



Strategic Goals



Strategic Goals FY 2023-2024

About This Section

The Strategic Goals section of the Budget Book serves as a guide to connecting the everyday work of each department to the high-level priorities and goals of the City Council. The City of Glendale invests in key areas that connect City services to the needs of the community. The City Council identifies priority areas to address those needs through programs and objectives outlined in the City's Workplan. This section shows how these priorities and objectives are linked and tracked through Key Performance Indicators (KPIs).

Why Performance Matters

"What gets measured gets managed." - Peter Drucker

Performance measurement is essential for fostering organizational improvement. Effective performance measurement helps organizations identify strengths and weaknesses, areas of high performance, areas for improvement, and benchmarks from historical data. To this end, City staff use KPIs as tools to align their services with the goals of their departments and the organization at large. These tools empower staff to use data to make decisions while allowing them to inform the public about what they are doing. In 2023, Glendale's City Council held a Special City Council Meeting to develop a shared understanding of high-performance governance best practices, discuss norms, and establish priorities for the next budget year. As part of the priority-setting discussion, the following four areas were identified by the City Council:



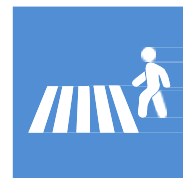
**Economic
Development**



**Financial
Sustainability**



**Operational
Efficiency**



**Mobility, Traffic &
Pedestrian Safety**

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

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2022-2023 Workplan

The Workplan from the previous year contained 55 projects over 8 departments. They were categorized by City Council's FY 2022-23 Priorities, which were:

- 1. Infrastructure
- 2. Environmental Stewardship
- 3. Housing
- 4. Mobility/Connectivity/Safety



**Environmental
Stewardship**



Housing



**Mobility/
Connectivity/
Safety**



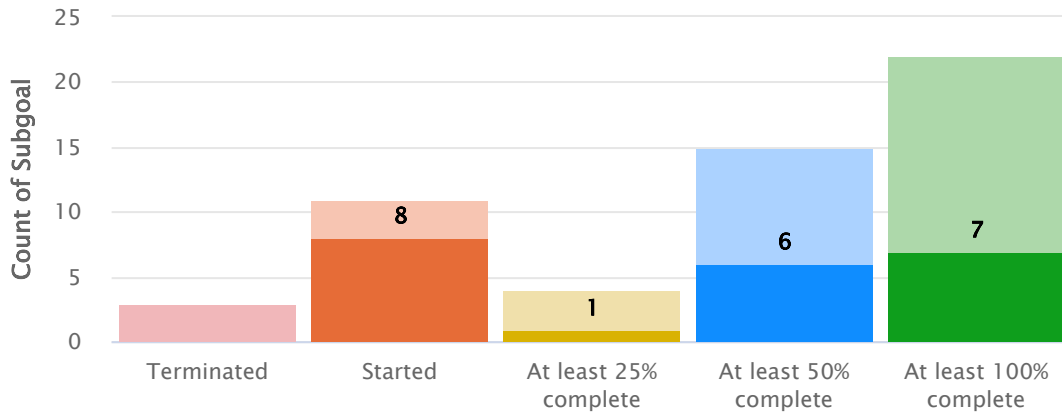
Infrastructure

The following sections outline the completion status of the FY 2022-23 Workplan project by the end of the fiscal year. Any projects that were not able to be completed within the fiscal year were carried over into the FY 2023-24 Workplan.

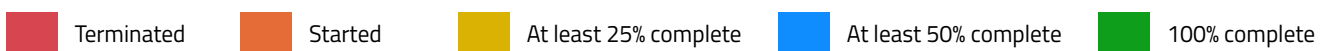


Infrastructure

Status



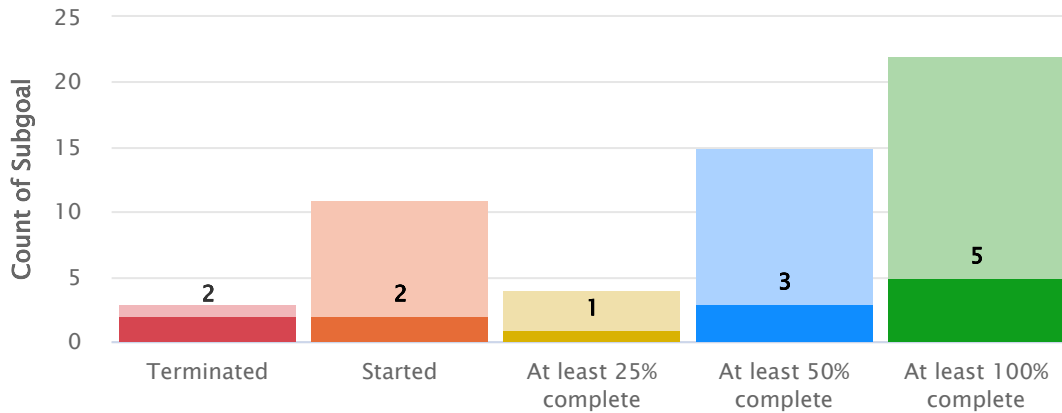
Goal	Department	Status
Complete (Phase 1 of 3) of CCTV of the Sanitary Sewer Collection System	PWD	100% complete
Complete FY 2022-23 CIP projects to address street and sidewalk improvements	PWD	100% complete
Complete Scholl Landfill closure/post closure analysis and report	PWD	100% complete
Develop at 10-Year Seismic & Functional Retrofit Master Plan for remaining fire stations	PWD	100% complete
Finish Wi-Fi Master Plan and begin implementation	ISD	100% complete
Fleet Electrification Plan	PWD	100% complete
Retain consultant for preparation of plans and specifications for Central Park	CDD	100% complete
Award contract for Central Library Youth Spaces Renovation	LAC	At least 50% complete
Begin Central Library Roof Replacement Project	LAC	At least 50% complete
Complete construction of the fiber network backbone with service offerings for business customers, anchor institutions, and third party service providers	ISD	At least 50% complete
Install 60 EV Chargers at City Parks, City Parking Lots and Structures and curbside locations	GWP	At least 50% complete
Obtain environment clearance and start design development for Glendale-LA Garden River Pedestrian/Bike Bridge	PWD	At least 50% complete
Select turf option and execute construction contract for Fremont Park Renovation Project	CSP	At least 50% complete
Rockhaven Project	CDD	At least 25% complete
Begin construction of Artsakh Avenue Improvements	PWD	Started
Complete Seismic & Functional Retrofit of Fire Stations 23 & 27	PWD	Started
Complete Storm Drain Master Plan	PWD	Started
Continue upgrading grid with 4 KV to 12 KV conversions	GWP	Started
Explore distributed energy resources (DER)	GWP	Started
Grayson Energy Center Project	GWP	Started
Research and prepare a report on an Infrastructure Bond	PWD	Started
Scholl Canyon Biogas Project	GWP	Started





Environmental Stewardship

Status



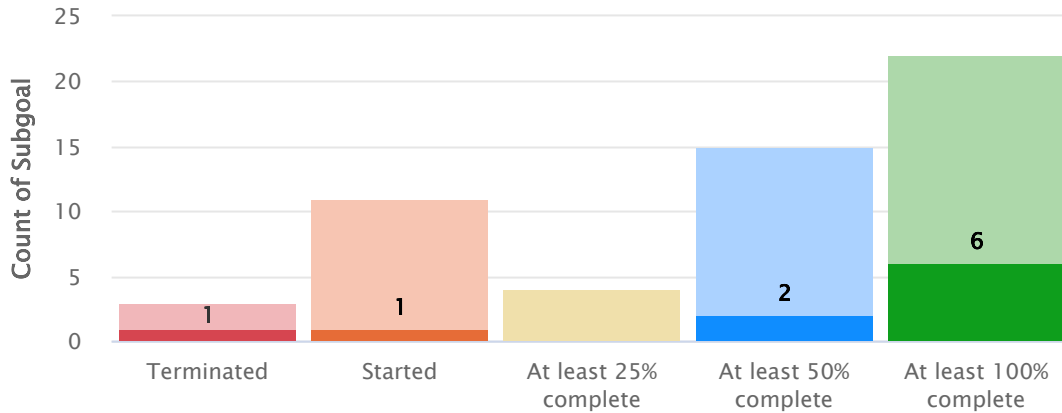
Goal	Department	Status
Assess City-owned sites for feasibility of installing solar panels	GWP	100% complete
Conduct public outreach and implement organics diversion and compliance requirements	PWD	100% complete
Develop a Reach Code (above & beyond CA Energy Code) for electrification of new building construction	MSD	100% complete
Pilot cool surface/pavement on Lot #232	PWD	100% complete
Plant 1,500 new trees to increase tree canopy from 21% to 25% over the next 10 years	PWD	100% complete
Develop a policy discussion and potential ordinance to ban gas-powered leaf blowers and other landscape equipment City-wide	CDD	At least 50% complete
Regulate the use of single use plastics for food service providers in order to prevent pollution, reduce waste and greenhouse gas emissions and save energy	MSD	At least 50% complete
Replace city-owned gas-powered handheld equipment to electrical	CSP	At least 50% complete
Complete Climate Action & Adaptation Plan	MSD	At least 25% complete
Explore distributed energy resources (DER)	GWP	Started
Identify and develop local solar energy storage at a minimum of 2 City-owned properties	GWP	Started
Clean/Renewable Energy Development, Investments & Purchase Agreements: Sunrun Virtual Power Plant	GWP	Terminated
Establish fuel crew to mitigate threat of wildfires around GWP & City infrastructure	GFD	Terminated



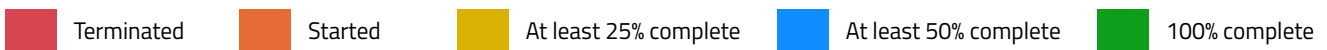


Housing

Status



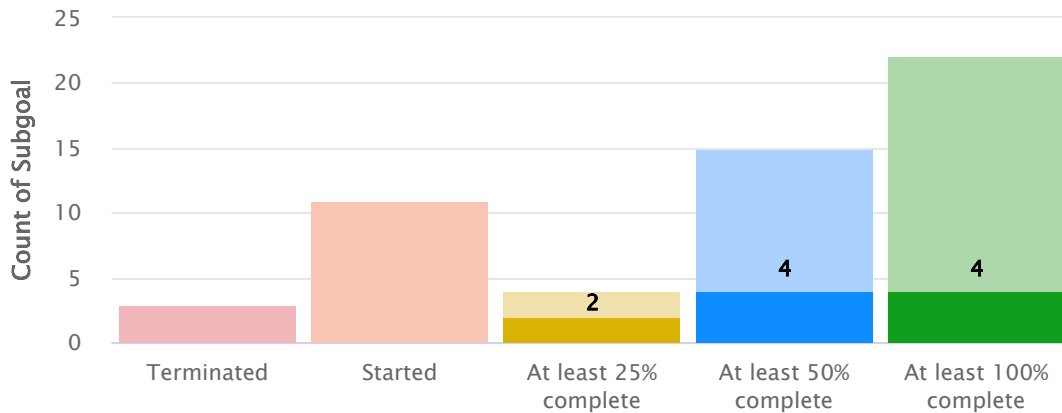
Goal	Department	Status
Adopt the Housing Element of the Glendale General Plan	CDD	100% complete
Complete grading and begin framing of 900 E. Broadway affordable housing project	CDD	100% complete
Complete Tenant/Landlord Committee prescribed scope of work	CDD	100% complete
Identify & potentially acquire property for next affordable housing project	CDD	100% complete
Seek tax credit funding and begin construction of 515 Pioneer affordable housing project	CDD	100% complete
Seek tax credit funding and begin construction of 920 E. Broadway affordable housing project	CDD	100% complete
Adopt South Glendale Community Plan and associated zoning (Tropico, multifamily development standards)	CDD	At least 50% complete
Establish and adopt objective design standards and streamline process consistent with State law	CDD	At least 50% complete
Complete East/West Community Plan historic survey and context statement	CDD	Started
Seek approval of and (re)establish 2 housing assistance programs	CDD	Terminated



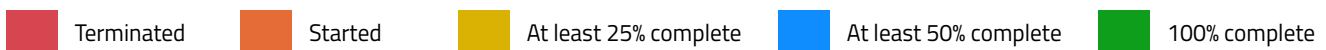


Mobility/Connectivity/Safety

Status



Goal	Department	Status
Conduct weekly enforcement focused on education and based on primary collision factors	GPD	100% complete
Continue discussions with State legislators regarding automated speed enforcement	GPD	100% complete
Explore transit opportunities to move people internally around the City and connect neighborhoods	CDD	100% complete
Implement permanent slow streets program	PWD	100% complete
Complete Verdugo Wash Visioning and begin Environmental Review process	CDD	At least 50% complete
Deliver a presentation to City Council of AB 43 (speed limits)	PWD	At least 50% complete
Implement Phase I of Citywide Pedestrian Safety Plan	PWD	At least 50% complete
Start design of Phase II projects for Citywide Pedestrian Safety Plan	PWD	At least 50% complete
Establish and adopt Vision Zero Policy including Local Roadway Safety Plan	CDD	At least 25% complete
Update Citywide Bicycle Transportation Plan	CDD	At least 25% complete

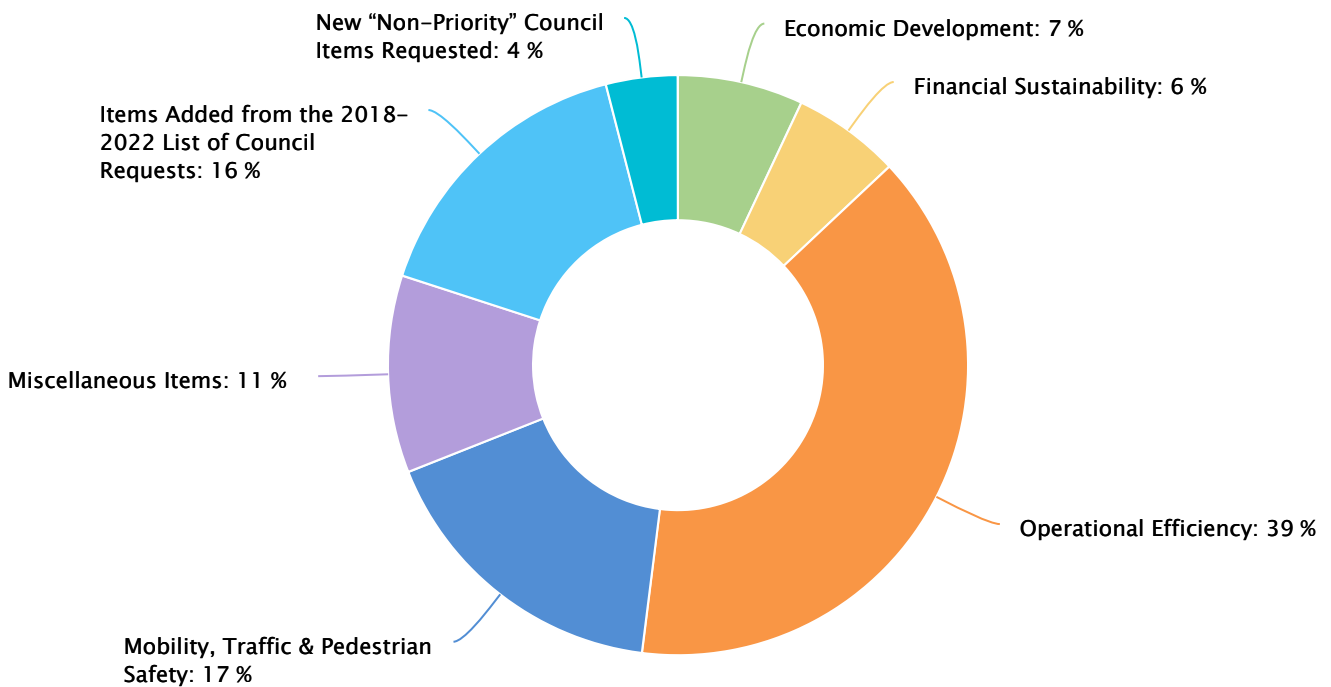


2023-2024 Workplan

City Council set new priorities for the 2023-24 Workplan, giving themes to the highest-priority projects to be addressed over the next twelve months. These new priorities, including miscellaneous, Non-Priority, and carryover projects from the previous fiscal year, are as follows:

1. Economic Development
2. Financial Sustainability
3. Operational Efficiency
4. Mobility, Traffic & Pedestrian Safety
5. Miscellaneous Items
6. Items Added from the 2018-2022 List of Council Requests
7. New "Non-Priority" Council Items Requested

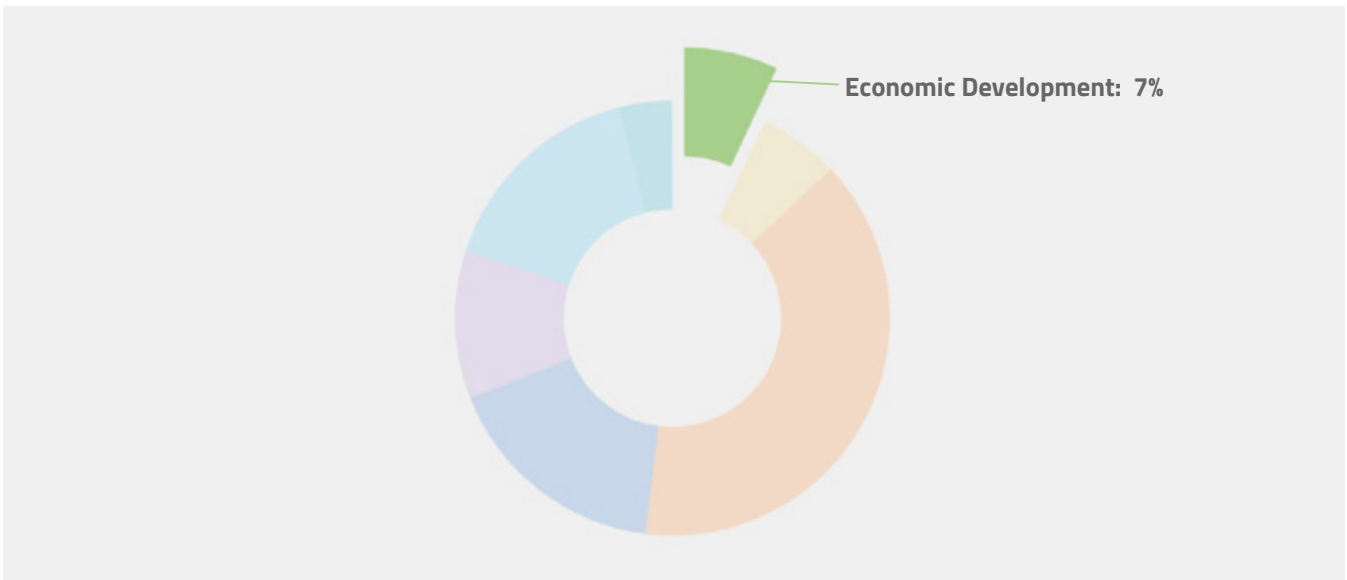
The City's goal is to reach 100% completion on each goal listed below by the end of the fiscal year.





Economic Development

Economic Development makes up 7% of the workplan content, with 5 total goals. The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:



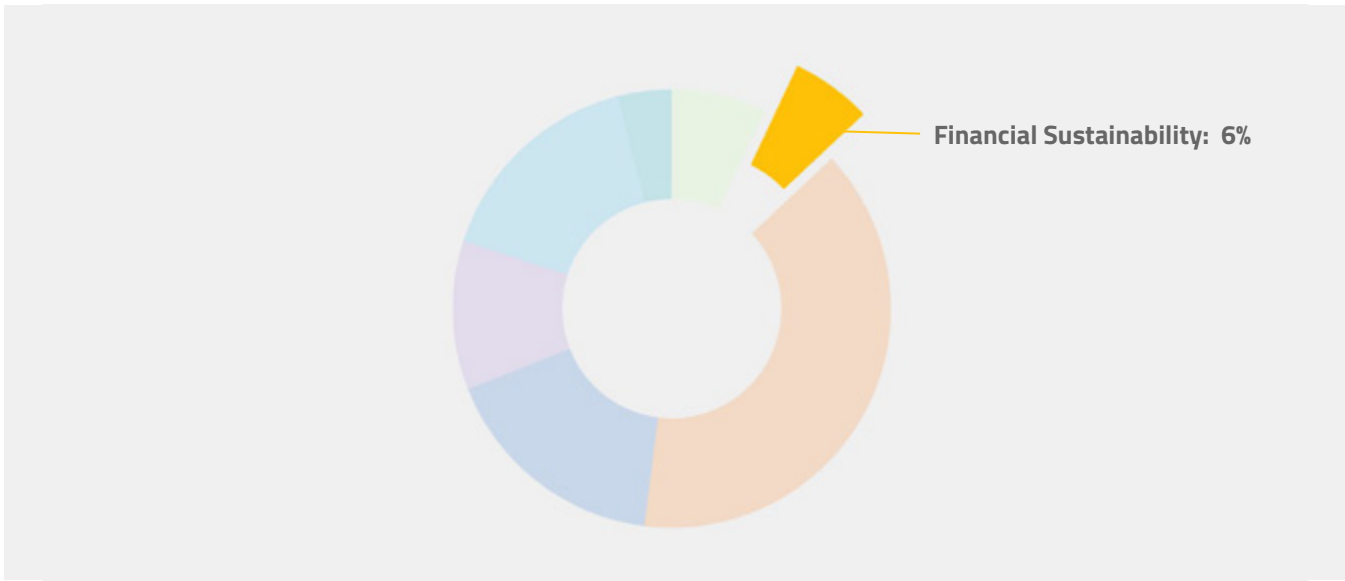
What we’re working on so far:

Goal	Department
Perform a study on rezoning of City-owned parking lots and identify “highest and best use” development opportunities including green space and public-private partnerships	Community Development
Enhance Glendale’s brand through promotional and educational opportunities as it relates to economic activity and quality of life	Community Development
Continue implementing Economic Development Strategic Plan	Community Development
Complete public engagement and education of Business Registration Certificate (BRC) process and fees Citywide	Community Development
Market City as an Arts destination by working with a public relations firm	Library, Arts & Culture



Financial Sustainability

Financial Sustainability makes up 6% of the Workplan content, with 4 total goals. The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:



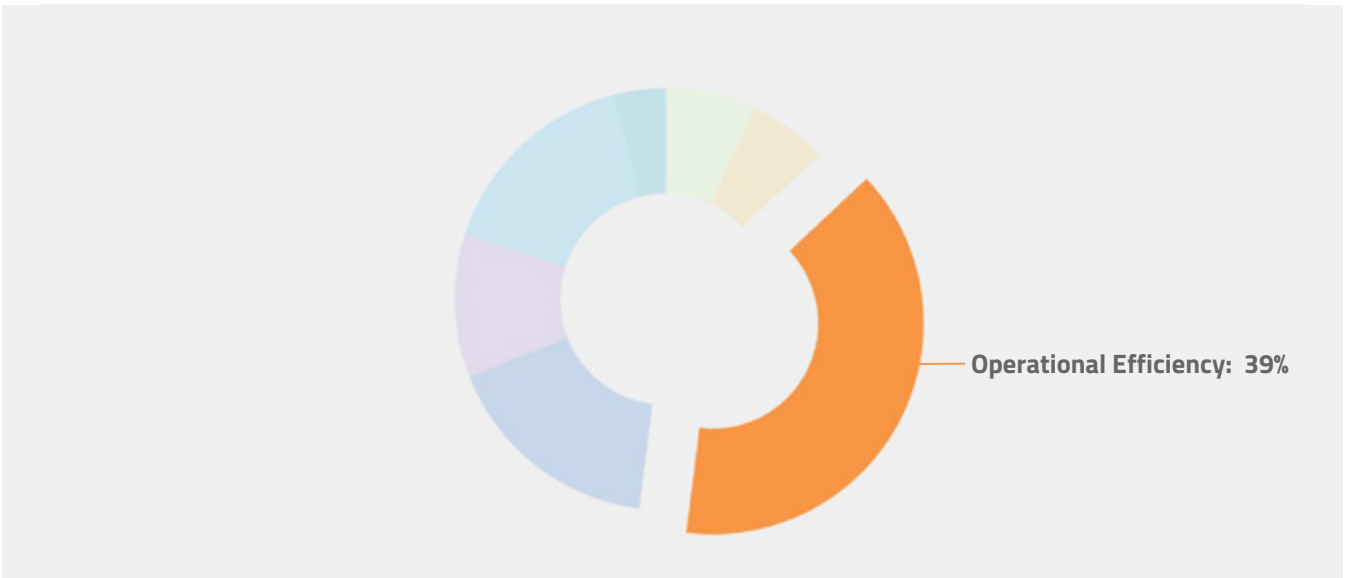
What we’re working on so far:

Goal	Department
Adequately fund internal service funds	Finance / Management Services
Explore and develop new revenue streams	Finance / Management Services
Implement Infrastructure Bond for roads and underground utilities. (FY 2022-23 Carryover Item)	Public Works / Finance
Implement a standard fee recovery process in the Fire Prevention Bureau for permits issued annually to City Departments and to Glendale Unified School District.	Fire



Operational Efficiency

Operational Efficiency makes up 39% of the Workplan content, with 27 total goals. The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:



What we’re working on so far:

Goal	Department
Establishment of City Council Districts with voter input at March 2024 election	City Attorney/ Management Services
Implement a centralized tracking system for Council and constituent requests.	Management Services/ Information Technology
Participate in Bloomberg Philanthropies City Data Alliance to increase City Hall capacity for data-driven decision making	Management Services/ Information Technology
Automate the employee on-boarding, performance evaluation and training process	Information Technology
Implement Service Request and IT Tracking System	Management Services/ Information Technology

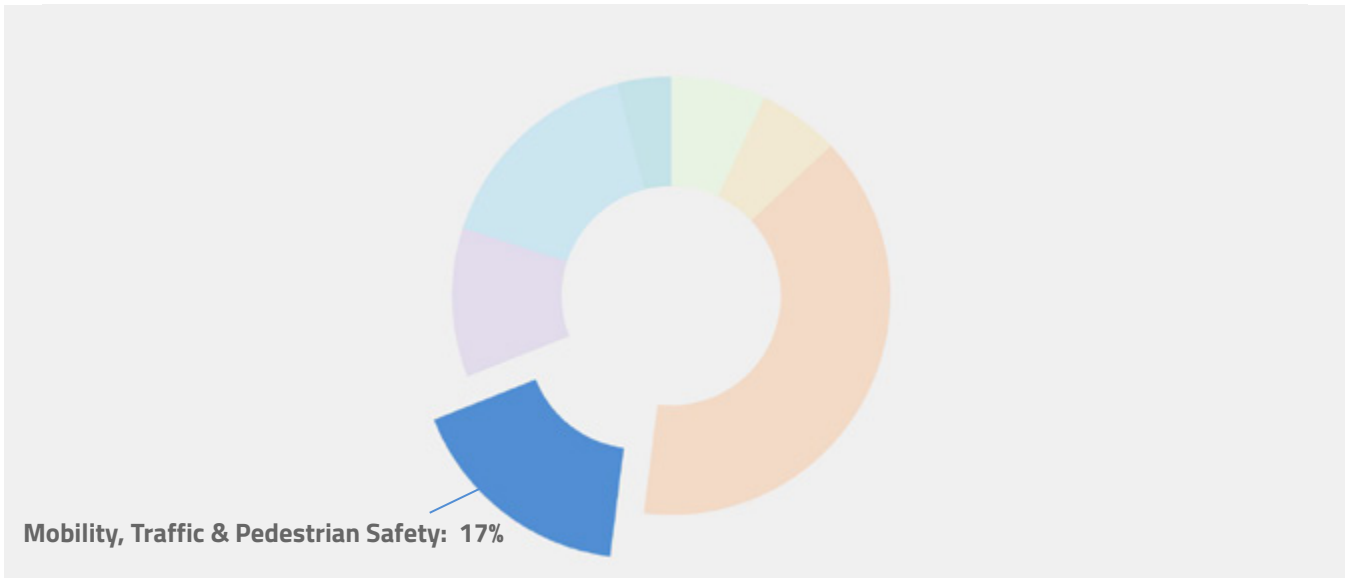
Strategic Goals

Goal	Department
Complete independent third-party evaluation of existing zoning code, development standards, and entitlement process; and continue to implement changes that will expedite, streamline, and make the entitlement process more efficient and predictable. (FY 2022-23 Carryover Item)	Community Development
Complete restructuring of Neighborhood Services Division and general approach to resolving cases that is more proactive and customer-oriented	Community Development
Complete implementation of SolarAPP.	Community Development
Develop density bonus guidelines and public process	Community Development/City Attorney
Complete zoning and development standards changes for Tropico and Citywide multi-family. (FY 2022-23 Carryover Item)	Community Development
Complete update of Land Use Element	Community Development
Create Transparency, Audits, and Accountability Bureau (TAAB) to include quarterly public reporting, legislative mandates, and internal audits	Police
Implement Zoom Grant Management System to streamline grant application process and monitoring	Community Services & Parks
Implement online reservation system for recreational programs	Community Services & Parks
Implement Aqueous Ozone Technology for park restroom maintenance	Community Services & Parks
Digitize Form 700 submissions and applications for Boards & Commissions	City Clerk
Advertise vacancies on Boards & Commissions using targeted social media ads with translations	City Clerk
Bring forward a plan for increased communication and community outreach	Management Services
Complete City's Facilities Needs Assessment study	Public Works
Develop a facilities masterplan to include gender accommodations and identify structural needs and deficiencies in the fire stations. (FY 2022-23 Carryover Item)	Fire/Public Works
Develop strategic plans for each City department	All
Investigate what costs are associated in providing a living wage for hourly City staff	Human Resources
Address staff turnover by analyzing and reporting out on exit interviews	Human Resources
Provide training opportunities for all employees based on specific need	Human Resources
Examine cycle time to hire and analyze where efficiencies leveraging technology could be effective & apply Diversity, Equity, and Inclusion (DEI) techniques	Human Resources
Conduct review of contract and insurance terms	City Attorney
Improve multilingual access by updating library signage and website	Library, Arts & Culture



Mobility, Traffic & Pedestrian Safety

Mobility, Traffic & Pedestrian Safety makes up 17% of the Workplan content, with 12 total goals. The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:



What we’re working on so far:

Goal	Department
Explore the pros and cons of establishing a Department of Transportation.	Management Services
Complete Citywide Bicycle Transportation Plan. (FY 2022-23 Carryover Item)	Community Development
Advance the Verdugo Wash project into refined design and environmental review including a cost benefit analysis. (FY 2022-23 Carryover Item)	Community Development
Complete the development of the Vision Zero policy. (FY 2022-23 Carryover Item)	Community Development/Police
Develop traffic impact mitigation fee.	Community Development/City Attorney
Enhance directed enforcement and education efforts through increased traffic personnel deployments, utilization of a data-driven approach focused on primary collision factor data, along with an increased emphasis on integrating enforcement technology, namely exploring enforcement cameras and real-time traffic monitoring. (FY 2022-23 Carryover Item)	Police

Strategic Goals

Goal	Department
Develop and implement automated speed enforcement pilot program pending State passage of legislation. (FY 2022-23 Carryover Item)	Police
Develop a strategy to increase post-pandemic bus ridership including evaluating existing routes and completing a shade study for improving bus shelter coverage at existing bus stops.	Public Works
Implement Phase II projects for Citywide Pedestrian Safety Plan. (FY 2022-23 Carryover Item)	Public Works
Incorporate high visibility and creative crosswalks at appropriate locations. (FY 2022-23 Carryover Item)	Public Works
Implement permanent slow streets program once Council has approved the results of the Pilot project. (FY 2022-23 Carryover Item)	Public Works
Identify public parking lots for cool pavement asphalt resurfacing and for implementing Electric Vehicle and solar. (FY 2022-23 Carryover Item)	Public Works/ Glendale Water & Power

Miscellaneous Items

Miscellaneous makes up 11% of the Workplan content, with 8 total goals. The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:

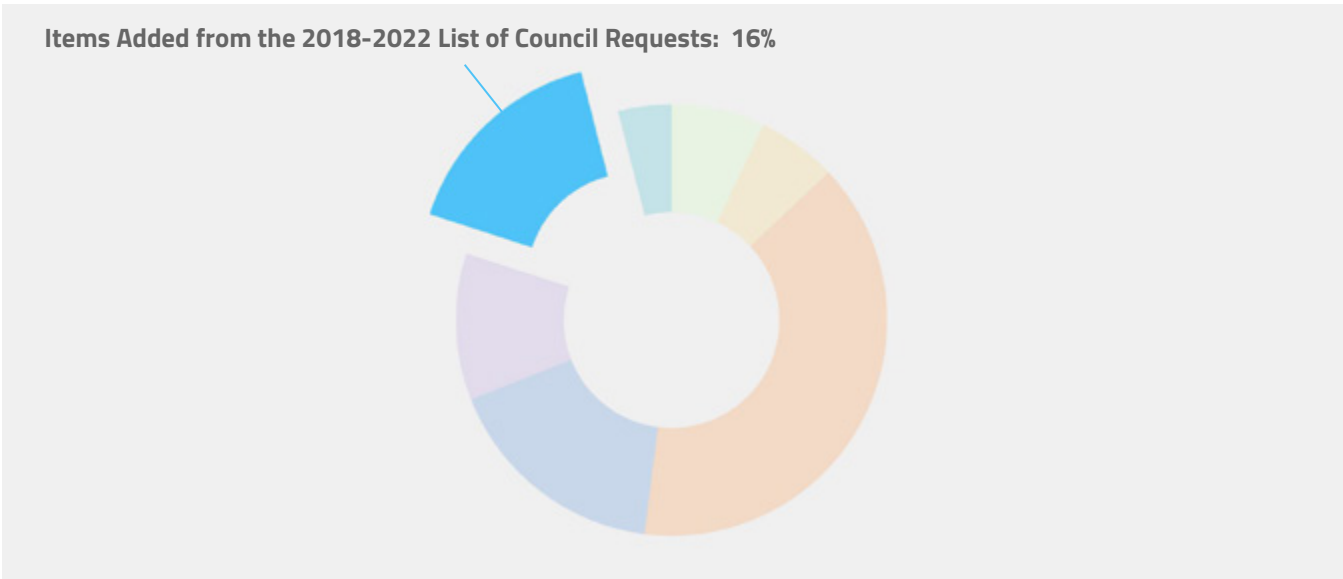


What we’re working on so far:

Goal	Department
Complete Climate Action and Adaptation Plan. (FY 2022-23 Carryover Item)	Management Services
Conduct outreach and enforce regulations to encourage the diversion of organic waste and ensure compliance with food waste regulations	Public Works
Continue implementation of City’s fleet electrification.	Public Works
Complete Storm Drain Master Plan. (FY 2022-23 Carryover Item)	Public Works
Hire a Communication Liaison Officer to increase community outreach on topics concerning emergency preparedness, recruitment, events, and establish, manage, and implement the department’s diversity, equity, and inclusion (DEI) initiatives	Fire
Improve safety & security in libraries by implementing a safety plan	Library, Arts & Culture
Improve facilities by implementing high priority Service Area Study recommendations, beginning with Central Library Youth Spaces construction, and initiating Grandview Library Critical Maintenance project. (FY 2022-23 Carryover Item)	Library, Arts & Culture
Conduct studies associated with electric infrastructure goals of other City departments that want to integrate into the GWP system (City Fleet Electrification)	Glendale Water & Power

Items Added from the 2018-2022 List of Council Requests

2018-2022 City Council Follow Up Items make up 16% of the Workplan content, with 11 total goals. The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:



What we’re working on so far:

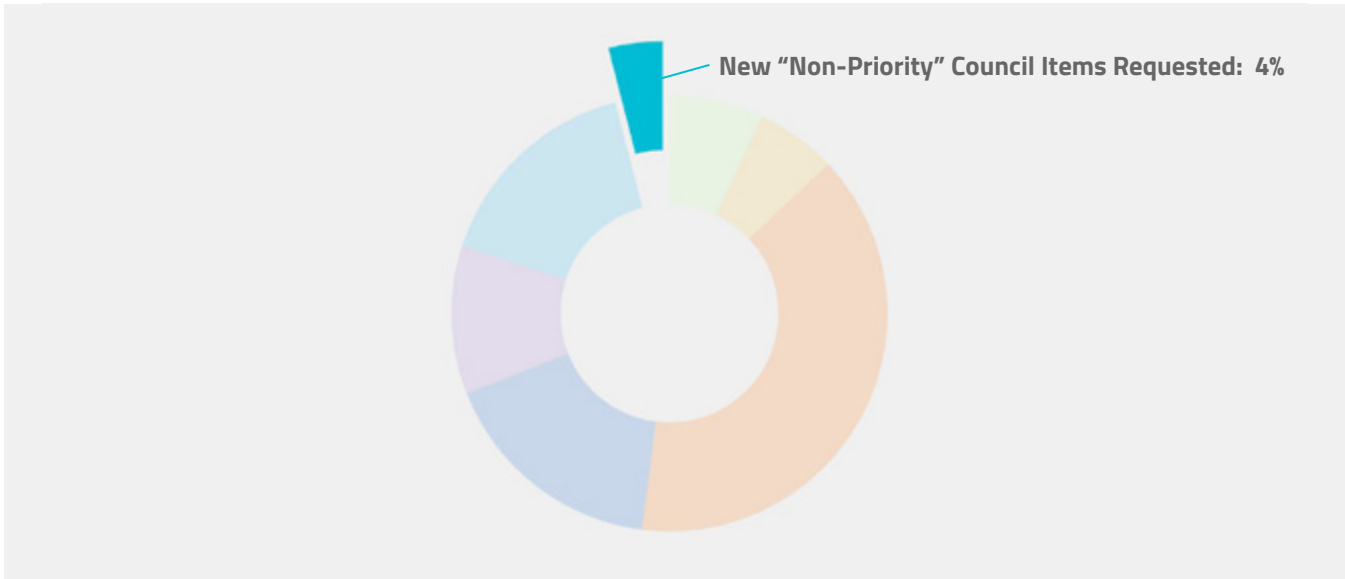
Goal	Department
Consideration to implement local hire component throughout development projects within the City’s jurisdiction and purchasing preference to female and minority owned businesses.	City Attorney/ Community Development
Report on feasibility of establishing our own Virtual Power Plant Program.	Glendale Water & Power
Discussion on number of gun stores in the City/potential for Conditional Use permit (CUP) process.	Community Development/ Police
Converting Lot 15 to a mini-park to cater to residents in the downtown area, located on Orange, between Wilson & California.	Community Services & Parks
Sign at Rockhaven with a QR Code that leads back to informational webpage where people can donate.	Community Services & Parks
Discussion on Glendale’s infrastructure priorities, coordination with other cities to identify common interests in response to availability of large amount of infrastructure funding.	Public Works/ Finance
Naming of a square in honor of Homenetmen Ararat Chapter & Sadao Munemori.	Management Services

Strategic Goals

Goal	Department
Host an electric bike test ride event.	Glendale Water & Power
Extension of Building Electrification to “major remodels” including programs to help homeowners do things like update to energy efficient retrofits.	Community Development/ Management Services
Discussion to exceed solar installation policy above current 110% maximum.	Glendale Water & Power
Consideration of limit on what landlords can charge as an application fee for potential tenants.	Community Development/City Attorney

New “Non-Priority” Council Items Requested

New “Non-Priority” Council Items Requested make up 4% of the Workplan content, with 3 total goals. The breakdown of the status of these programs at the time of publication of the Budget Book are as follows:



✔ What we’re working on so far:

Goal	Department
Discussion of family leave including adoption, fostering, bonding, etc.	Human Resources 5/2/2023 by Asatryan
A report to adopt a resolution opposing antisemitism	Management Services 6/6/2023 by Brotman
A report to consider launching of an initiative to address dangerous, divisive, and hate speech in Glendale	Management Services 6/13/2023 by Brotman

Key Performance Indicators (KPI)

The Relationship Between KPI's and Council Priorities

City Council Priorities represent the overarching goals and objectives of the City, reflecting the community's needs and aspirations. Operational KPIs, on the other hand, are measurable metrics used to assess the performance and efficiency of various municipal functions. KPIs provide a tangible way to track progress toward achieving the Council's goals. By linking specific KPIs to each priority, the City Council can monitor the impact of their decisions, allocate resources effectively, and make informed adjustments to strategies and policies. In turn, the achievement of KPIs related to Council priorities demonstrates the government's commitment to delivering meaningful outcomes for the community, fostering transparency, and maintaining accountability in the pursuit of a better city for all residents.

Breakdown of KPI's by Department

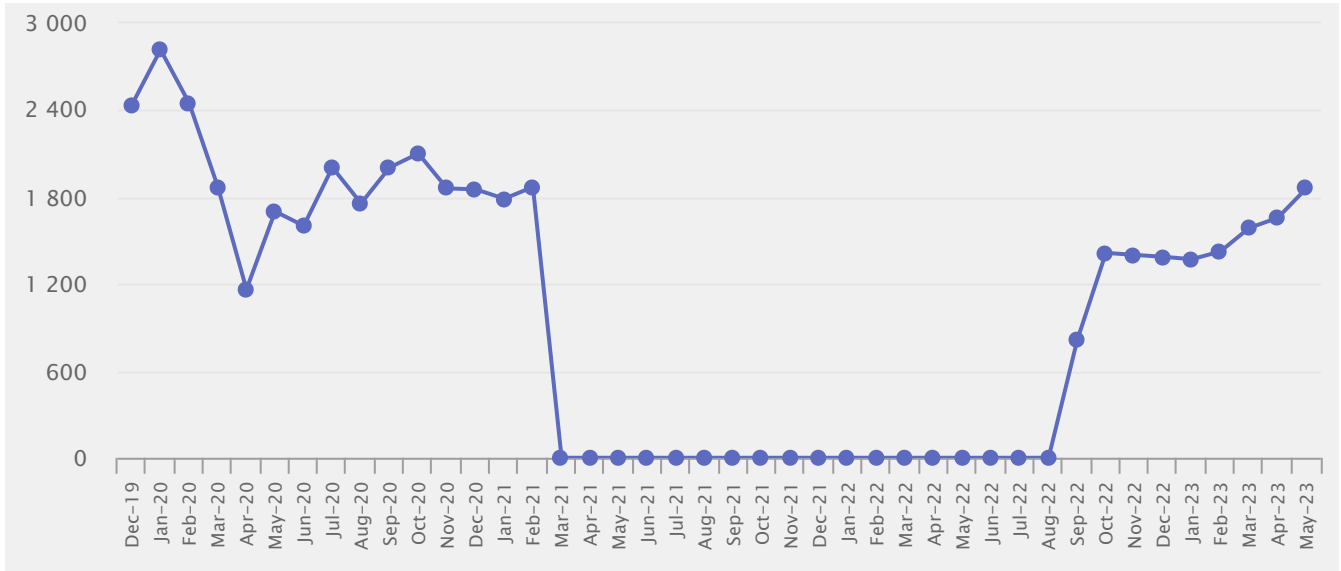
The City of Glendale collects and reports City-wide KPIs from 7 public-facing departments:

1. Community Development Department (CDD)
2. Community Services and Parks (CSP)
3. Finance (FIN)
4. Glendale Fire Department (GFD)
5. Glendale Water and Power (GWP)
6. Library, Arts and Culture (LAC)
7. Public Works Department (PWD)

In this section, we will share a timeline of each department's key performance indicators.

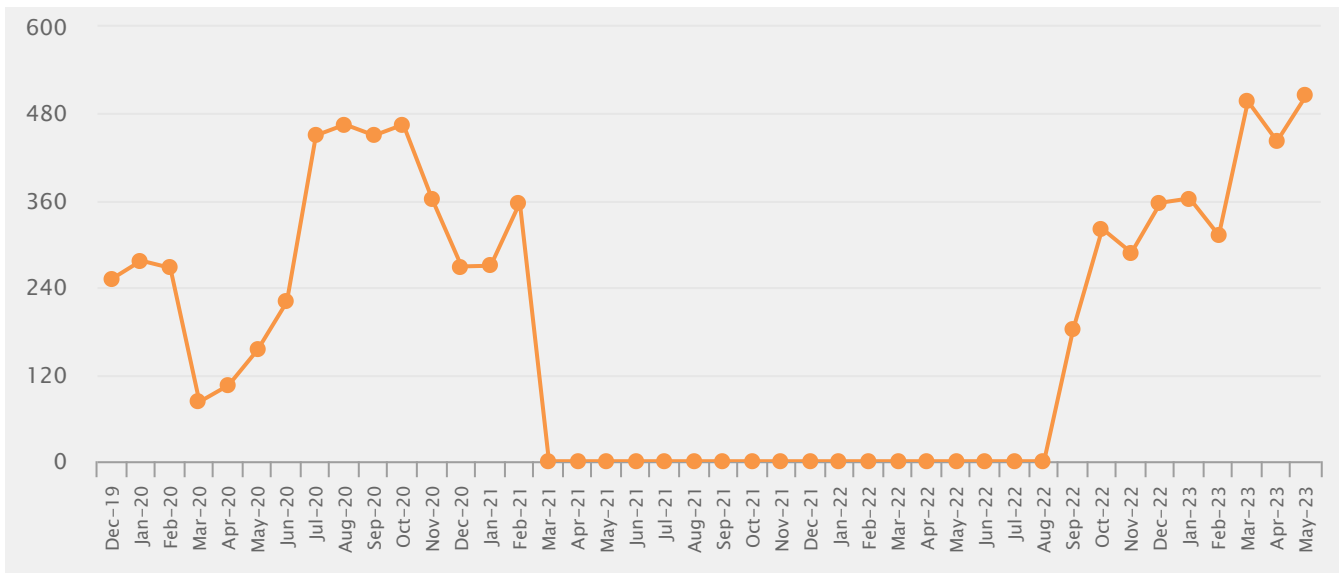
1. Community Development Department

Number of Building and Safety Permit Inspections Completed*



* Data from March 2021 through August 2022 is unavailable as City of Glendale was transitioning to an online permitting process

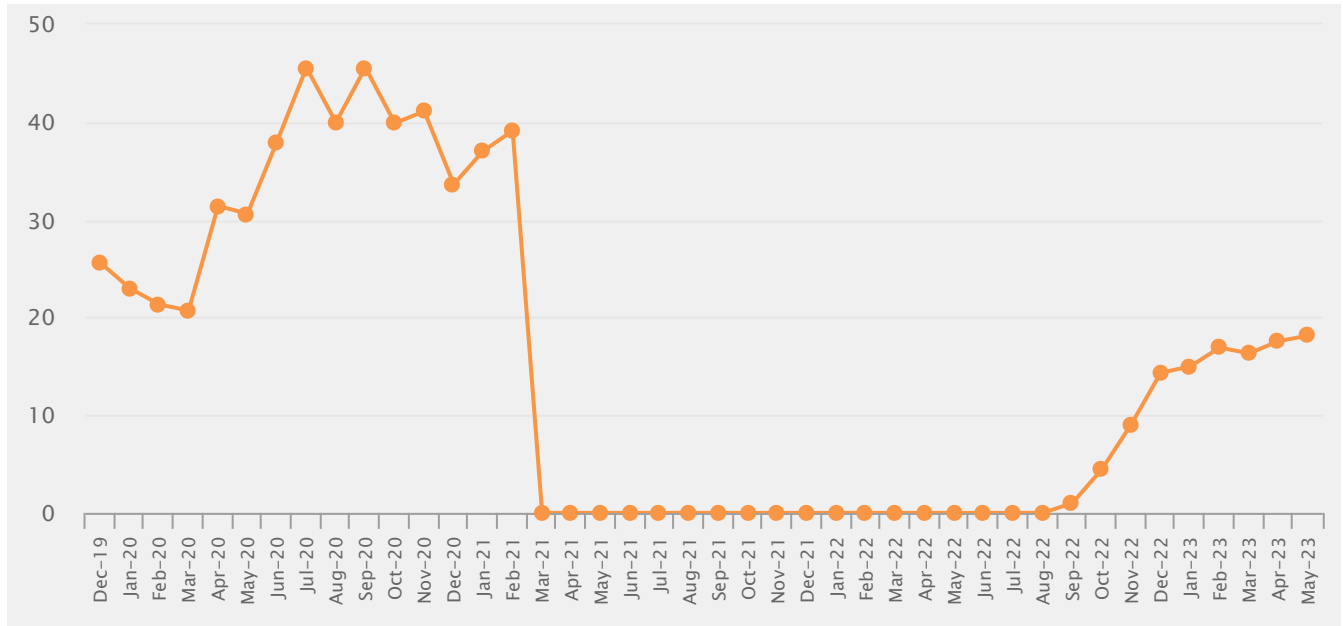
Number of Building Permits*



* Data from March 2021 through August 2022 is unavailable as City of Glendale was transitioning to an online permitting process



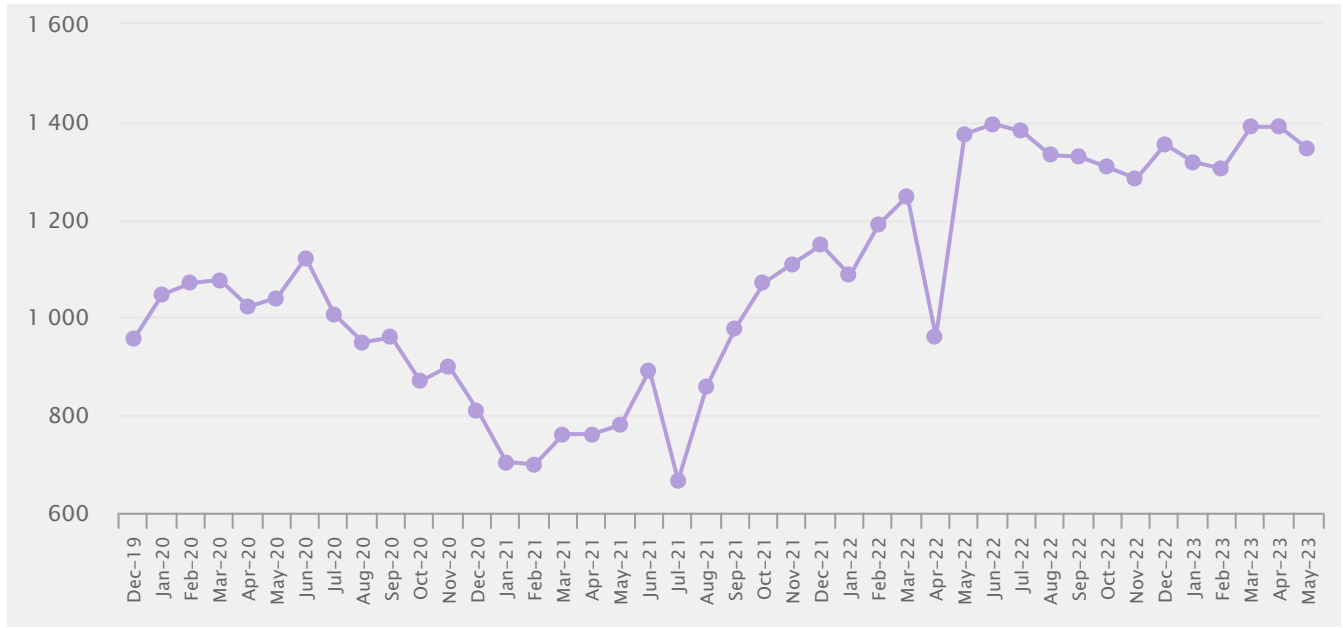
Average Turnaround Time for Building Plan Check (Days)*



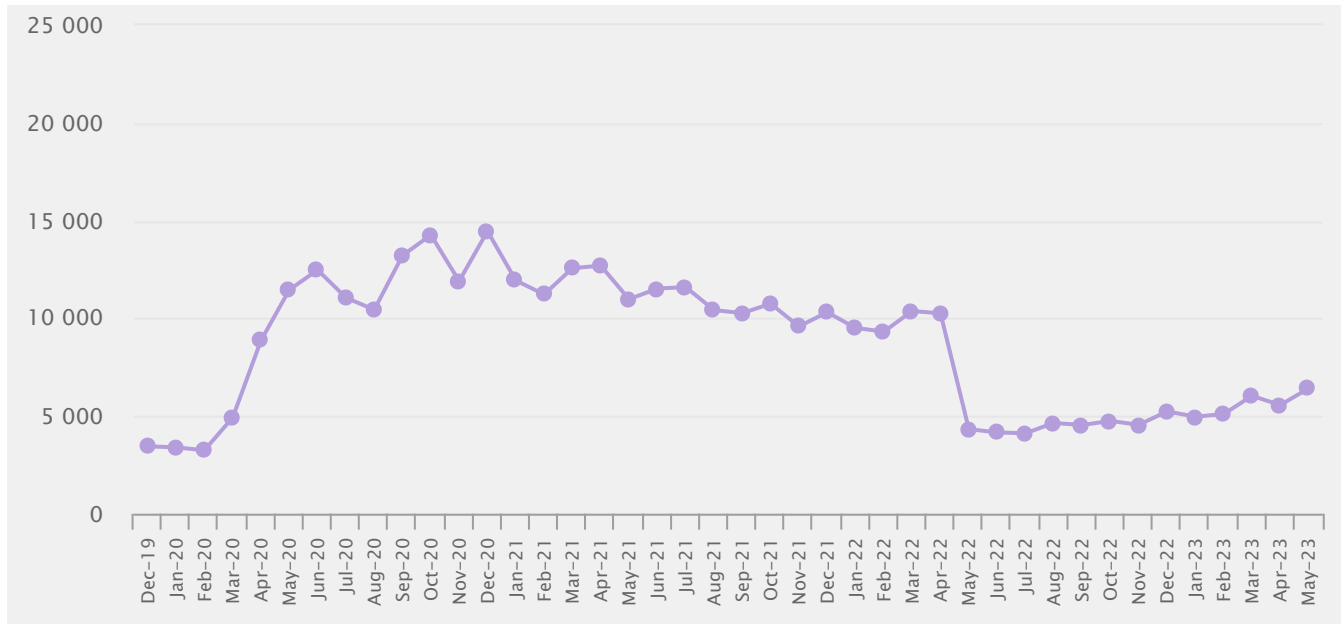
* Data from March 2021 through August 2022 is unavailable as City of Glendale was transitioning to an online permitting process

2. Community Service and Parks

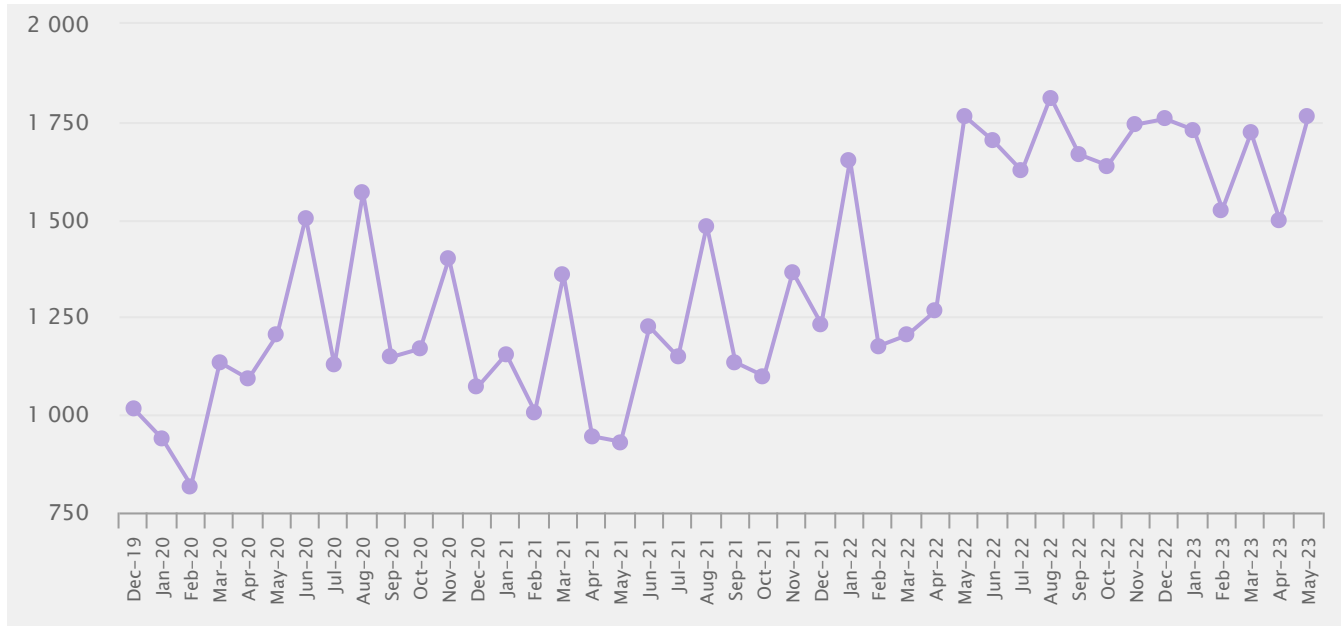
Number of Homeless Persons Receiving Services in the Glendale Continuum of Care



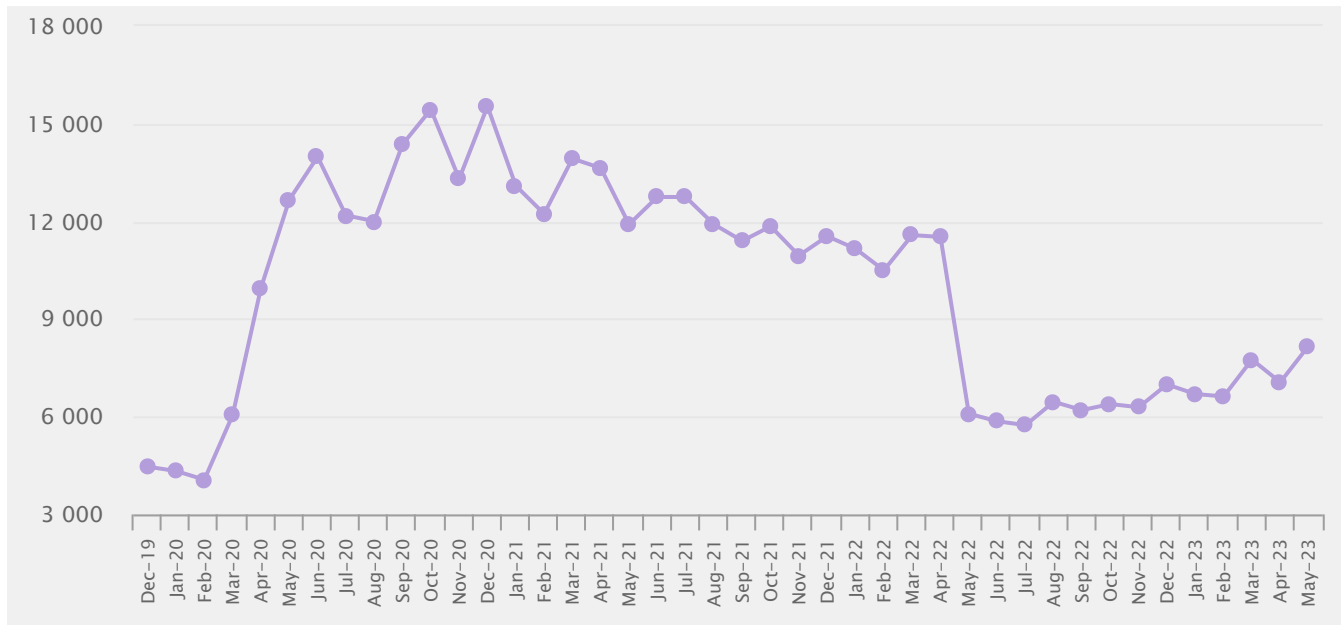
Elderly Nutrition Meals - Congregate



Elderly Nutrition Meals - Home Delivered Meals

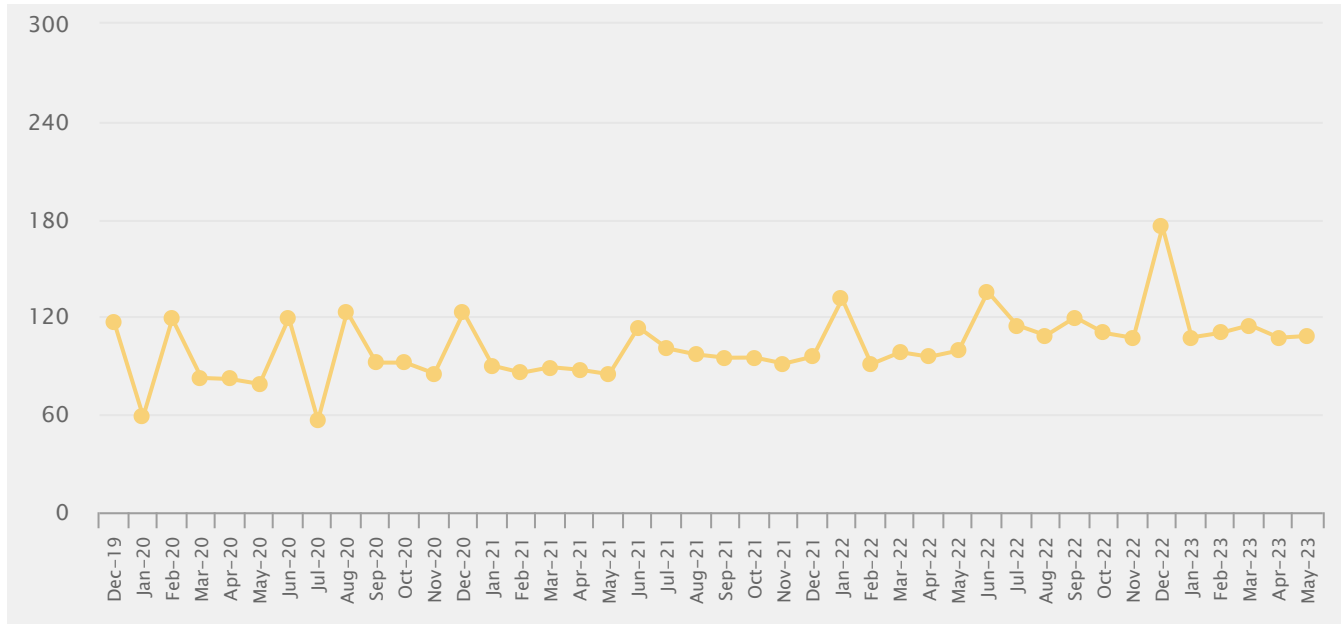


Elderly Nutrition Meals – Combined

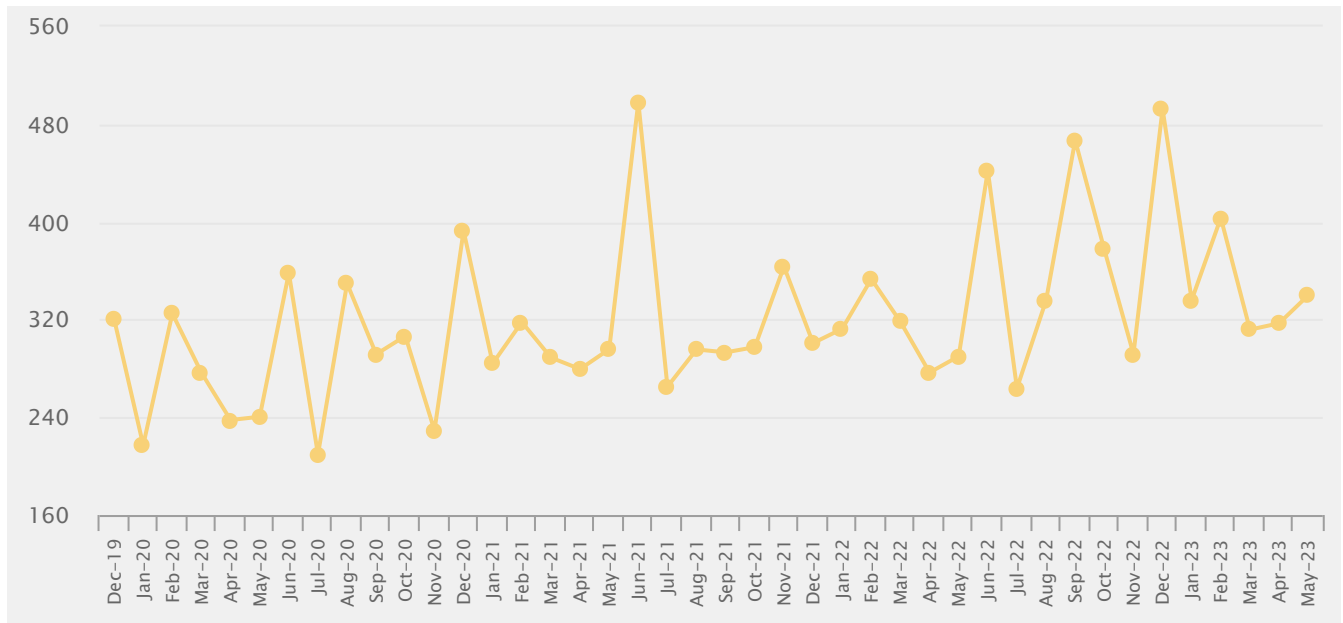


3. Finance

Actual Operating Cost, General Fund, Per Capita



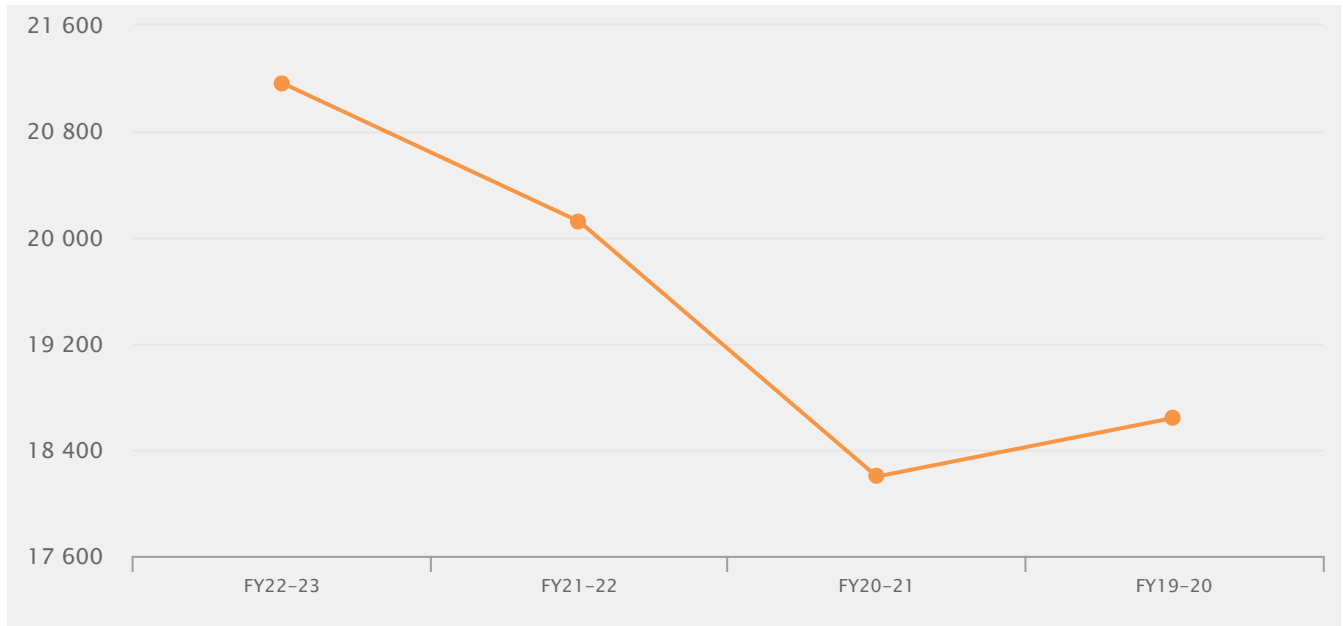
Actual Expenditures, All funds, Per Capita



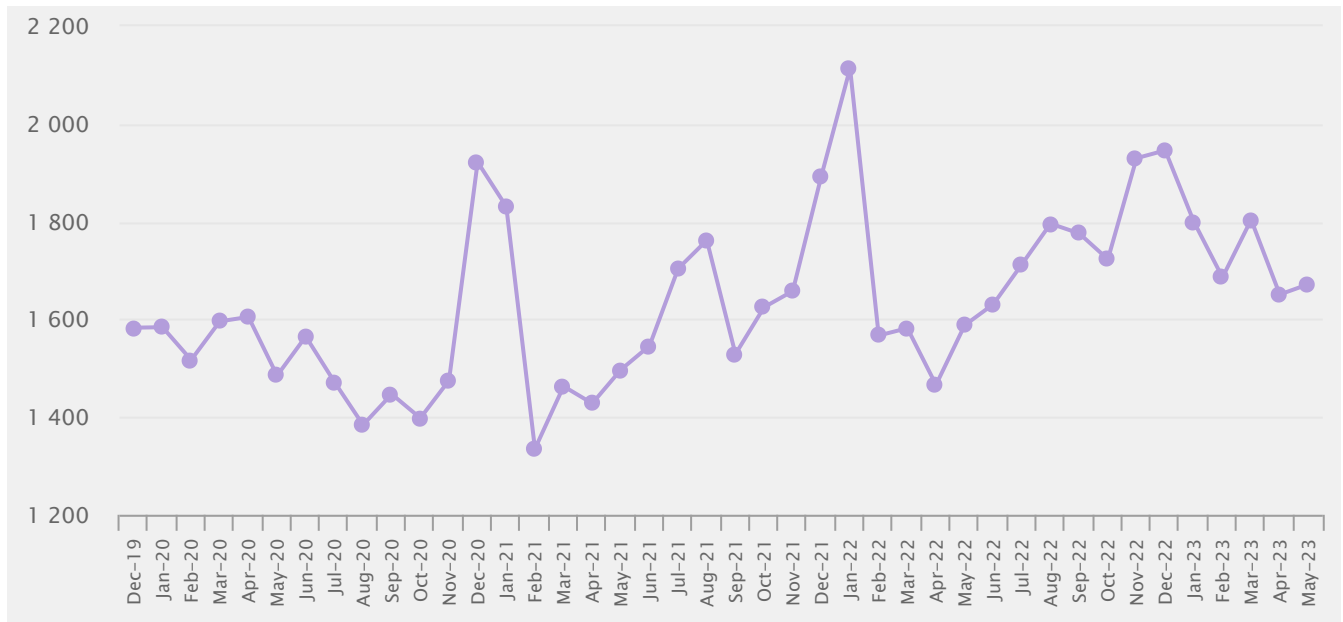
4. Glendale Fire Department



Percent of 911 Calls Answered in 15 Seconds or Less

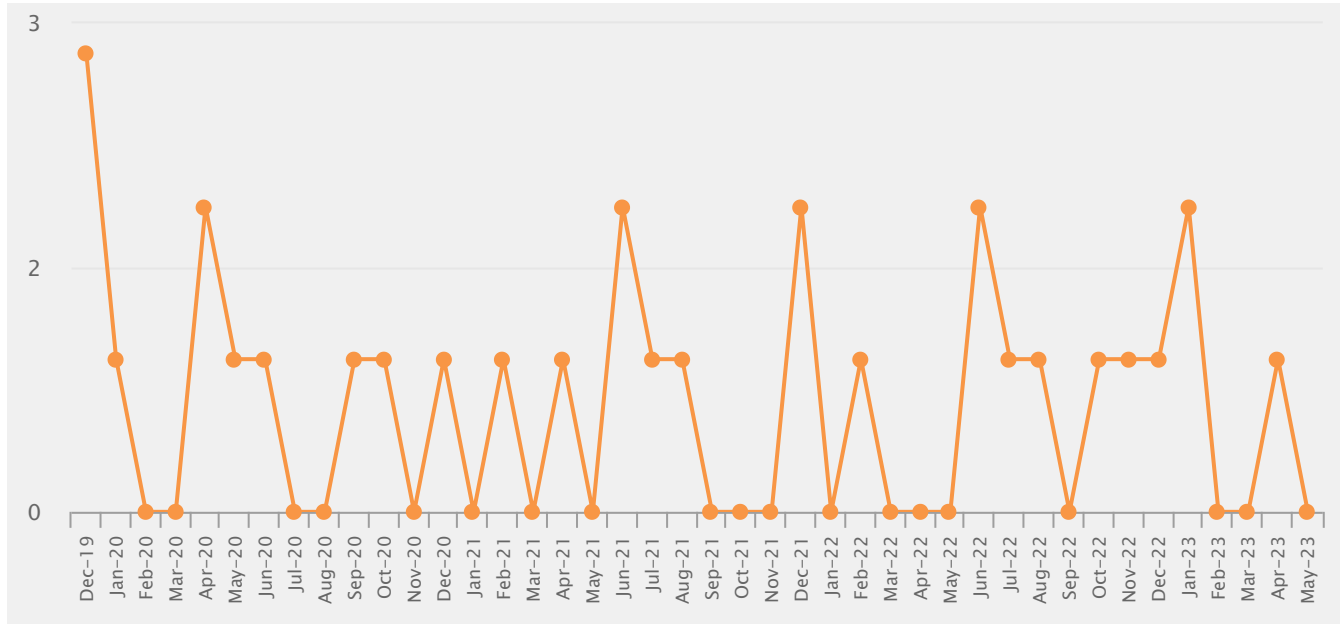


Total Calls for Fire Department Services

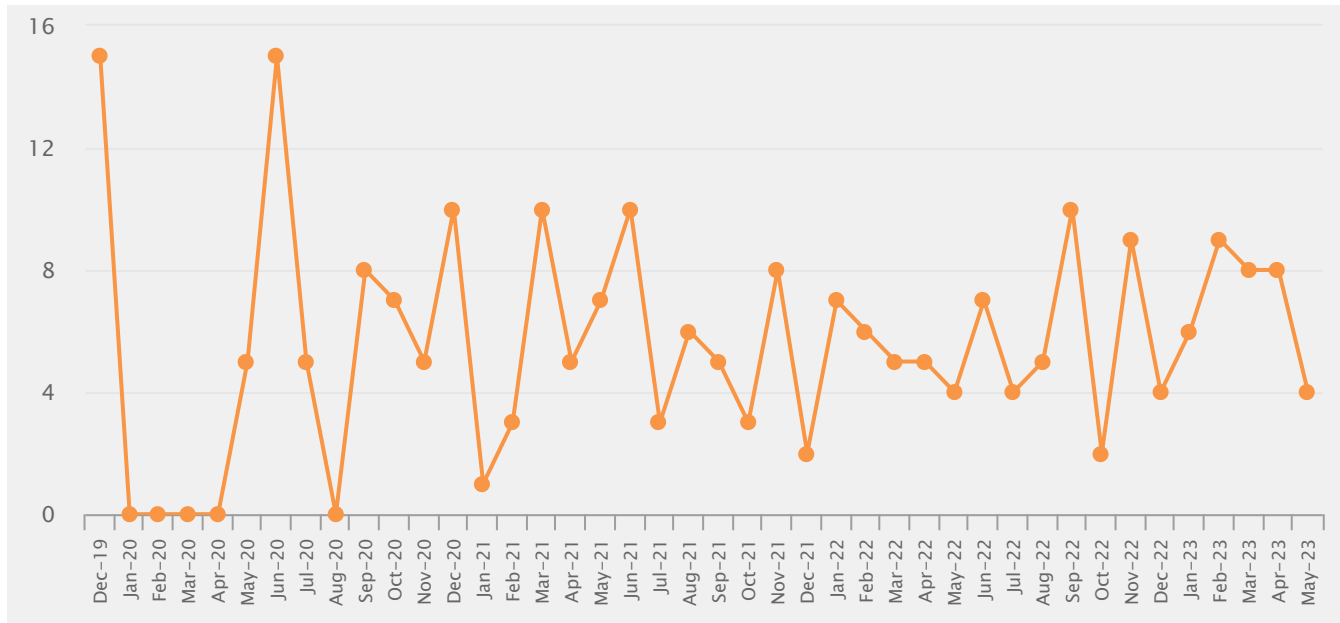


5. Glendale Water and Power

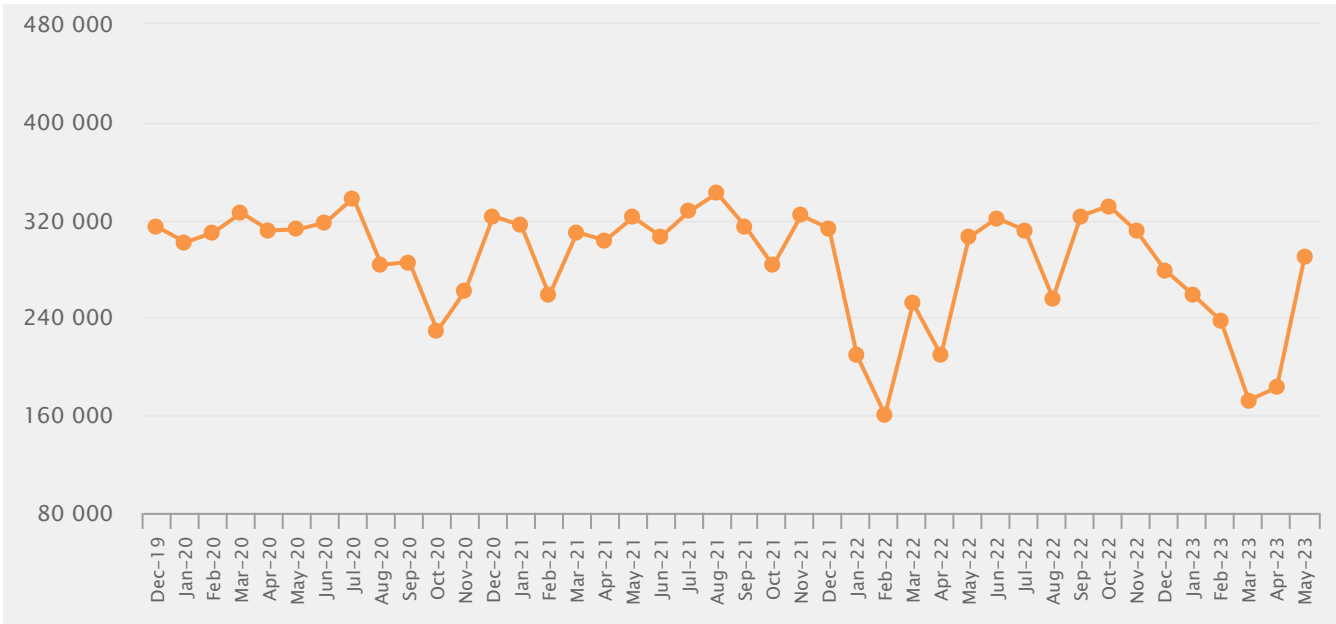
Unscheduled Water Outages in Number of Occurrences



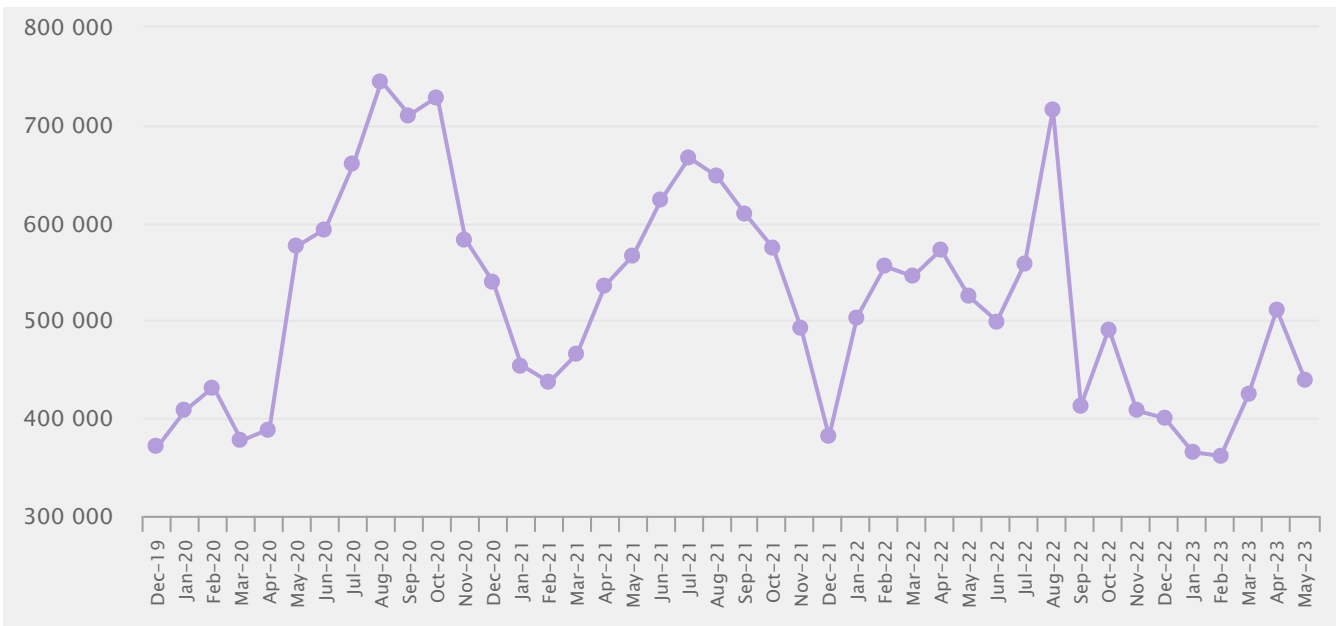
Unscheduled Power Outages in Number of Occurrences



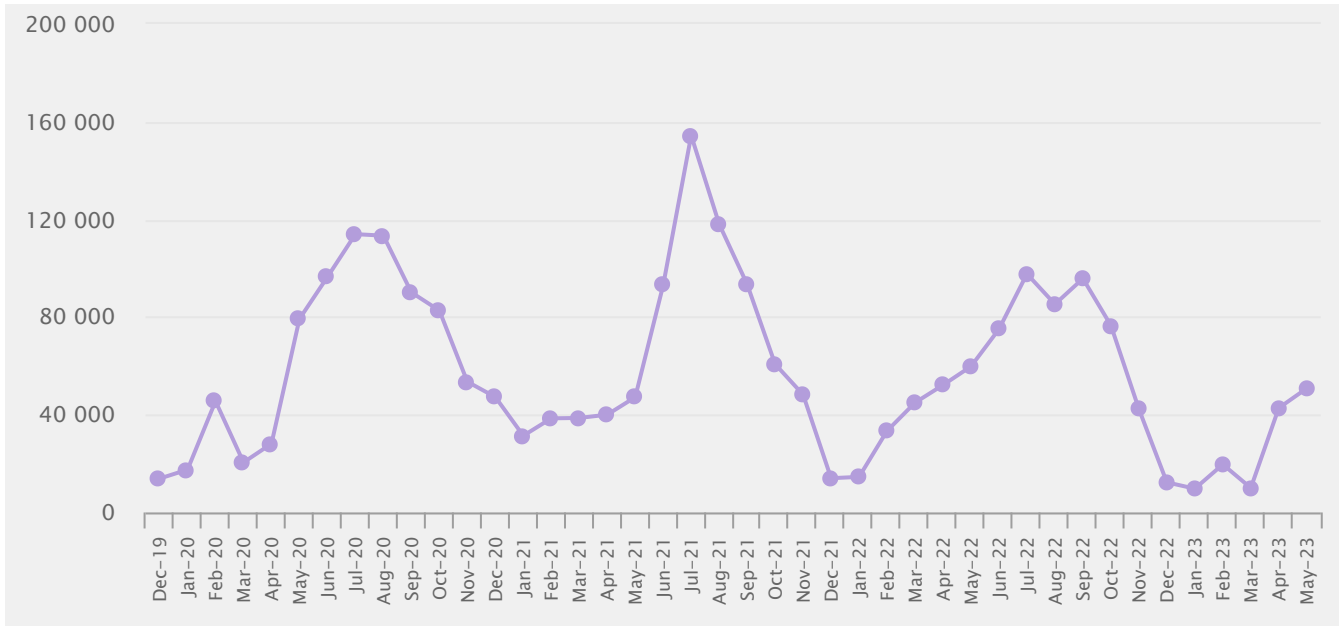
Potable Water Production (San Fernando and Verdugo Basin/Well Production) in Hundred Cubic Feet



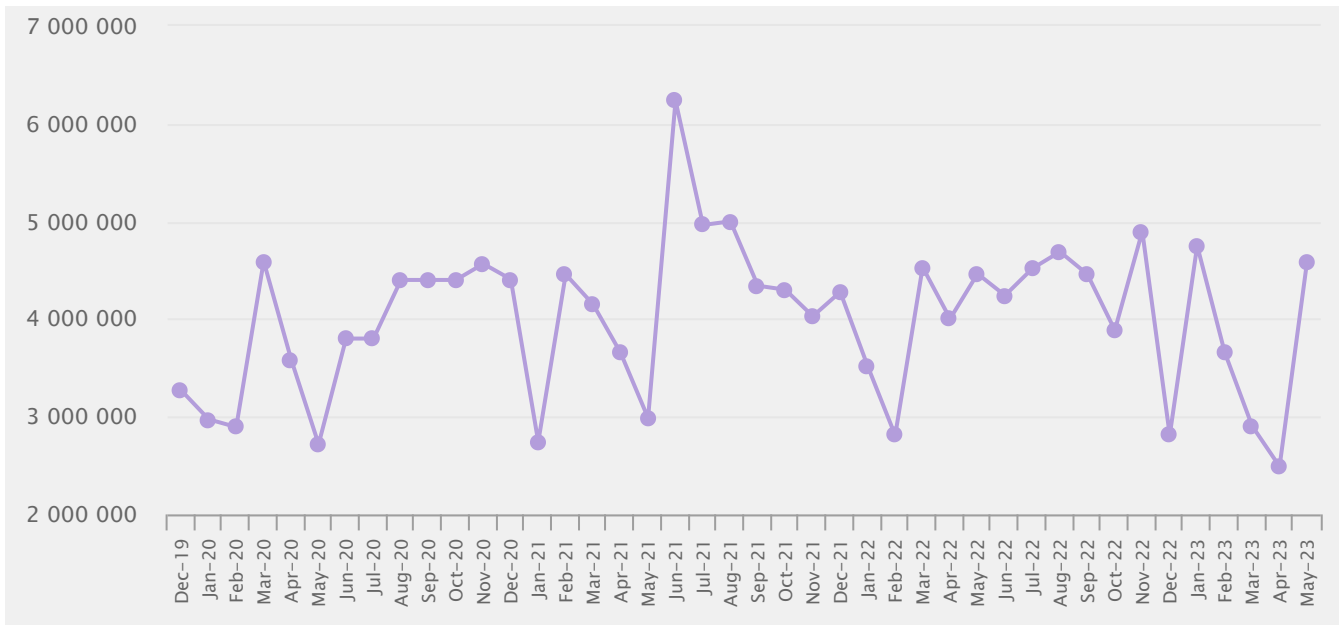
Imported Water Purchase (MWD) in Hundred Cubic Feet



Recycled Water Production in Hundred Cubic Feet

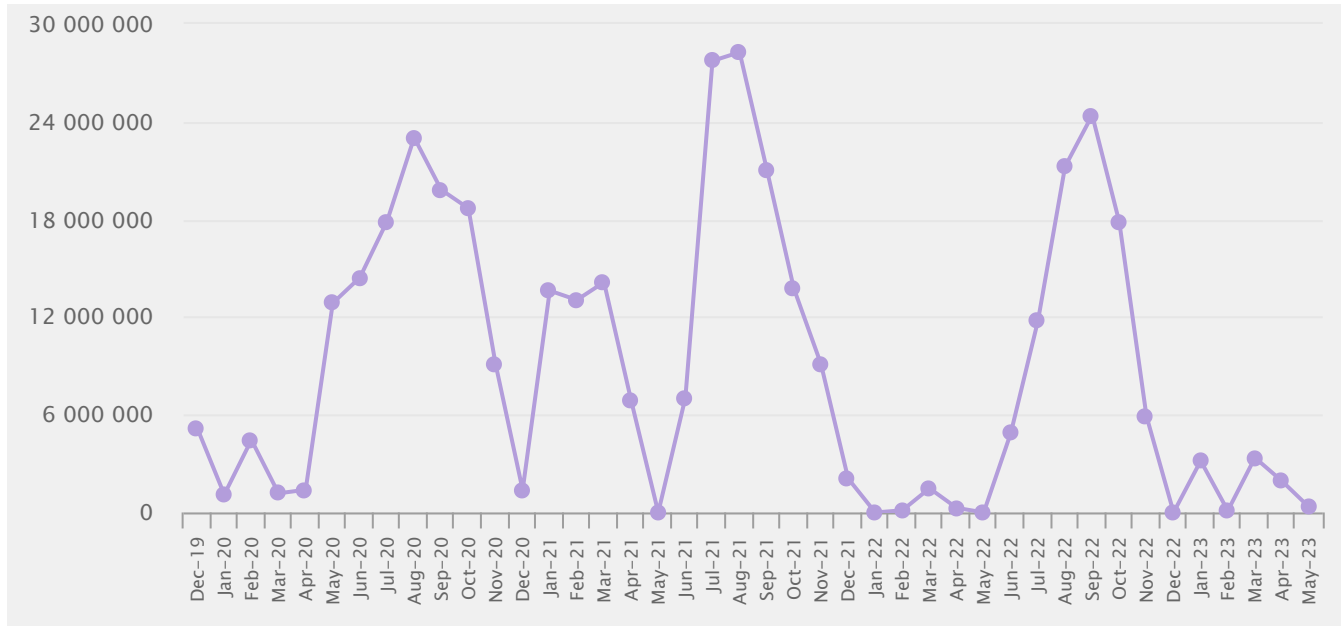


Potable Water Sales in Dollars

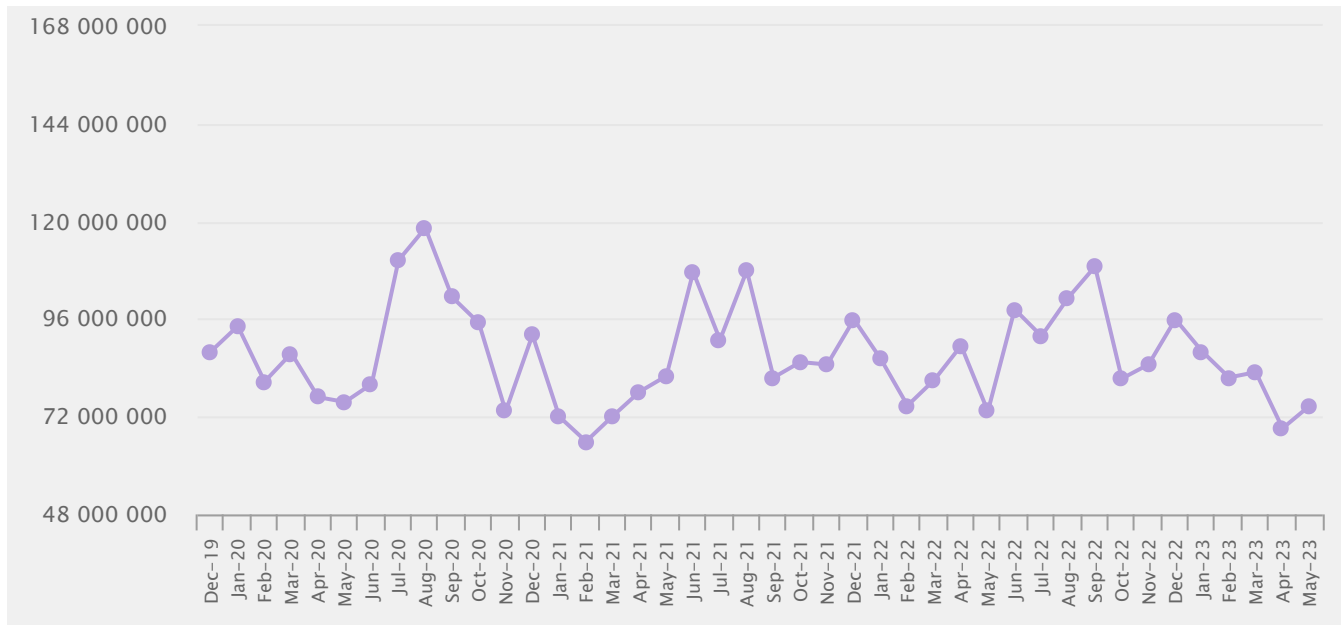


Strategic Goals

Power Production in kW/h

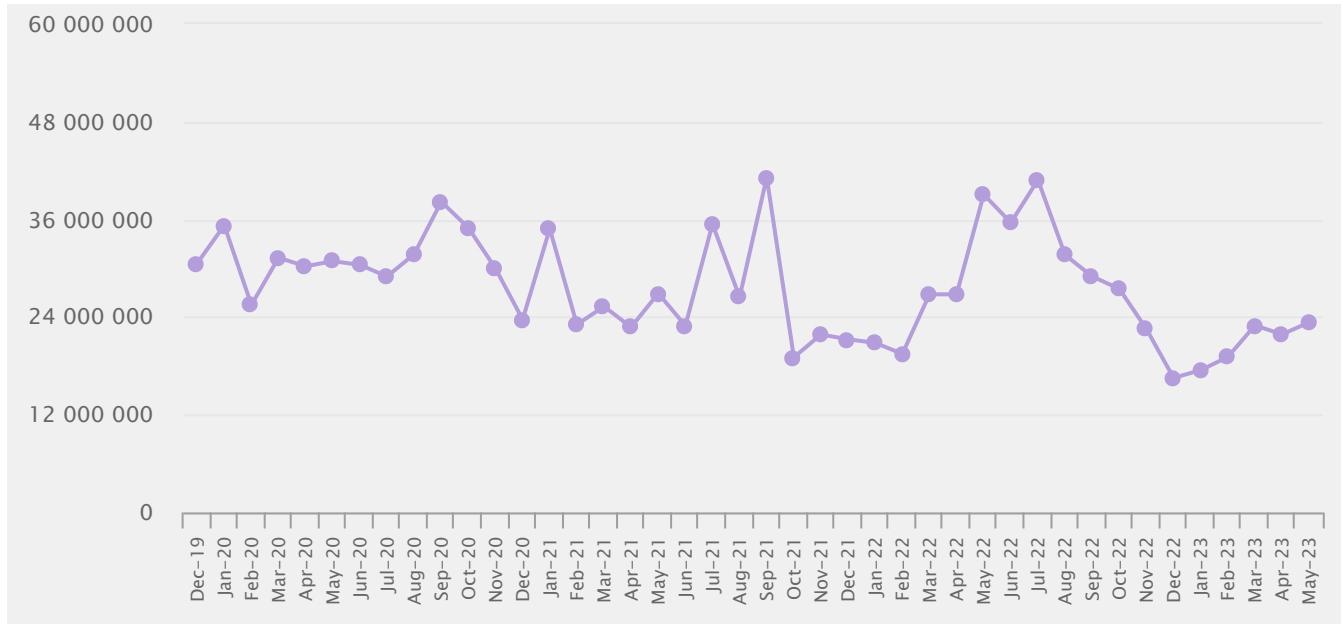


Purchased Power (Carbon) in kW/h

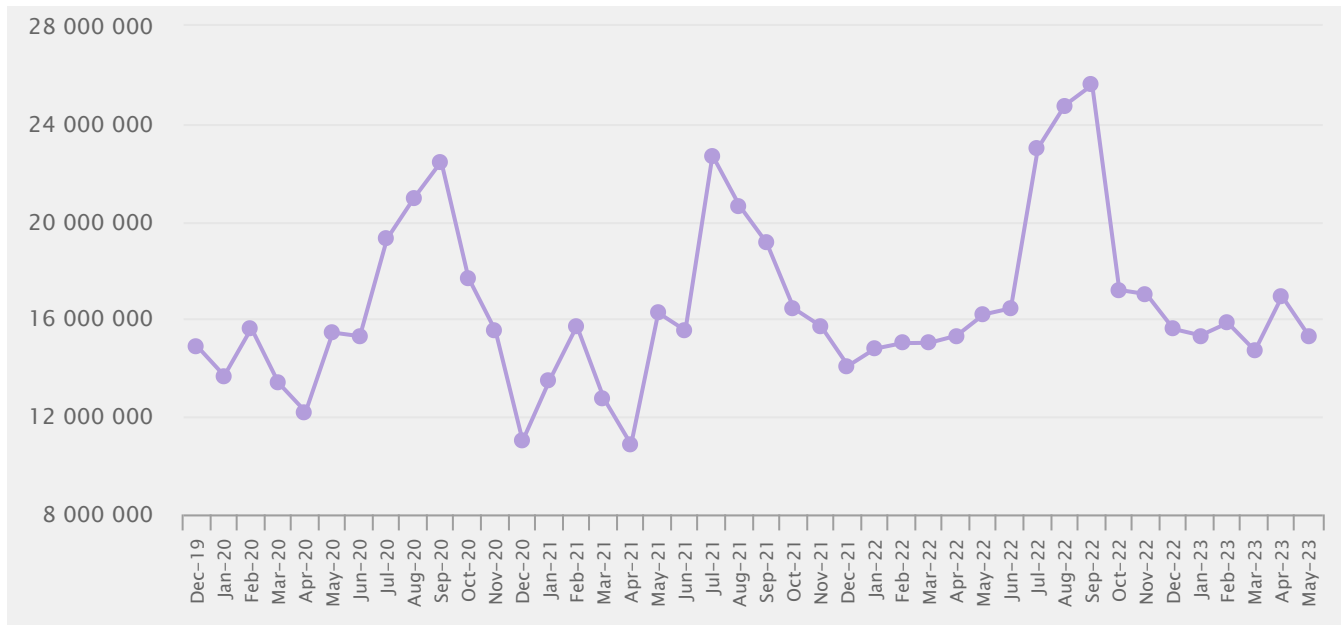


Strategic Goals

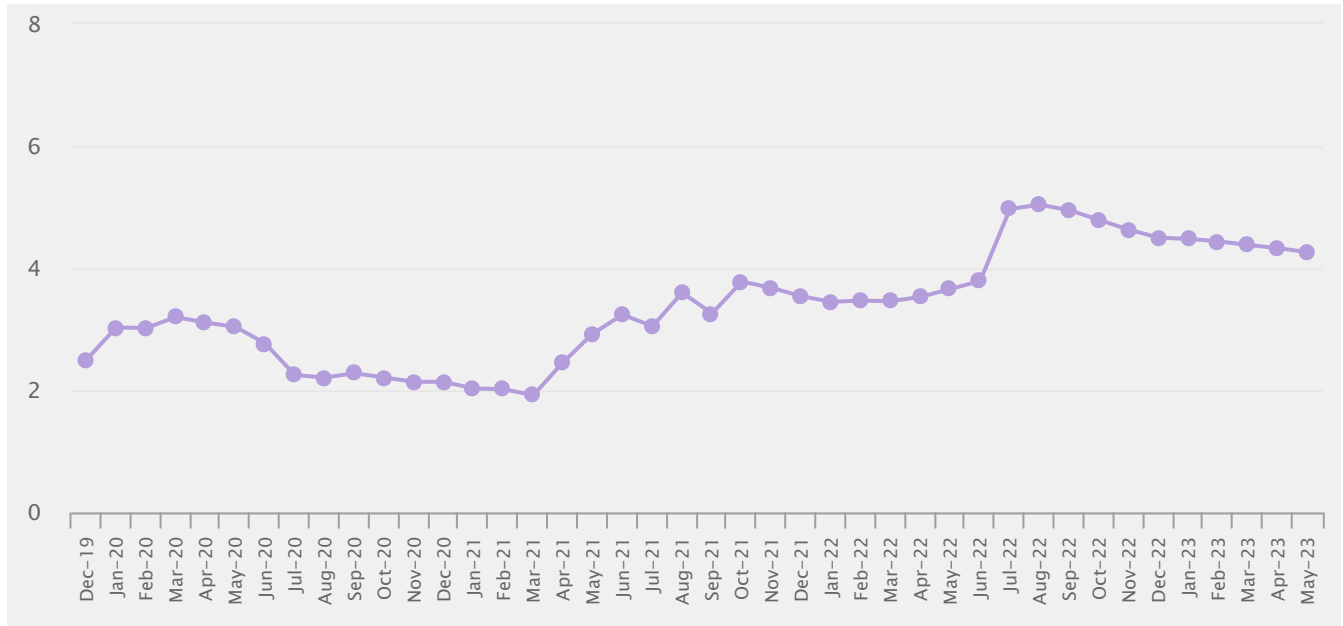
Purchased Power (Non-Carbon) in kW/h



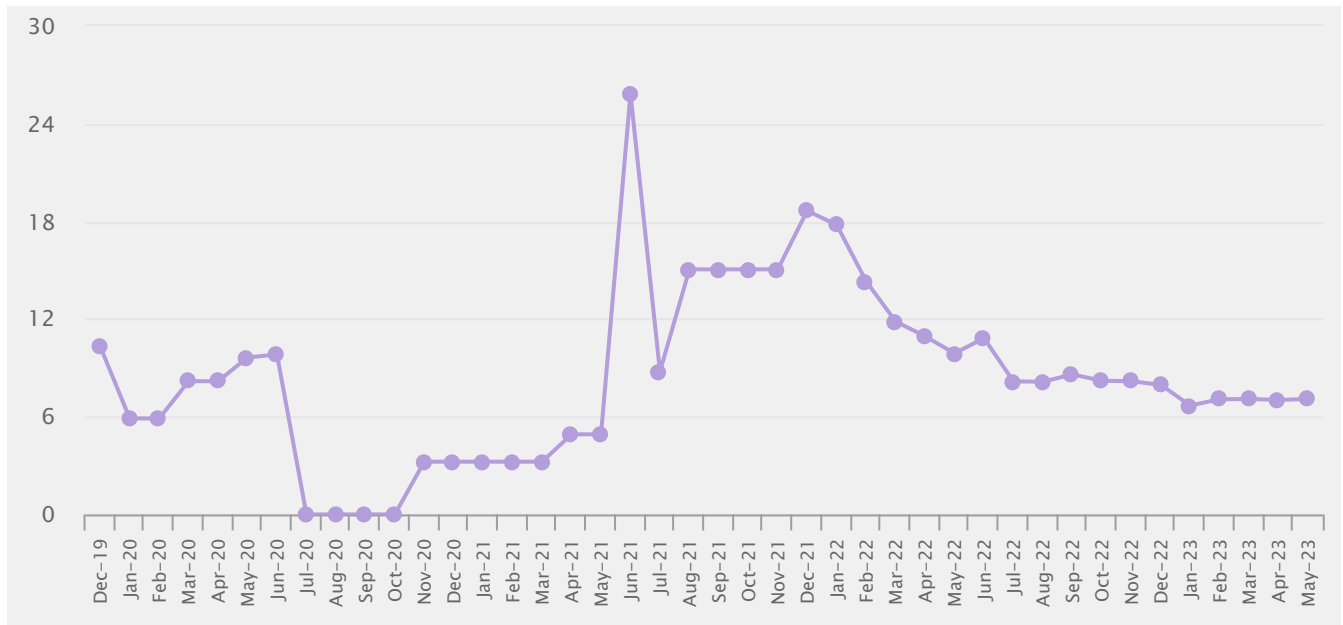
Energy Sales in Dollars



Energy Efficiency Residential in Dollars

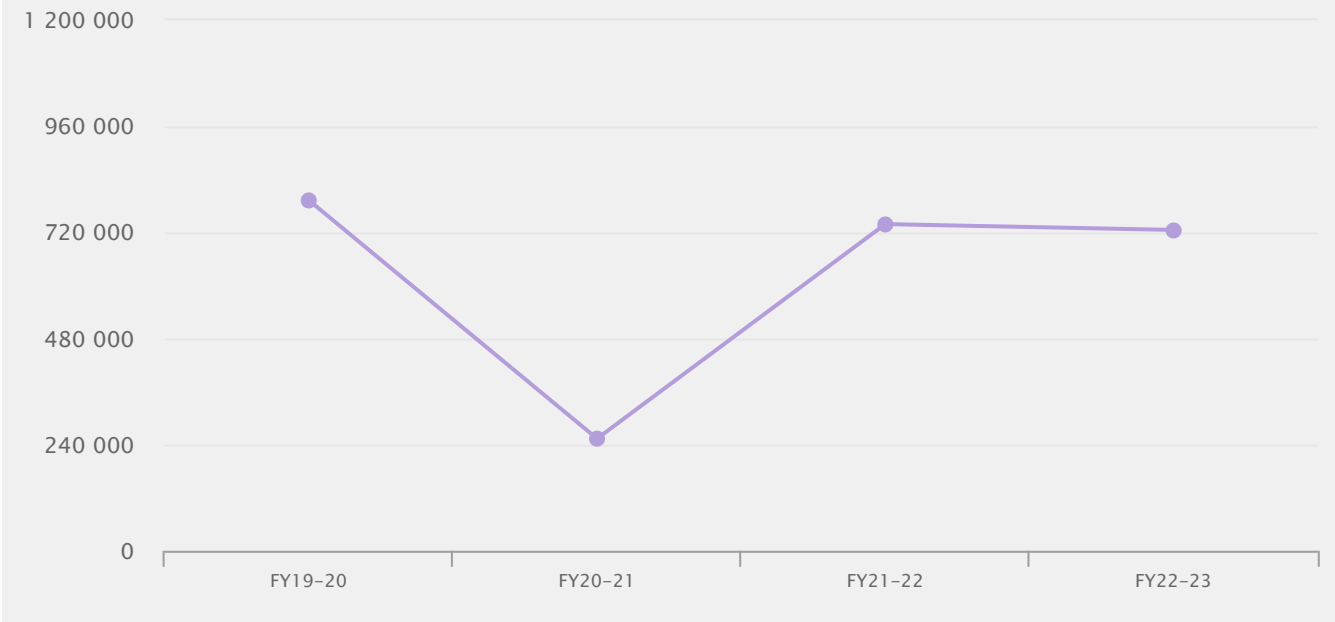


Energy Efficiency Commercial in Dollars

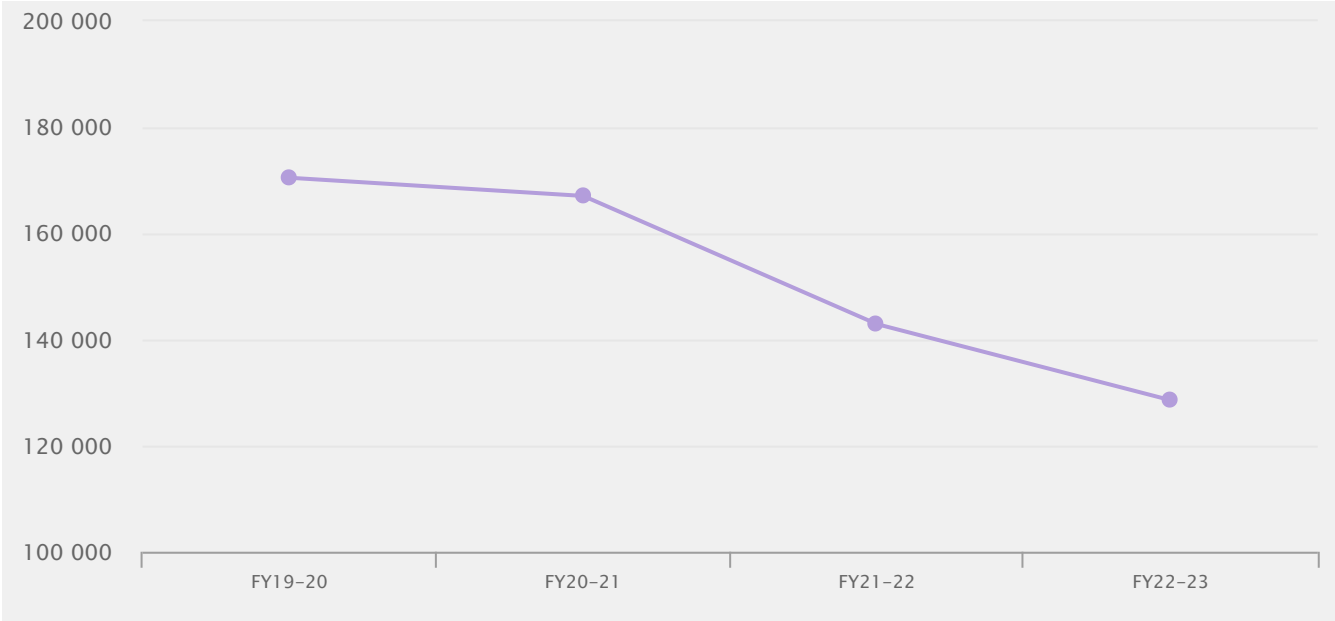


6. Library, Arts and Culture

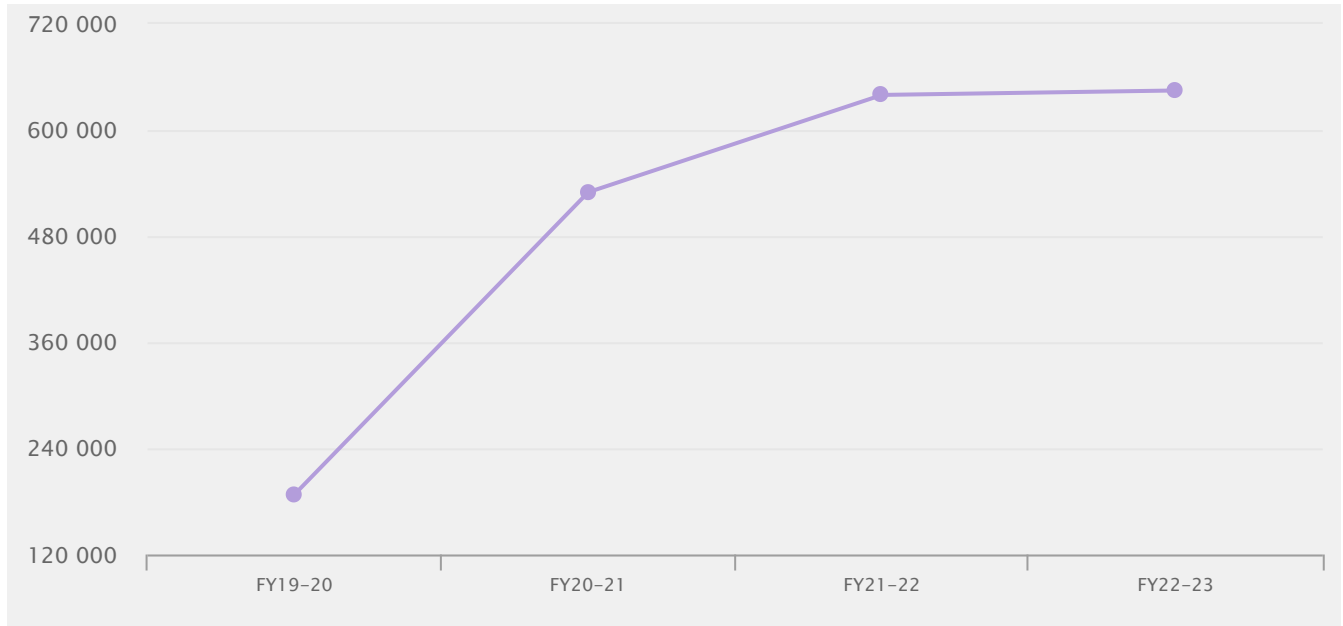
Physical Circulation



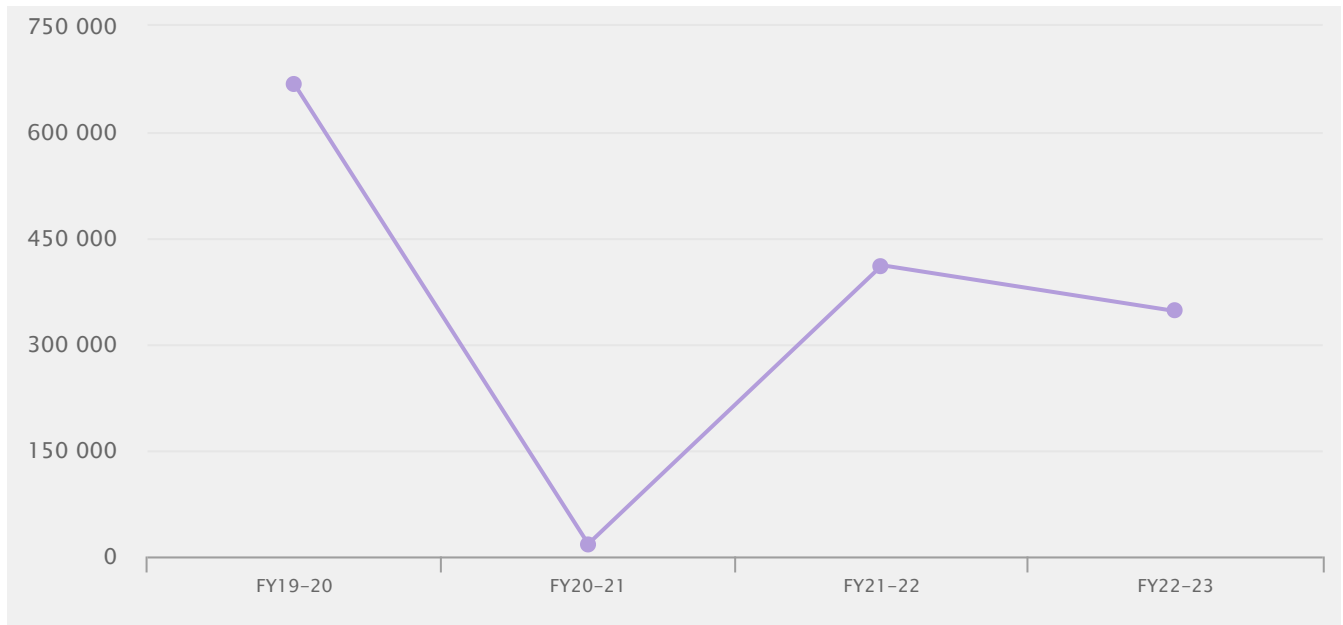
Digital Circulation



Database Searches

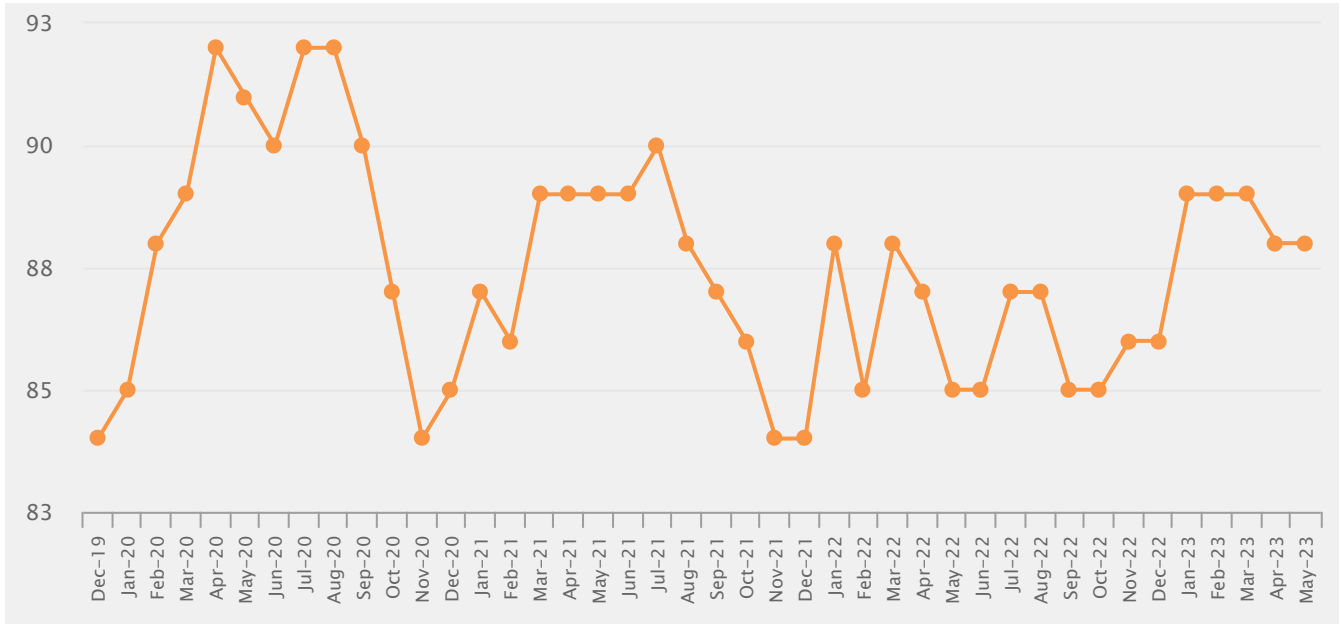


Visits to Libraries

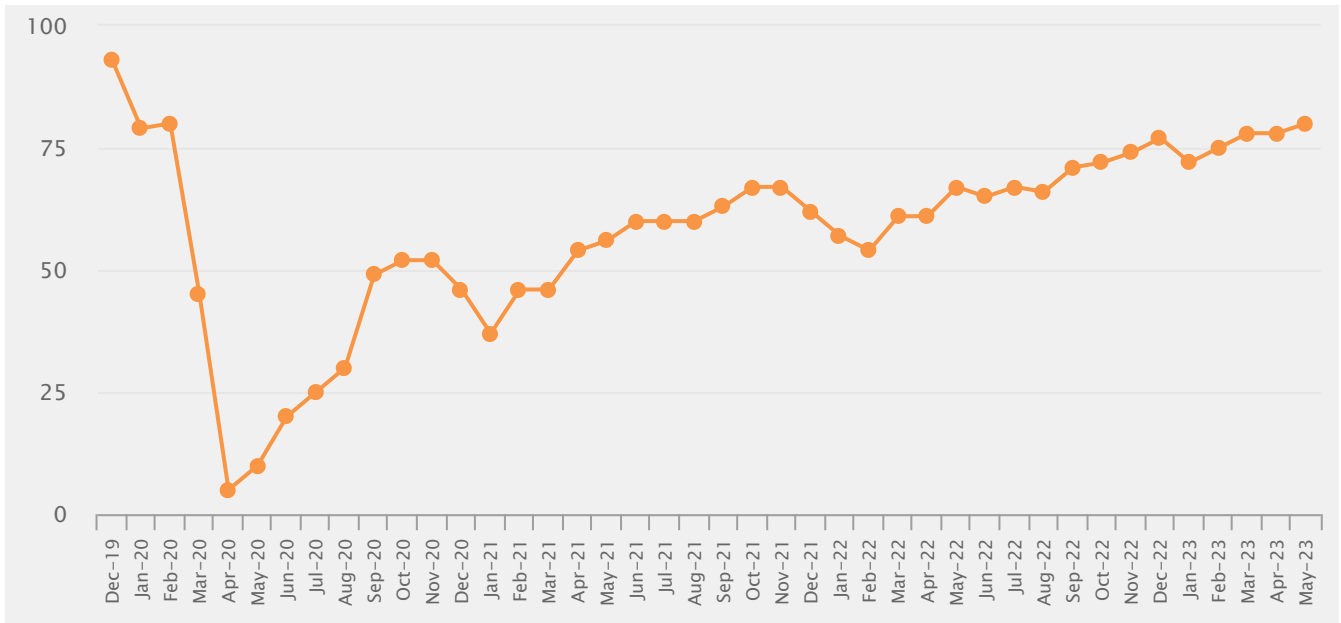


7. Public Works Department

Beeline On-Time Performance Rate

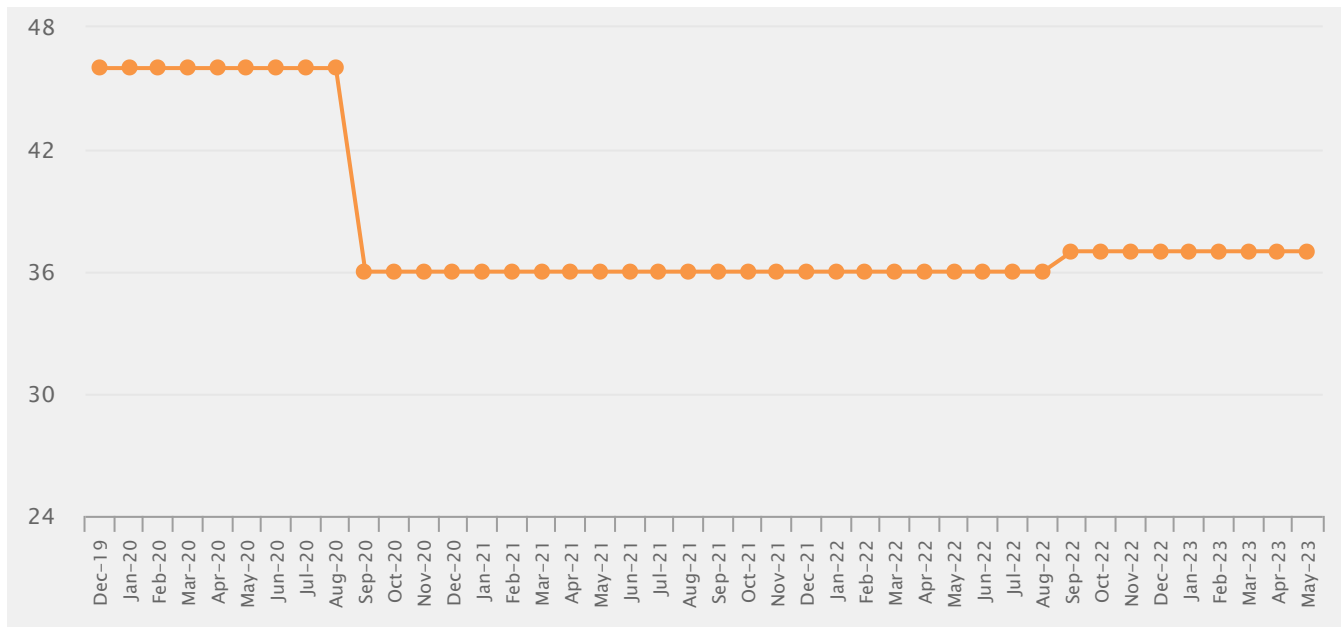


Occupancy Rate for City-Owned Parking Structures

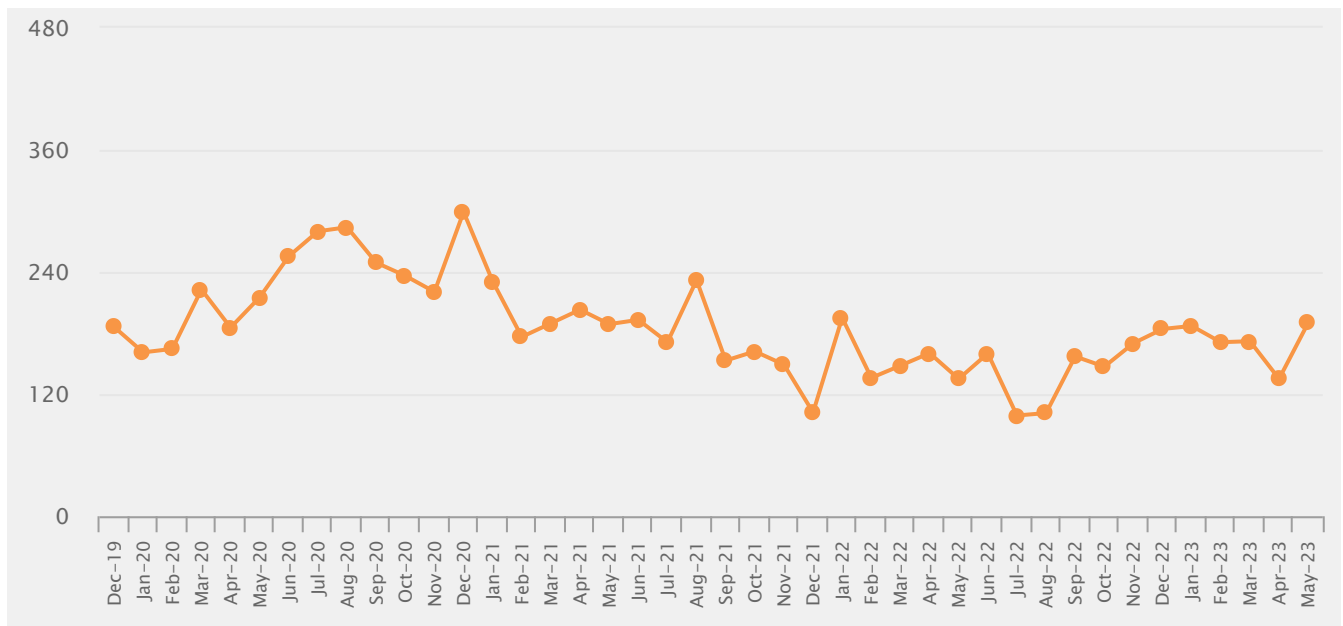




Percent of Waste Diverted from Scholl Landfill

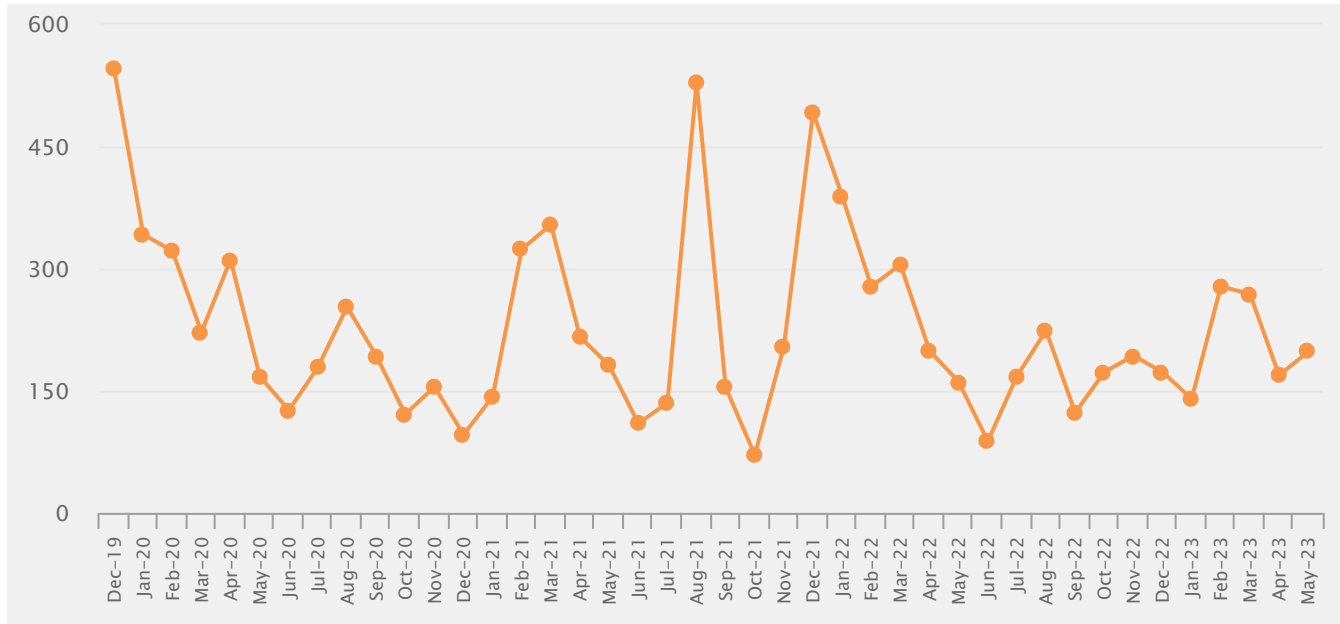


Tons of Bulky and Abandoned Items Collected

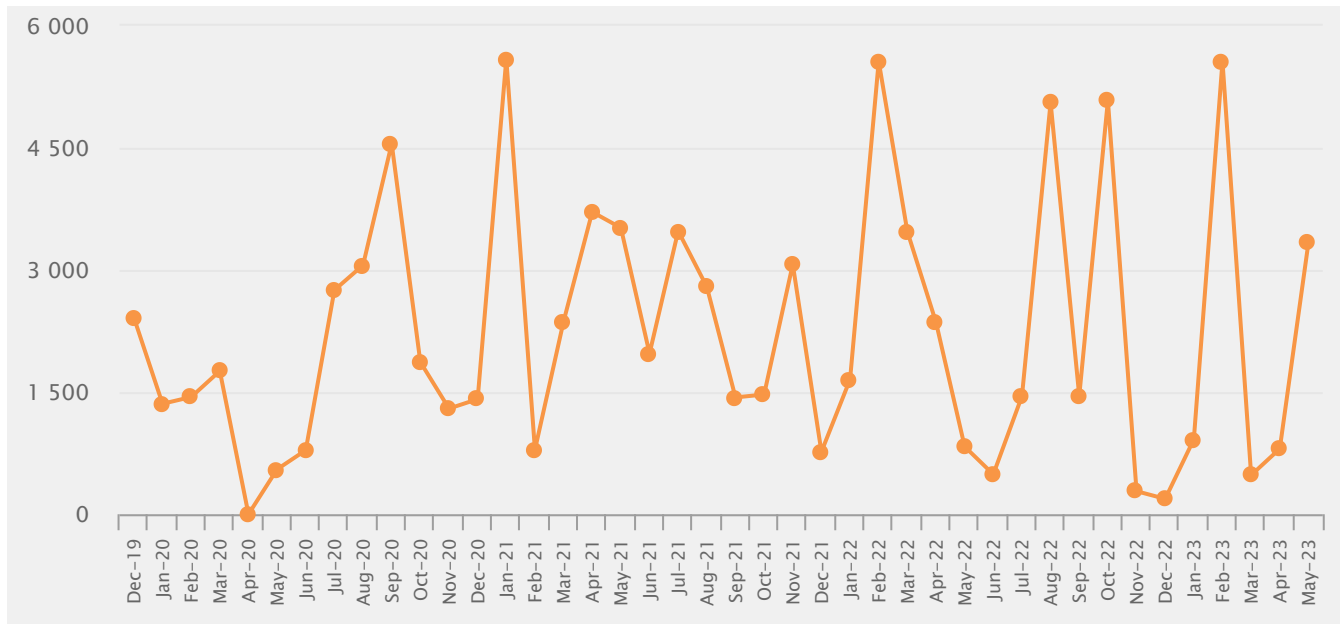




Total Potholes Filled

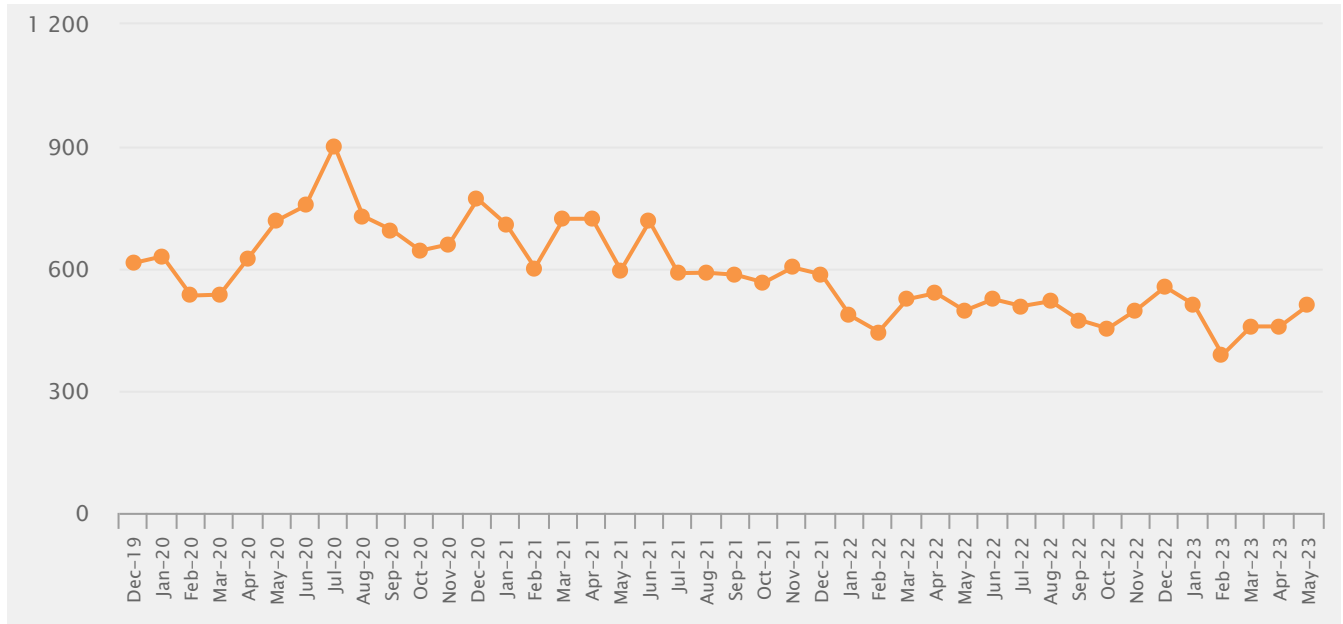


Total Square Feet of Sidewalk Repaired - Maintenance Related

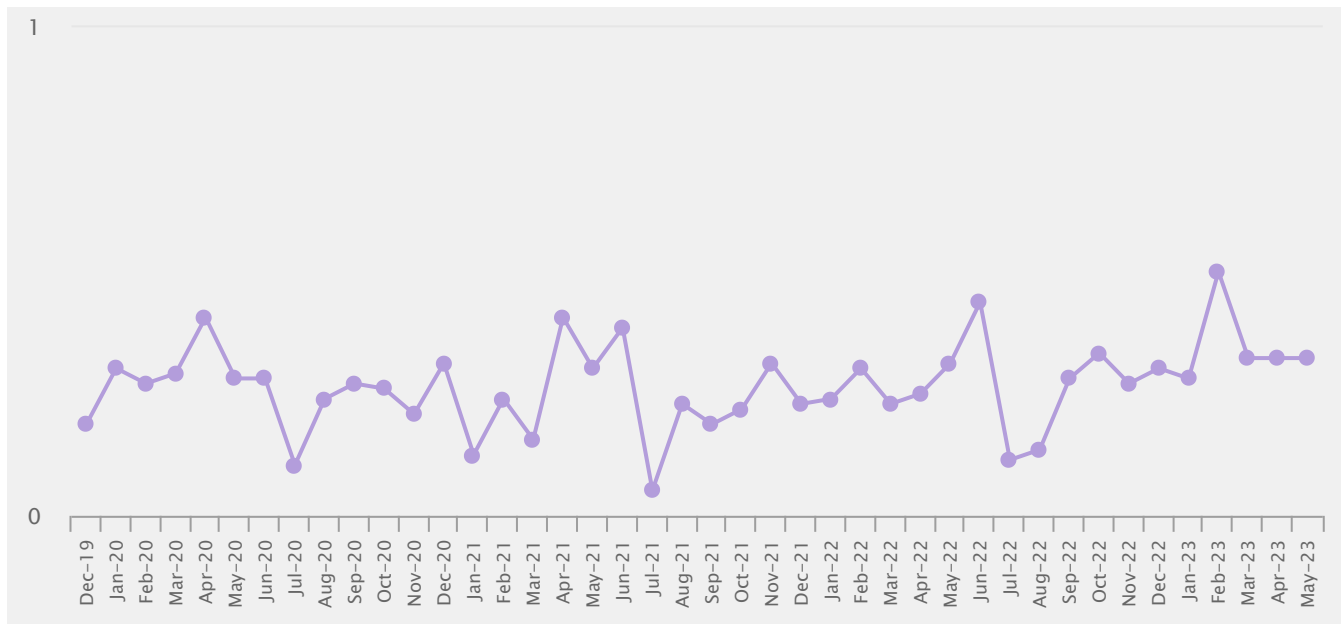




Tons of Recyclables Collected (Curbside Collection)

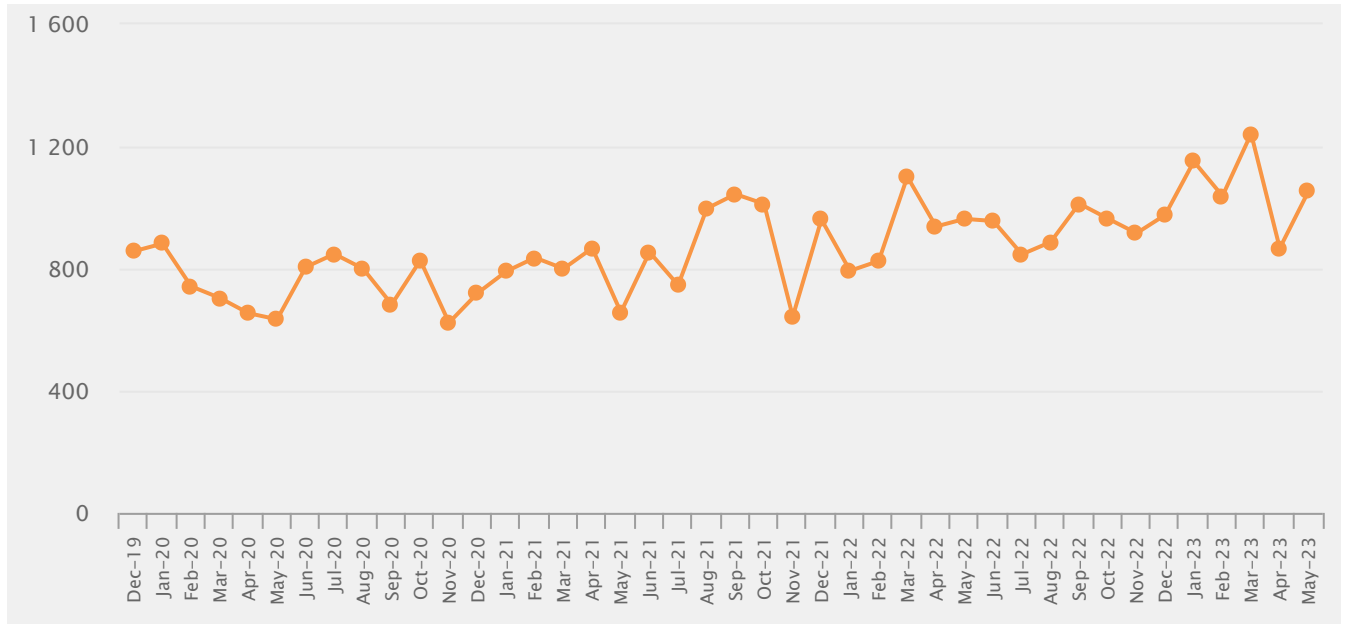


Cost per Square Foot - Building Maintenance

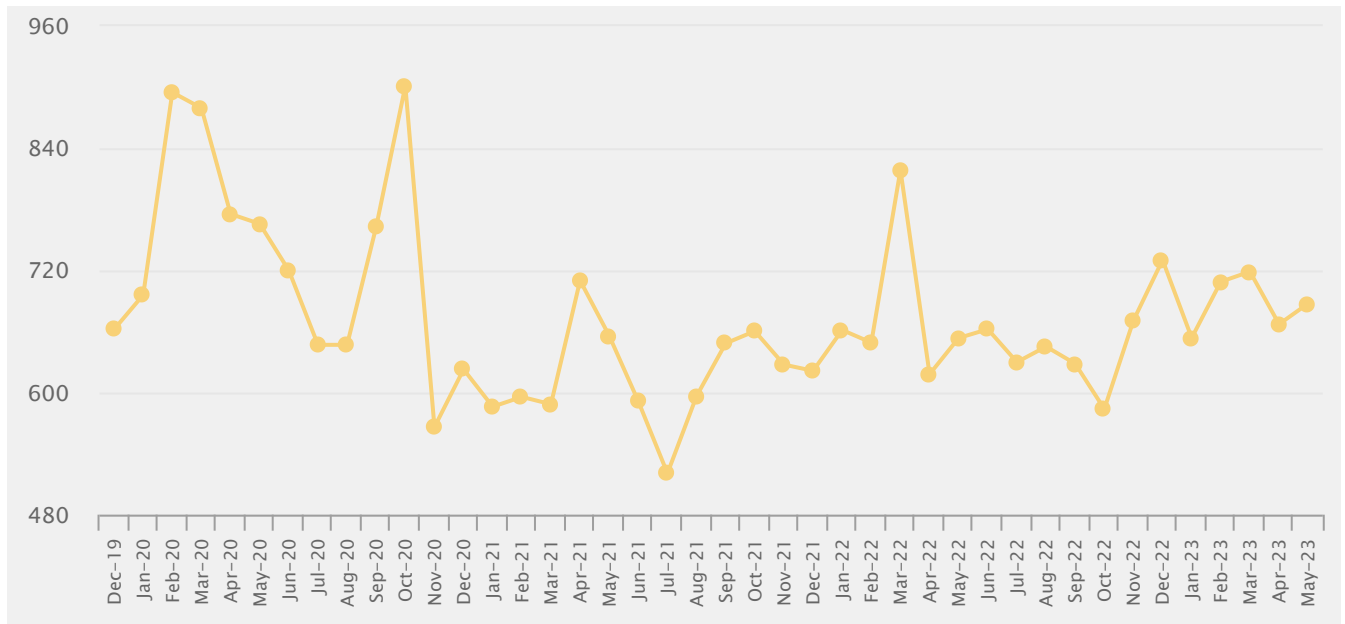




Number of Facilities Management Service Requests Completed



Cost of Repairs Performed by Fleet Maintenance



Number of Refuse Collection Service Calls

