

Legend

**Bold = Carryover goal**

*Italic = Stretch goal*

# **DRAFT**

## FY2017-18 DEPARTMENT STRATEGIC GOALS

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### ADMINISTRATIVE SERVICES

- ERP
  - Continue implementation of Munis Financial Modules for go-live date of July 1, 2018 including GL, Purchasing, Inventory, Fixed Assets, AP/AR, Cashiering, Grants Management and Budgeting (with ISD).
- Finance Operations
  - **Finalize application procedures and controls to ensure adherence to the State Controller's guidelines and compliance to AB 1248 on internal controls.**
  - **Finalize Grayson Power Plant project financing and potential bond sale (with GWP).**
  - **Develop and implement respective enterprise/utility COSAs for upcoming rate plans (with CA, PW and GWP).**
  - Prepare the FY 2018-19 budget in the Munis Budget Module starting December 2017.
  - Develop a Grants Administration Section in the Revenue Division for better accounting and oversight.
  - Develop strategic plans pertaining to the Facilities and Fleet internal service funds (with PW).
  - Develop wildland fire threat assessment, inspection and fee program (with GFD and CA).
  - ***Achieve complete implementation of BRC program, targeting 2500 registrations in FY 2017-18 (with CD).***
  - ***Implement community budgeting outreach tool (with MS).***
- Labor Relations
  - Complete labor relations with GMA and GCEA groups (with MS and HR).

### CITY ATTORNEY

- Risk Management
  - **In conjunction with line departments, complete system-wide evaluation for City's safety/risk prevention program.**
- Governance & Special Projects
  - **Develop a comprehensive review and revision of the sign Code to incorporate recent legal developments (with CD).**
  - **Update the Wireless Telecommunication Ordinance to incorporate recent amendments to State law and federal regulations governing the permitting process (with CD).**
  - **Complete the DEIR process for Scholl Canyon Landfill (with PW and MS).**

- **Complete Armenian-American Museum & Culture Center negotiations and Central Park Master Plan process (with MS, CD, CSP & PW).**
  - **Develop and implement respective enterprise/utility COSAs for upcoming rate plans (with AS, PW and GWP).**
  - Develop and implement training/education module for City Council relating to Brown Act compliance, meeting management/parliamentary procedure and public records.
  - Complete assessment of retaining CUPA designation (with GFD and PW).
  - Develop wildland fire threat assessment, inspection and fee program (with AS and GFD).
  - *Execute MOU with High Speed Rail (HSR) regarding grade separations (with PW).*
- Transactional Law
    - **Perform Assessment of small scale professional services that can be excluded from requirement of Professional Services Agreement (PSA).**
    - **Develop a form general services RFP and form contract. The City current has a form construction contract and form PSA but not a universal RFP and contract for general non-professional services that require a contract more extensive than a purchase order.**
    - Complete “Rent to Lease” Ordinance adoption process (with CD).
    - Facilitate adoption of Small Lot Subdivision Ordinance (with CD).
    - Complete negotiations for the development of Rockhaven (with CD).
    - ***Update current construction specification with most recent legal developments to ensure consistency across departments.***

## COMMUNITY DEVELOPMENT

- Building & Safety
  - **Develop the 1<sup>st</sup> draft of the Document Management Quality Assurance Program for plans and permits.**
  - **Draft policy and procedures for on-line submittal of permit applications and/or simple plans (with IS).**
  - Prepare white paper on necessary technological and financial investments to facilitate permit applications, reviews and approvals to an entirely online-process (with IS).
  - Complete the implementation of the “field technology” for the inspection staff, including handheld devices to transmit inspection results with photos to CSI (with IS).

- Initiate replacement of CSI procurement including necessary technological and financial investments to facilitate permit applications, reviews and approvals to an entirely online-process (with IS).
- Economic Development
  - **Complete Armenian-American Museum & Culture Center negotiations and Central Park Master Plan process (with MS, CA, CSP & PW).**
  - **Complete business and funding plan related to Space 134.**
  - **Complete Hyatt Hotel project.**
  - Break ground on at least two new downtown hotel projects.
  - Complete Phase II of Tech Initiative/Accelerator Program.
  - Develop and implement an array of high and low-tech programming, including a Maker Faire and Maker Space Sweepstakes to encourage innovation, creativity and interest among Central Library and branch patrons, while aligning with the City's Tech Initiative (with LAC).
  - Complete Maryland Paseo Development Project (with PW and CSP).
  - Complete negotiations for lease extension or new location for the Verdugo Jobs Center (with CSP).
  - Complete negotiations for the development of Rockhaven (with CA).
  - Develop Civic Auditorium Strategic Plan (with CSP and MS).
- Housing
  - **Develop a Legislative Strategy to restore meaningful and ongoing funding for the creation and maintenance of Affordable Housing in California (with MS).**
  - **Convert Section 8 landlords to Direct Deposit.**
  - Commence Fifth & Sonora senior housing development.
  - Complete "Rent to Lease" Ordinance adoption process (with CA).
  - Complete Affordable Housing Strategic Plan.
  - ***Initiate plan for an online housing service center for tenants and landlords enabling 24-hour access to housing resources and services.***
- Neighborhood Services
  - **Rewrite Title 5 of the GMC relating to Permits and Licenses to remove barriers and speed of issuance and enforcement to gain efficiencies.**
  - In anticipation of Integrated Waste Management's 2018 rate plan, develop a "Neighborhood Beautification Team" program (with PW).

- Finalize the restructure the Code Compliance and Licensing Work Program, creating Commercial and Residential Enforcement Teams and improving effectiveness.
- **Achieve complete implementation of BRC program, targeting 2500 registrations in FY 2017-18 (with AS).**
- Planning
  - **Complete South Glendale Community Plan.**
  - **Complete the Historic Commercial Property Survey.**
  - **Initiate East-West Glendale Community Plan.**
  - **Develop a comprehensive review and revision of the sign Code to incorporate recent legal developments (with CA).**
  - **Draft modification to Title 30 to allow for the automatic renewal or no-expiration of AUPs/CUPs for uses with little or “no activity” or calls for service.**
  - **Update the Wireless Telecommunication Ordinance to incorporate recent amendments to State law and federal regulations governing the permitting process (with CA).**
  - **Facilitate adoption of Small Lot Subdivision Ordinance (with CA).**
  - Complete planning, environmental clearance and design of Wilson (50%) and Cerritos (100%) multiuse fields, in collaboration with GUSD (with CSP and PW).
  - Implement Phase II of project entitlement streamlining effort.
  - Commence concept planning of historic village/park (with CSP).
  - Develop a public parking strategy for downtown as well as impacted neighborhoods (with CD).
- Urban Design & Mobility
  - **Complete the Pedestrian Master Plan & Safety Initiative for adoption in FY 17-18 (with PW and GPD).**
  - **Complete Space 134 Technical Studies (with PW, CSP & MS).**
  - Participate in Verdugo Corridor rail connectivity environmental assessment with METRO and Metrolink, and negotiate potential mobility solutions with METRO, Metrolink, HSR, Eco-Rapid Transit and other partners (with PW and MS).
  - Complete Glendale Street Feasibility Study Phase I (with PW).

## COMMUNITY SERVICES & PARKS

- Administration
  - **Complete Space 134 Technical Studies (with PW, CD & MS).**
  - **Complete mini-master plan for Verdugo Park - North (with PW).**
  - **Complete Deukmejian Park, Part 2 Phase IV Interior Improvements (with PW).**

- **Complete construction of Sports Complex Concession project (with PW).**
- **Complete Armenian-American Museum & Culture Center negotiations and Central Park Master Plan process (with MS, CA, CD & PW).**
- Complete funding plan for Fremont Park Renovation Project.
- Complete installation of all-inclusive playground at Maple Park (with PW).
- Complete concept plan for Deukmejian Nature Education Center of the final Part 3 Phase IV (with PW).
- Commence Sports Complex Batting Cage project (with PW).
- Complete planning, environmental clearance Wilson and Cerritos multiuse fields, in collaboration with GUSD (with CD and PW).
- Commence concept planning of historic village/park (with CDD)
- *Commence construction of Cerritos multiuse field (with PW).*
- Recreation Services
  - **Maintain/increase enterprise facility rental income level.**
  - Develop recreation programming for the all-inclusive playground at Maple Park.
  - Commence construction of Field #1 with St. Francis High School.
  - Develop Civic Auditorium Strategic Plan (with CD and MS).
  - Reintroduce “unityFest” as an arts, culture, music and food endeavor in FY 2017-18 (with LAC and MS).
  - *Commence agreement on joint-use programming at GHS aquatics complex*
- Parks Maintenance Services
  - Install outdoor fitness equipment at Carr Park and Pelanconi Park.
  - Install Petanque Court at Carr Park.
  - Install rubberized surfacing on the playground at Wilson Mini Park.
  - Establish Internal Staff Training & Development program.
  - Complete Brand Park - North landscape Improvements
  - Complete Civic Auditorium landscape improvements.
  - Treat 740 park trees to prevent damage from Polyphaogus Shot Hole Borer pest.
  - Complete Maryland Paseo Development Project (with PW and CD).
- Workforce Development
  - **Complete transition to new federal Workforce Innovation and Opportunities Act (WIOA) organizational and program requirements.**
  - Complete negotiations for lease extension or new location for the Verdugo Jobs Center (with CD).

- Participate in the Customer Centered Design Challenge.
- Develop Strategic Plan for business partner engagement.
- **Improve financial sustainability of Workforce Development and the VJC by bringing in \$1.5 million in additional competitive grant funding, of new sources of revenue.**
- Human Services
  - Leveraging City, CDBG and Measure H funding, expand homeless Continuum of Care with new facilities and/or new or augmented services.
  - Develop scorecard relating to increased outreach efforts working with GPD Homeless Services Team (with GPD).
  - Expand partnerships with three at least (3) new agencies/organizations to coordinate senior services and augment funding.

## FIRE

- Operations
  - **Develop and implement recommendations for resource reallocation in impacted districts.**
  - Evaluate captain staff-assistant training program as a succession planning pipeline.
  - Increase inter-department collaboration between Fire and Police by identifying training and development opportunities for collaboration on critical incident response (with GPD).
- Facilities & Fleet
  - **Complete Training Center burn building design-build process (with PW).**
  - Complete the remodel of Station 26 (with PW).
  - Complete the first phase remodel of Station 29 to accommodate female firefighters (with PW).
  - Evaluate systematic approach to decrease apparatus downtime due to mechanical maintenance and repairs (with PW).
- Verdugo Fire Communications
  - **Evaluate efficiency and effectiveness of Verdugo Fire Communication's current dispatching procedures.**
  - Conduct a staffing study for Verdugo to determine appropriate staffing for the dispatch center.
- Training
  - **Conduct "in-service" captain academy towards succession planning.**
  - Commence recruit academy featuring new cadre to comply with CSFM Accredited Local Academy requirements.

- Emergency Medical Services
  - Develop EMS strategy encompassing community paramedic program, alternative delivery program, and prospects for changes to the ACA.
- Fire Prevention Bureau
  - Develop wildland fire threat assessment, inspection and fee program (with AS and CA).
  - Complete assessment of retaining CUPA designation (with CA and PW).
  - Complete the reorganization of the Fire Prevention Bureau.

#### GLENDALE WATER & POWER

- Electric
  - Develop and implement respective enterprise/utility COSAs for upcoming rate plans (with AS and CA).
  - Implement and evaluate Electrical Lineman Retention Program.
- Power Supply & Generation
  - **Finalize Grayson Power Plant project financing and potential bond sale (with AS).**
  - Execute agreement with developer and commence with the CEQA process for anaerobic digestion/bio gas project at Scholl Canyon (with PW).
  - Finalize alternatives analysis for Grayson Repower Project.
  - Finalize procurement for Grayson Repower Project.
  - Develop/designate location at Grayson for future energy/battery storage facility.
  - Prepare white paper regarding achieving 100% renewable RPS.
- Water
  - Develop and implement respective enterprise/utility COSAs for upcoming rate plans. (with AS and CA)
  - Develop and report “Investors’ Scorecard” relating to revenue bond-funded capital projects.

#### HUMAN RESOURCES

- Administration
  - Complete department reorganization.
  - Implement remaining HR modules in Munis including training, benefits, performance evaluation and further FLSA compliance.

- Recruitment, Retention & Training
  - Achieve full-time citywide position vacancy rate of <5%.
  - Complete white paper on employee Millennial Generation recruitment and retention models.
  - Inaugurate new Leadership Academy model.
  - **Revise and update background investigation protocol for specified new hires.**
- Compensation and Benefits Administration
  - Complete 2018 Compensation Alignment effort for GCEA and GMA, and conduct survey for IBEW classifications in compliance with MOU provisions.
- Labor Relations
  - Complete MOU negotiations with GMA and GCEA bargaining groups (with MS).
  - Commence MOU negotiations with GFFA bargaining group in Spring 2018 (with MS).
- Workers' Compensation
  - Evaluate TPA program and make adjustments as necessary.

#### INFORMATION SERVICES

- ERP Project
  - Continue implementation of Munis Financial Modules for go-live date of July 1, 2018 including GL, Purchasing, Inventory, Fixed Assets, AP/AR, Cashiering, Grants Management and Budgeting (with AS).
- Infrastructure & Hardware
  - **Continue City wide telephone system upgrades, commencing with GWP UOC telephone system upgrade.**
  - Perform regular cybersecurity “stress tests” and patch as appropriate.
  - Conduct police work-focused risk assessments that protect the organization’s network and balance with computer security protocols, but without adversely impacting police department operations (with GPD).
- Applications
  - Complete the implementation of the “field technology” for the inspection staff, including handheld devices to transmit inspection results with photos to CSI (with CD).
  - Initiate replacement of CSI procurement including necessary technological and financial investments to facilitate permit applications, reviews and approvals to an entirely online-process (with CD).



- Evaluate existing social media platforms for community reporting of traffic and pedestrian safety issues. Recommend and implement changes of same to improve the community reporting and City response experience, and analysis of traffic safety data (with GPD and MS).
- Wireless
  - **Complete the radio system Dynamic System Resilience disaster recovery site.**
  - Initiate radio replacement cost allocation strategy.

## LIBRARY ARTS & CULTURE

- Facilities
  - **Complete installation of RFID and Automated Materials Handling System technology to provide staffing efficiencies and improve security and self-service options.**
- Programs & Outreach
  - **Complete the Arts and Culture Commission Public Art Master Plan.**
  - Reintroduce “unityFest” as an arts, culture, music and food endeavor in FY 2017-18 (with CSP and MS).
  - In anticipation of Armenian-American Museum & Cultural Center, and in commemoration of the Armenian Genocide, inaugurate related exhibits and programming at Central Library Reflect Space and Brand Library Art Galleries.
  - Create annual high-profile cultural event, building on the One Book, One Glendale program, to strengthen patrons’ connectivity to library services.
  - Develop and implement an array of high and low-tech programming, including a Maker Faire and Maker Space Sweepstakes to encourage innovation, creativity and interest among Central Library and branch patrons, while aligning with the City’s Tech Initiative (with CD).

## MANAGEMENT SERVICES

- Administration
  - **Implement 2<sup>nd</sup> phase of Exceptional Customer Service Policy, including the “Mystery Shopper” feature.**
  - **Prepare and submit white paper on proposed revision of Commission Appointment Process.**
  - **Complete DEIR process for Scholl Canyon Landfill (with PW and CA).**
  - **Develop a Legislative Strategy to restore meaningful and ongoing funding for the creation and maintenance of Affordable Housing in California (with CD).**

- **Complete Armenian-American Museum & Culture Center negotiations and Central Park Master Plan process (with PW, CA, CSP & CD).**
- **Complete Space 134 Technical Studies (with CD, CSP & PW).**
- Participate in Verdugo Corridor rail connectivity environmental assessment with METRO and Metrolink, and negotiate potential mobility solutions with METRO, Metrolink, HSR, Eco-Rapid Transit and other partners (with PW and CD).
- Assess feasibility and need for creating new Department of Innovation, Performance & Audit (IPA).
- Complete MOU negotiations with GMA and GCEA bargaining groups (with HR).
- Commence MOU negotiations with GFFA bargaining group in Spring 2018 (with HR).
- Develop Civic Auditorium Strategic Plan (with CD and CSP).
- ***Develop and Implement Citizen's Leadership Academy.***
- Community Information & Outreach
  - **Create/centralize City of Glendale Film Office.**
  - Design, procure and initiate construction of TV Control Room within GTV6 studio space.
  - Initiate Community Strategic Planning Process focusing on themes: Sustainability, Security, Livability, Value & Optimism.
  - Reintroduce "unityFest" as an arts, culture, music and food endeavor in FY 2017-18 (with LAC and CSP).
  - Evaluate existing social media platforms for community reporting of traffic and pedestrian safety issues. Recommend and implement changes of same to improve the community reporting and City response experience, and analysis of traffic safety data (with IS and GPD).
  - ***Implement community budgeting outreach tool (with MS).***

## POLICE

- Organizational Planning/Development
  - In light of ongoing staffing and workload challenges, conduct an evaluation of the organizational structure, and service delivery requirements and expectations. Implement an action plan to redesign the organization with the goal of ensuring public safety, maintaining programs, and achieving productivity and effectiveness.
  - Increase inter-department collaboration between Fire and Police by identifying training and development opportunities for collaboration on critical incident response (with GFD).
  - Conduct police work-focused risk assessments that protect the organization's network and balance with computer security protocols, but without adversely impacting police department operations (with IS).

- Crime Suppression
  - **Procure and implement predictive policing advanced analytics to maximize the effectiveness of patrol and investigative resources to address current local and regional crime trends.**
  - Assess current methods of calculating Detective Clearance Rates and Uniform Crime Reporting statistics to ensure they can be validated for accuracy, and are synchronized with the contemporary criminal legal statutes.
  - Develop scorecard relating to increased outreach efforts working with GPD Homeless Services Team (with CSP).
  - Conduct periodic “state of community mental health” meetings with LA County Department of Health Services.
  - *Work with Glendale City Council and state Legislators to draft legislation relating to non-revocable parole and probation issues arising from AB109 and Prop 47.*
- Support Services
  - Develop and pursue development of “Best Practices” on ratios of employees not on active duty at any given time (IOD, vacancy, training, discipline, etc).
  - **Add two (2) agencies as fee-for-service clients of the Verdugo DNA Lab, while maintaining or reducing current turnaround times. Current contracts have been renegotiated and pricing increases implemented.**
- Community Policing
  - Develop and promote “Operation Hard Target” crime prevention presentation to stem burglaries and break-ins for both residents and business. Target 100 presentations in first year.
- Traffic Safety
  - **Update the Pedestrian Master Plan & Safety Initiative for adoption in FY 17-18 (with PW and CD).**
  - Evaluate existing social media platforms for community reporting of traffic and pedestrian safety issues. Recommend and implement changes of same to improve the community reporting and City response experience, and analysis of traffic safety data (with IS and MS).
  - Execute contract for parking enforcement (with GPD).

## PUBLIC WORKS

- Administration
  - Participate in Verdugo Corridor rail connectivity environmental assessment with METRO and Metrolink, and negotiate potential mobility solutions with METRO, Metrolink, HSR, Eco-Rapid Transit and other partners (with CD and MS).
  - Complete department reorganization.
  - Complete assessment of retaining CUPA designation (with CA and GFD).

- *Execute MOU with High Speed Rail (HSR) regarding grade separations (with CA).*
- Engineering, Traffic Engineering & Street Maintenance
  - **Implement the construction of the new Glendale Sub-regional Traffic Operations Center.**
  - **Complete Space 134 Technical Studies (with CD, CSP & MS).**
  - **Update the Pedestrian Master Plan & Safety Initiative for adoption in FY 17-18 (with GPD and CD).**
  - Maintain pavement management index of >72.
- Fleet Maintenance
  - **Revamp Fleet Charge Program to actual monthly billing, with the goal of equalizing annual adjusted costs with annual revenues from departments.**
  - Evaluate systematic approach to decrease Fire apparatus downtime due to mechanical maintenance and repairs (with GFD).
  - Develop strategic plans pertaining to the Fleet Internal Service Fund (with AS).
- Facilities Management
  - **Develop universal scorecard for satisfaction with maintenance/management of all City facilities.**
  - Develop strategic plans pertaining to the Facilities Internal Service Fund (with AS).
- Integrated Waste Management
  - **Develop and initiate strategy for franchising commercial waste hauling sector.**
  - **Implement mandatory commercial recycling, restaurant food recycling and commercial waste reduction programs.**
  - **Evaluate the bulky/abandoned item pick up program and recommend improvements, including but not limited to outsourcing.**
  - **Complete the DEIR process for Scholl Canyon Landfill (with CA and MS).**
  - Commence construction on Scholl Canyon Landfill Biogas Project to 15% completion (with GWP).
  - Develop and implement respective enterprise/utility COSAs for upcoming rate plans (with AS and CA).
  - In anticipation of Integrated Waste Management's 2018 rate plan, develop a "Neighborhood Beautification Team" program (with CD).
- Parking Management
  - Execute contract for parking enforcement (with GPD).
  - Develop a public parking strategy for downtown as well as impacted neighborhoods (with CD).
  - Complete digital meter replacement in downtown parking lots.
- Project Management

- **Complete Armenian-American Museum & Culture Center negotiations and Central Park Master Plan process (with MS, CA, CSP & CD).**
- **Complete mini-master plan for Verdugo Park - North (with CSP).**
- **Complete Deukmejian Park, Part 2 Phase IV Interior Improvements (with CSP).**
- **Complete construction of Sports Complex Concession project (with CSP).**
- **Demolish/prep Training Center site and obtain new burn building (with GFD).**
- Complete Maryland Paseo Development Project (with CD and CSP).
- Complete BeeLine Maintenance Facility to 25%.
- Complete installation of all-inclusive playground at Maple Park (with CSP).
- Complete concept plan for Deukmejian Nature Education Center of the final Part 3 Phase IV (with CSP).
- Commence Sports Complex Batting Cage project (with CSP).
- Complete planning, environmental clearance and design of Wilson and Cerritos multiuse fields, in collaboration with GUSD (with CD and CSP).
- Complete the remodel of Station 26 (with GFD).
- Complete the first phase remodel of Station 29 to accommodate female firefighters (with GFD).
- *Commence construction of Cerritos multiuse field (with PW).*
- Sewer Maintenance
  - **Develop and implement respective enterprise/utility COSAs and cost allocation formulas for upcoming rate plans (with AS and CA).**
  - Complete Chevy Chase Sewer Diversion Project.