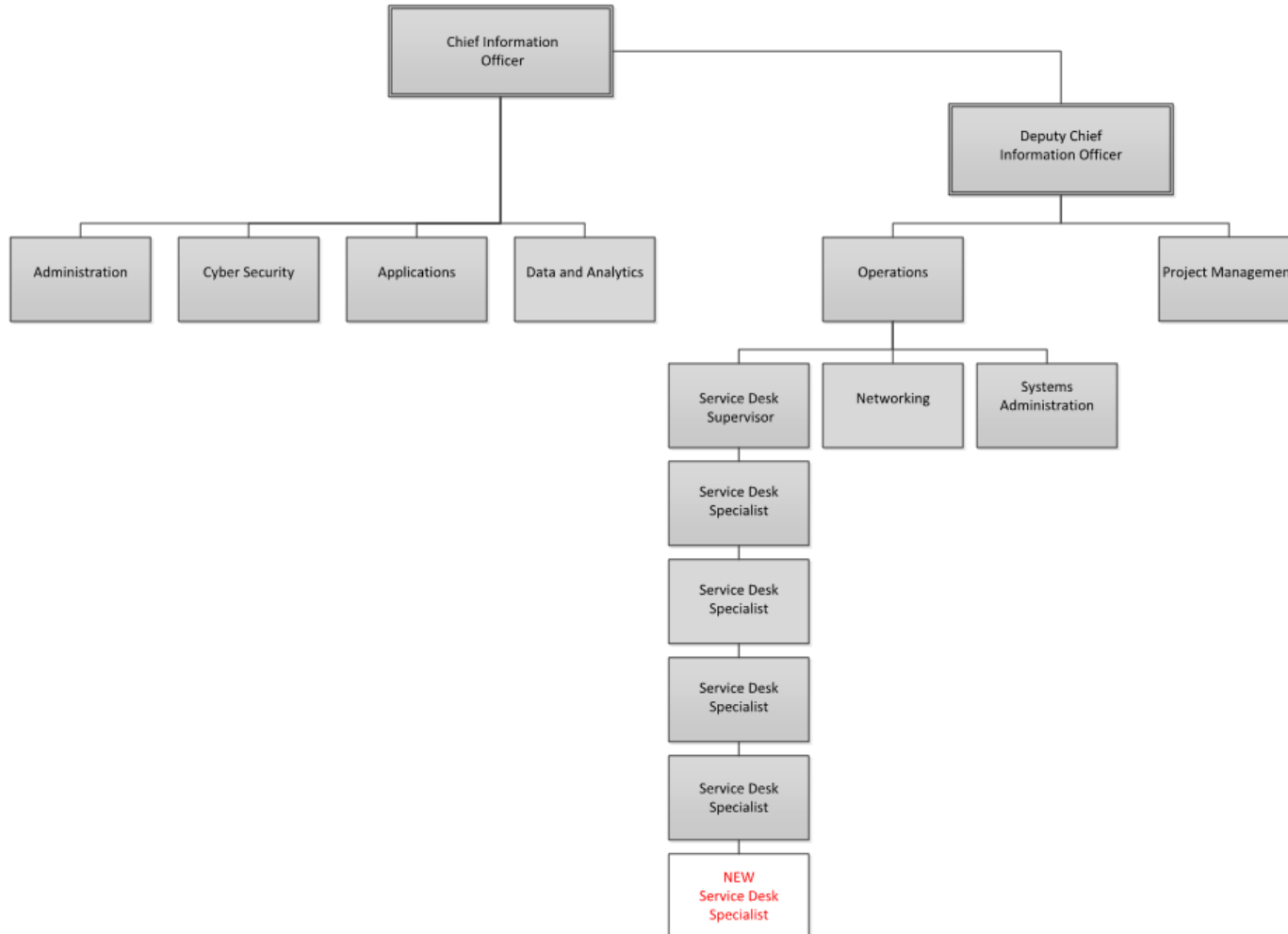
Core Functions

- Gather and document business requirements
- Research potential solutions
- Create and execute test plans
- Generate training materials and system documentation
- Create reports and dashboards



Innovation & Technology

Supplemental: Service Desk Specialist (A/V)



Core Functions

- Provides initial point of contact for issue resolution
- Asset management
- Provides support for technology enabled conference rooms