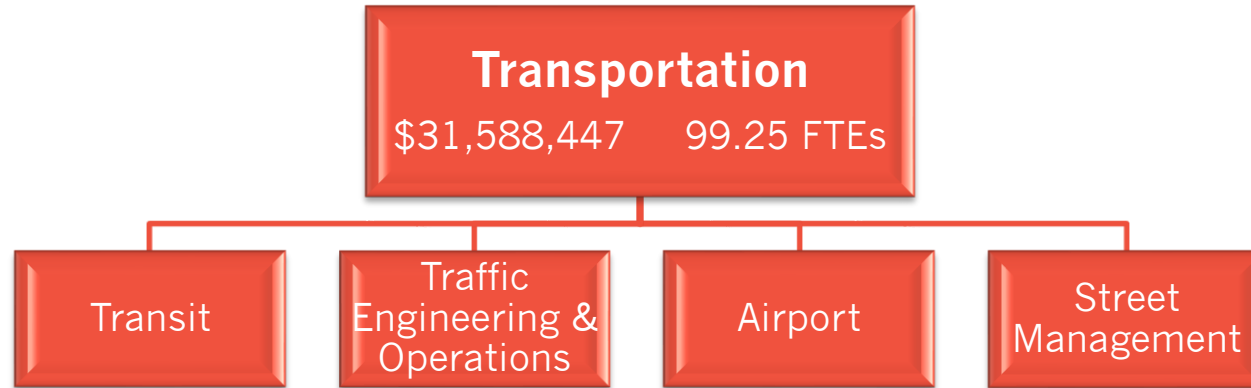




Transportation

April 6, 2021



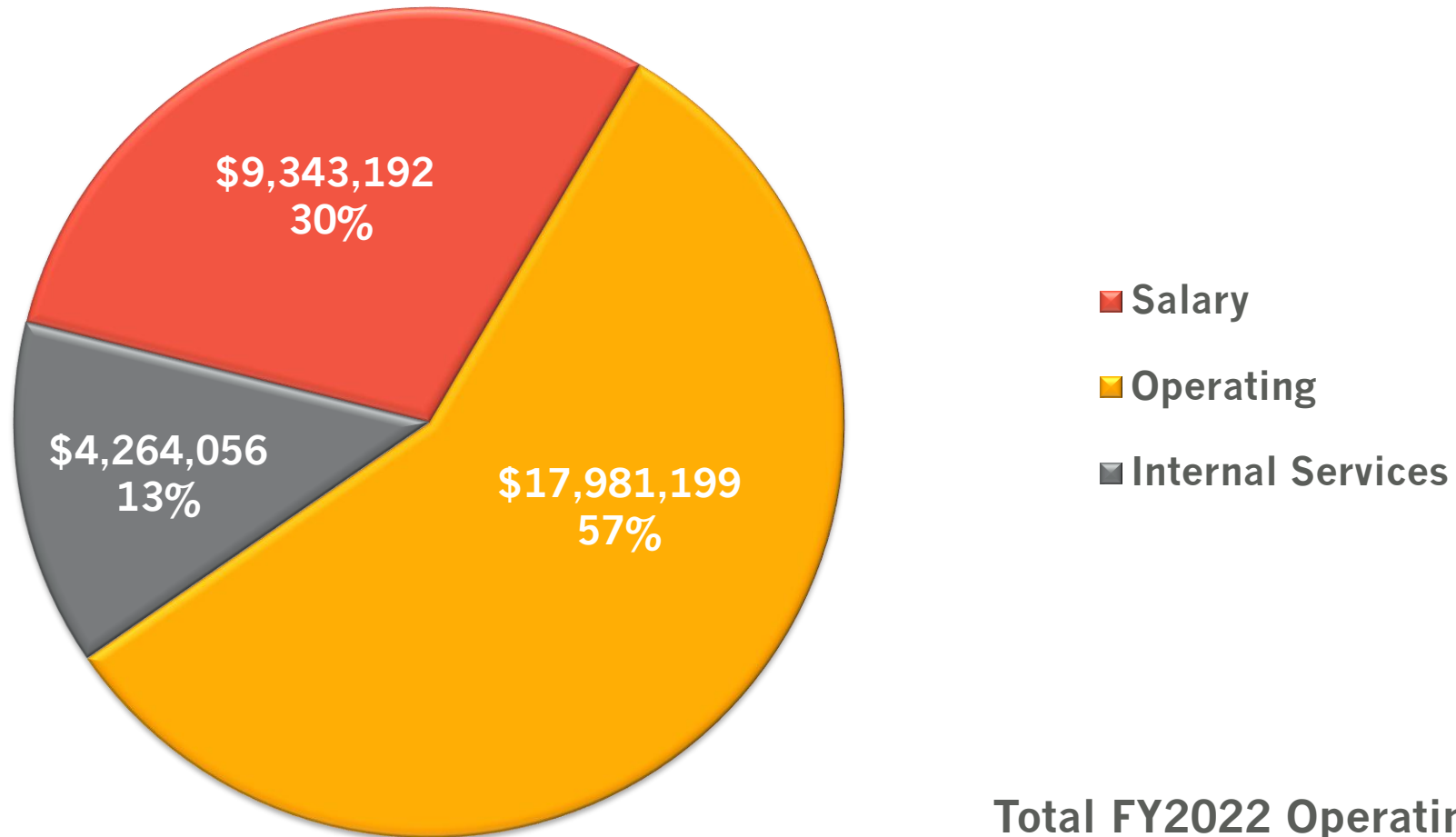


Mission Statement

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



Transportation FY2022 Operating Budget Request



Total FY2022 Operating Budget \$31,588,447



Transportation Goals, Objectives & Performance Measures

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



Transportation Goals, Objectives & Performance Measures

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



Transportation FY2021 Accomplishments

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



Transportation FY2021 Accomplishments

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



Transportation FY2021 Accomplishments

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



Transportation FY2021 Accomplishments

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



Transportation FY2021 Accomplishments

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



Transportation FY2022 Supplemental Requests

Highway User Revenue Fund

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



Transportation FY2022 Supplemental Requests

Transportation Sales Tax

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



QUESTIONS?



City Manager's Office

April 6, 2021



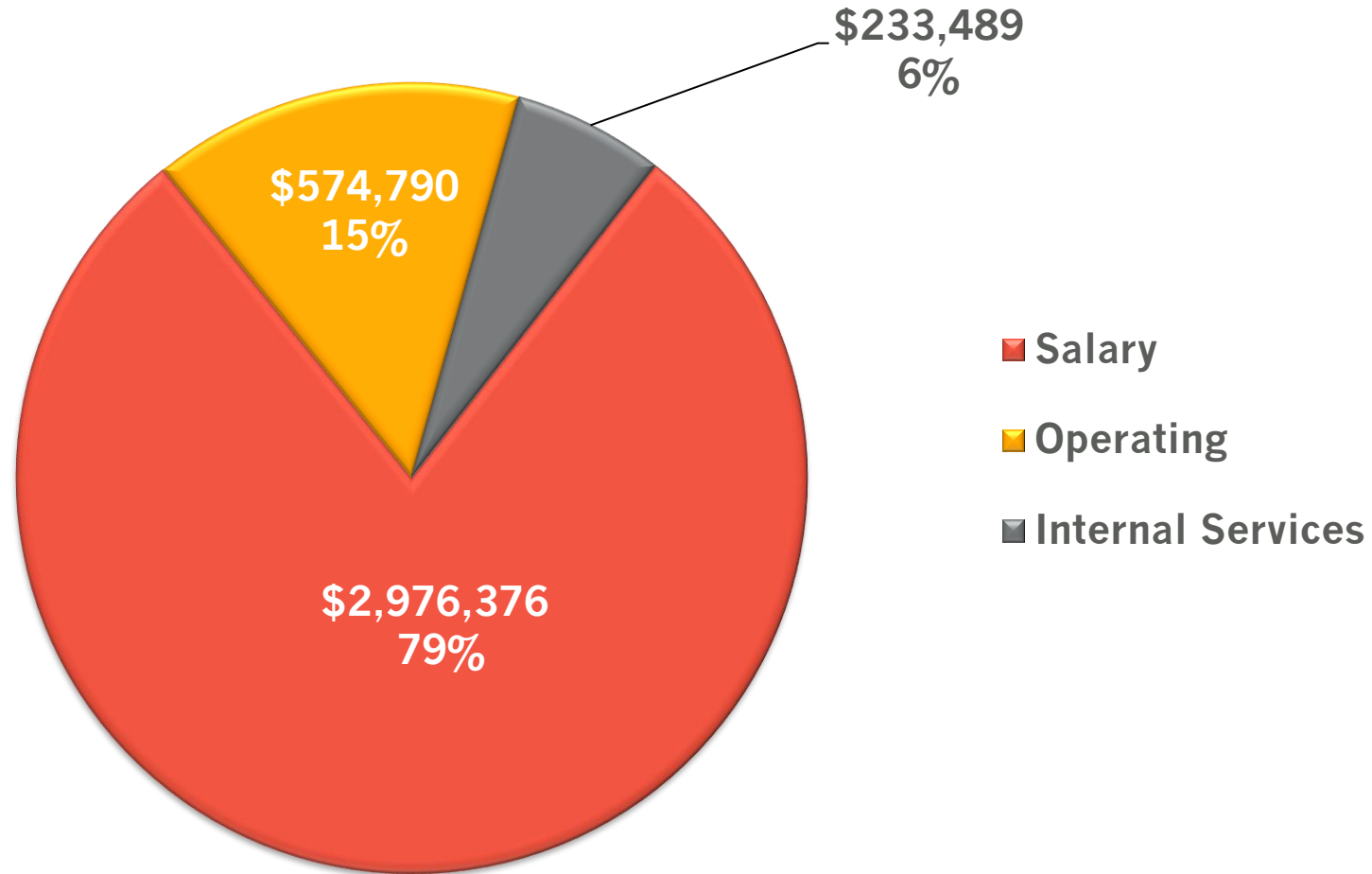


Mission Statement

To create organizational strategies for success.



City Manager's Office FY2022 Operating Budget Request



Total FY2022 Operating Budget \$3,784,654



City Manager's Office Goals, Objectives & Performance Measures

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

*New measure – historical data is not available



City Manager's Office Goals, Objectives & Performance Measures

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

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



City Manager's Office Goals, Objectives & Performance Measures

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

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



City Manager's Office Goals, Objectives & Performance Measures

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



City Manager's Office Goals, Objectives & Performance Measures

| | | | | |
|--|--|---------------------------------|-----------------------------------|---------------------------------|
| <i>Strategic Objective</i> | Optimize Processes & Services Improve Community Experience | | | |
| <i>Department Strategic Initiative</i> | Address and resolve code compliance violations in an effective and efficient manner | | | |
| <i>Intended Result</i> | Maintain compliance with City Codes that relate to nuisances, property maintenance, rental housing and Zoning Ordinance requirements | | | |
| <i>Performance Measures</i> | <i>FY2020 Actual</i> | <i>FY2021 Target</i> | <i>FY2021 Estimate</i> | <i>FY2022 Target</i> |
| <i>Code Compliance cases opened</i> | 10,000 | 10,000 | 8,000 | <i>10,000</i> |
| <i>Code compliance cases resolved</i> | 10,000 | 10,000 | 7,700 | <i>10,000</i> |
| <i>Number Code Compliance inspections performed</i> | 29,180 | 30,000 | 23,850 | <i>30,000</i> |
| <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% | 97% | 96% | 97% |



City Manager's Office Goals, Objectives & Performance Measures

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



City Manager's Office

FY2021 Accomplishments

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



City Manager's Office FY2022 Supplemental Requests

- No Supplemental Requests for FY22



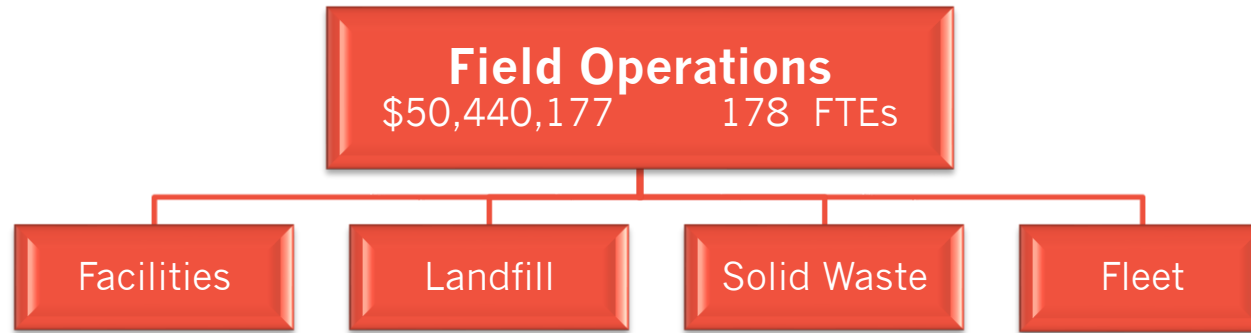
QUESTIONS?



Field Operations

April 6, 2021



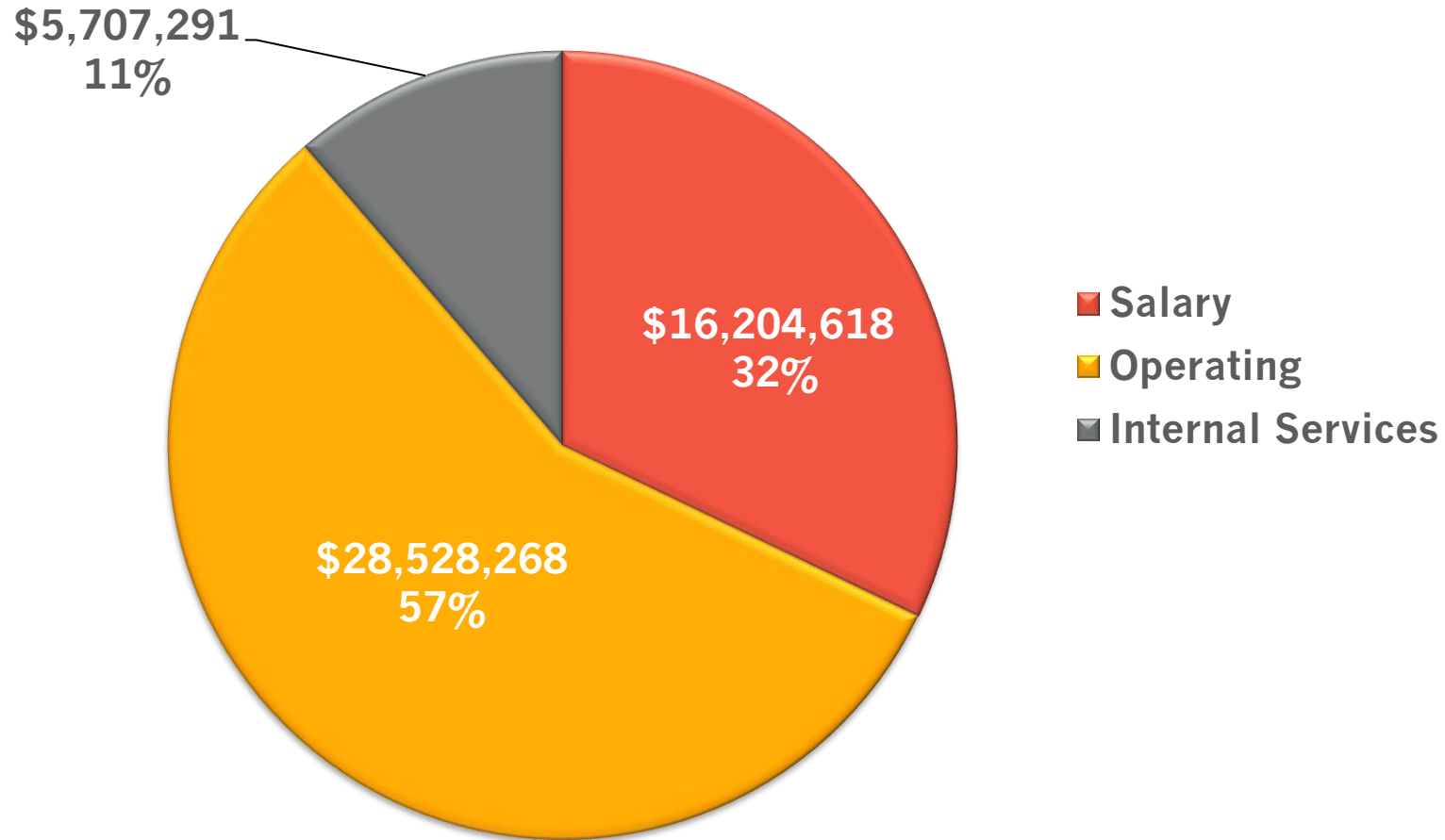


Mission Statement

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



Field Operations FY2022 Operating Budget Request



Total FY2022 Operating Budget \$50,440,177



Field Operations Goals, Objectives & Performance Measures

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



Field Operations Goals, Objectives & Performance Measures

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



Field Operations FY2021 Accomplishments

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



Field Operations FY2022 Supplemental Requests

General Fund

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



Field Operations FY2022 Supplemental Requests

Vehicle Replacement Fund

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



Field Operations FY2022 Supplemental Requests

GRPSTC

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



Field Operations FY2022 Supplemental Requests

Landfill

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



Field Operations FY2022 Supplemental Requests

Solid Waste

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



Field Operations FY2022 Supplemental Requests

Fleet Services

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



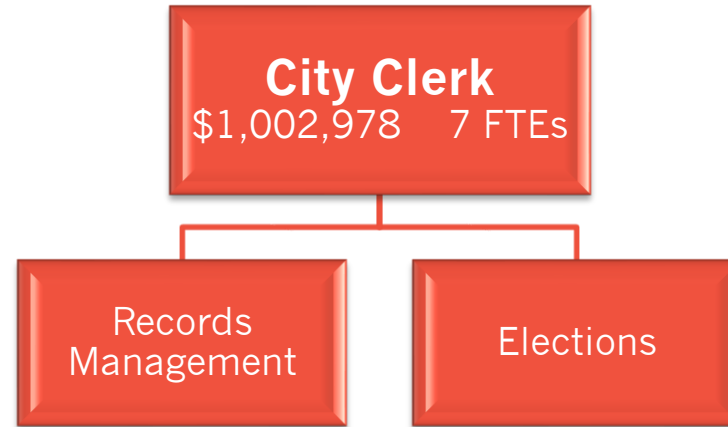
QUESTIONS?



City Clerk's Office

April 6, 2021



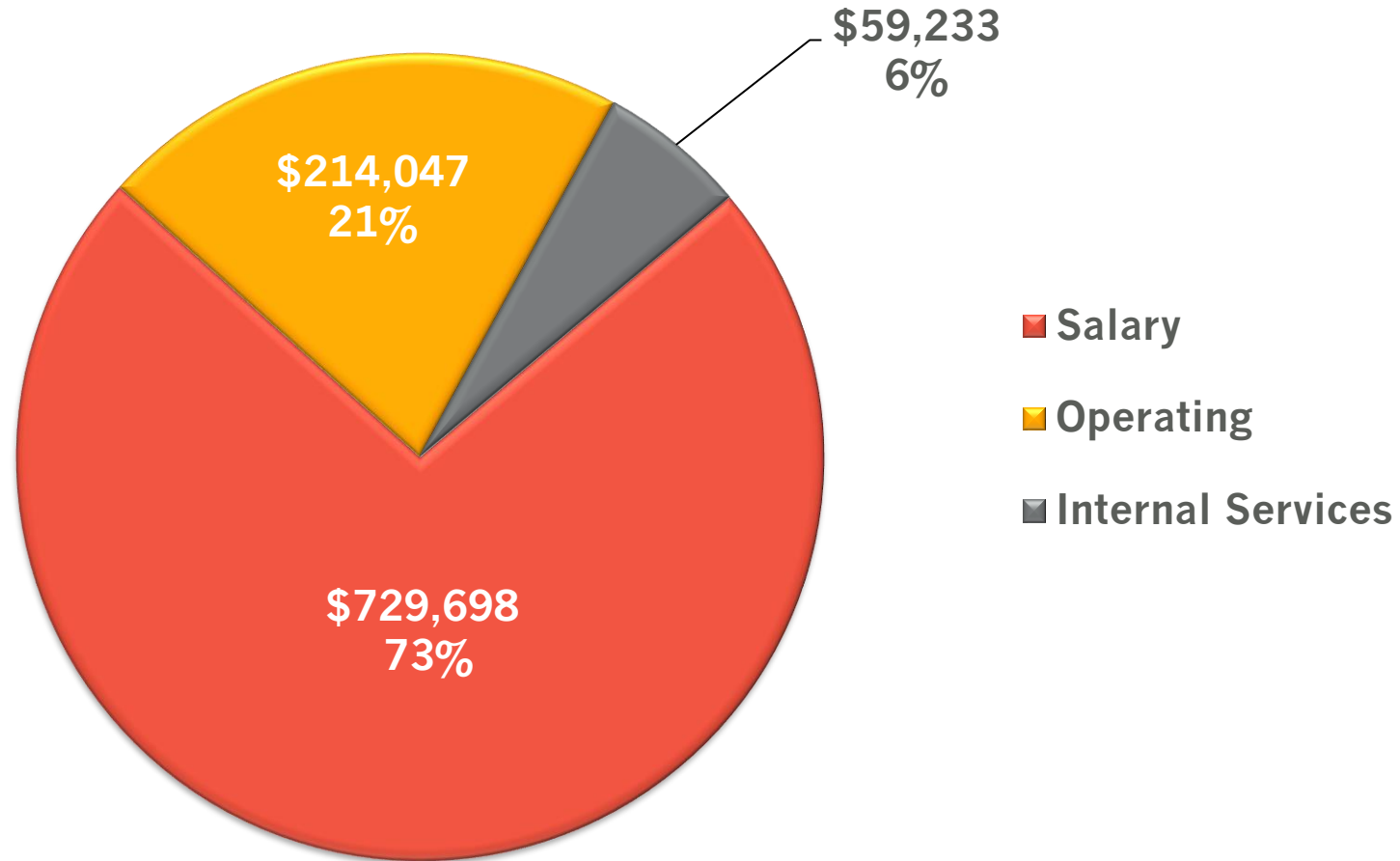


Mission Statement

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



City Clerk's Office FY2022 Operating Budget Request



Total FY2022 Operating Budget \$1,002,978



City Clerk's Office

Goals, Objectives & Performance Measures

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



City Clerk's Office 2021 Accomplishments

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



City Clerk's Office FY22 Supplemental Requests

- No Supplemental Requests for FY22



QUESTIONS?