



Department Budget Presentations Fiscal Year 2019-2020

April 18, 2019





Budget Calendar

Financial Forecast	December 11, 2018
Council Workshop – Policy Overview/Policy Discussions/Revenues/Rates	February 5, 2019
Council Workshop – G. O. Bond Project Prioritization	February 19, 2019
Council Workshop – G.O. Bond Follow-up/Water Rate Update	March 5, 2019
Council Workshop – Draft CIP, Budget Discussion/Follow-up Items	March 19, 2019
Council Workshop – Budget Discussion/Follow-up Items	April 2, 2019
Council Workshop (All Day) – Departmental Presentations	April 16, 2019
<i>Council Workshop (All Day) – Departmental Presentations</i>	<i>April 18, 2019</i>
Council Workshop – Budget Discussion/Follow-up Items	April 30, 2019
Voting Meeting – Tentative CIP Budget Adoption	May 14, 2019
Voting Meeting – Final Budget Adoption/Property Tax Levy	June 11, 2019
Voting Meeting – Property Tax Adoption	June 25, 2019



Overview

- Follow-up from prior meeting
- Department Operating Budgets
- Council Feedback & Next Steps



Follow Up Items from April 16, 2019 Workshop

- Council Office Request
 - Additional Cost of \$114,945
- Graffiti Removal
 - Benefits line item is correct
- PSPRS Increase
 - \$2,023,127 (7.4% increase)
- Grants
 - 28 totaling \$4.1 million



FY2019-2020 Operating Budget Notes

Operating Budget Book

- Summary by Fund
- FTE Summary
- Supplemental Summary
- Budget Summary by Dept.

Department Budget Presentations

- Departmental Overview
- Major Functional Areas
- Operational Performance Reports
- FY20 Supplemental Requests
- Total Budget by Category
- Detailed Budgets
 - Budget and Finance
 - Information Technology



FY2019-2020 Operating Budget Presentation Schedule

April 16, 2019

- City Manager
- Public Affairs/Council
- City Clerk
- Field Operations
- Engineering
- Transportation
- Auditor
- Human Resources/Risk Mgt.
- Budget & Finance

April 18, 2019

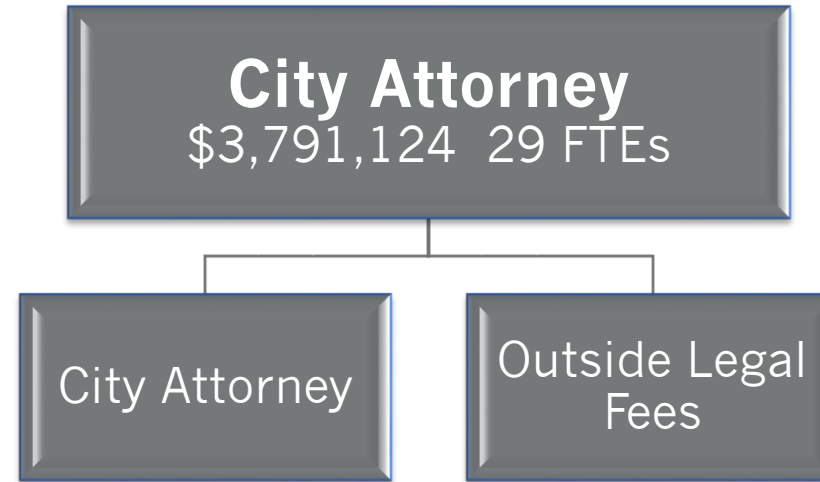
- City Attorney
- Police Department
- Economic Development
- City Court
- Fire Department
- Community Services
- Development Services
- PFRSE
- Water Services Department
- Innovation and Technology



City Attorney's Office

Michael Bailey, City Attorney





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 done.



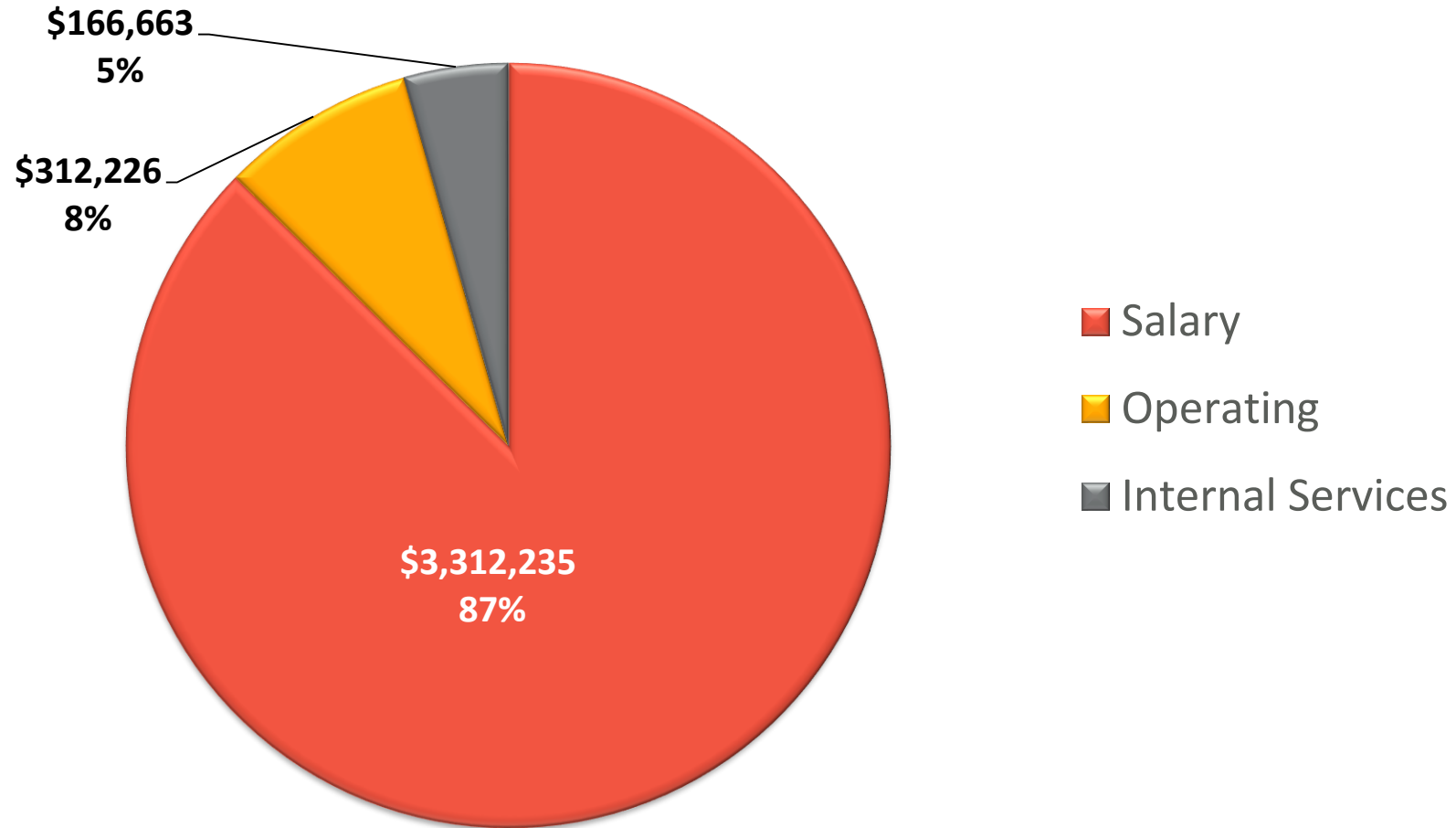
City Attorney's Office Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	Attend meetings and hearings as needed or requested to provide legal advice.			
Intended Result	The Mayor, City Council and city staff receive high-quality, professional and timely legal services.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target/Projected
% of the meetings/hearings attended (as needed or requested)	100%	100%	100%	100%

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	Proactively pursue the adjudication of criminal cases.			
Intended Result	The city provides consistent and ethical application of criminal justice for the community.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target/Projected
Number of cases adjudicated	6200	9016	9046	9000



City Attorney's Office FY2020 Operating Budget Request



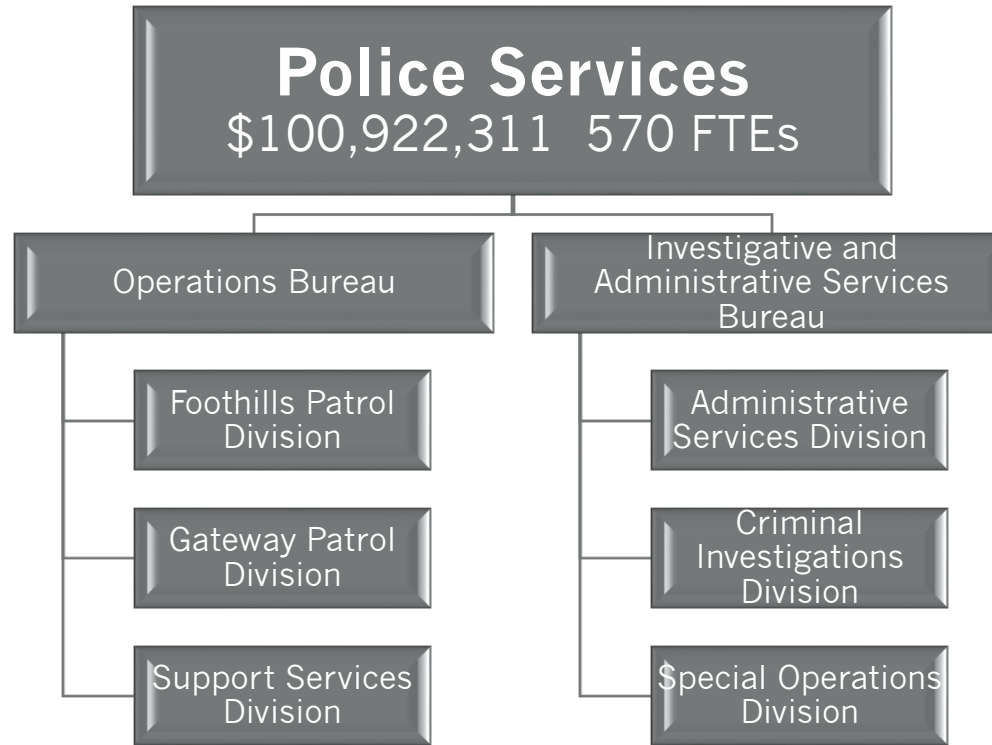
Total FY2020 Operating Budget \$3,791,124



Police Department

Rick St. John, Police Chief





Mission Statement

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



Police Department Programs & Functions

Crime Control/Community Safety

- Reactive Strategies
 - Respond to calls for service
 - Investigate reports of criminal activity
 - Traffic enforcement
 - School Resource Officers
- Proactive Strategies/Community Policing
 - Develop partnerships with neighborhoods, businesses, schools, and other community stakeholders
 - Open communication
 - Build trust
 - Community safety education



Police Department – Investigations Programs & Functions

Detectives

- Traditional investigative follow-up
- Targeted enforcement and public education/awareness
 - Gun violence
 - Gangs

Victim Assistance

Forensics

- Crime scene evidence collection
- Computer/technology forensics

Undercover operations

- Narcotics
- Fugitive apprehension
- Human Trafficking
- Property Crimes



Police Department – Special Operations Programs & Functions

Emergency Response

- SWAT
- Explosive Ordnance Disposal
- K-9

• Traffic Enforcement

- DUI enforcement
- Safety campaigns (seatbelt, child restraint)
- School zone safety
- Traditional traffic enforcement

• Special Events

- Event coordination
- Planning and staffing



Police Department – Support Services Programs & Functions

Operations

- Communications Center
- Detention Facility
- Records Management
- Technology support

Administrative

- Budget/grants administration
- GRPSTC/Training
- CALEA administration
- Administrative support staff

Professional Standards



Police Department Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiatives	Respond to calls for service in a timely manner Increase proactive patrol Judiciously enforce traffic laws to promote traffic safety			
Intended Result	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.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Calls for Service	187,063	192,877	201,925	210,197
% responses meet desired standard time*:				
Priority 1 Calls	76.3%	83.5%	85.7%	80%
Priority 2 Calls	55.2%	55.4%	55.5%	80%
Traffic collisions with Injuries**	1,376	1,225	1,074	N/A
DUI Arrests	466	524	533	N/A
Officer initiated call volume (25% not coded)	82,327	72,703	77,067	79,440
Traffic Stops	35,821	27,086	27,386	26,400
Communications				
% calls answered in 10 secs. (est.)	84%	80%	90%	90%
% calls dispatched in 60 secs.	Prt. 1: 77.5% Prt 2.: 73%	Prt. 1: 81.2% Prt 2.: 70.7%	Prt. 1: 80% Prt. 2: 72%	Prt. 1: 80% Prt. 2: 72%

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

**Data based on CY data from ADOT



Police Department Goals, Objectives, & Performance Measures

Strategic Objective	Improve Community Experience			
Department Strategic Initiatives	Decrease the level of crime Increase satisfaction of police services.			
Intended Result	Reduced Violent and Property Crime			
Performance Measures*	CY2017 Actual	CY2018 Actual	CY2019 Estimate	CY2020 Target
UCR Part I - % change:				
Violent Crimes % change	+1.3%	-3.0%	-0.9%	-1.30%
Property Crimes % change	-11.7%	-9.8%	-13.3%	-14.9%
UCR Part 1 Crimes	12,522	11,404	10,036	8,698
Violent Crime	1,220	1,168	1,158	1,143
Property Crime	11,302	10,236	8,878	7,555
% of UCR Part I Crimes Cleared	19%	19%	19%	19%
Violent Crimes	30%	33%	36%	39%
Property Crimes	16%	17%	18%	19%
Cleared by Arrest or Submitted to Prosecutor**	21%	18%	16%	17%
Violent Crimes [# / total]	[466 / 1,220]	[390 / 1,168]	409 / 1,158	415 / 1,143
Property Crimes [# / total]	38%	33%	35%	36%
	[2228 / 11,302]	[1747 / 10,236]	1420 / 8,878	1,071 / 7,555
	19%	17%	16%	14%

*Based on CY data submitted to Uniform Crime Reporting Program

** Data for 'Submission to Prosecutor' not available for FY2018 due to new RMS implementation. Data will be made available in the future.



Police Department Goals, Objectives, & Performance Measures

Strategic Objectives	Strengthen Workforce Development Strengthen Workforce Culture			
Department Strategic Initiative	Develop and maintain a high-quality work force by applying and maintaining professional standards for service.			
Intended Result	A high-quality workforce that is dedicated to enhancing safety and security in the City and providing high quality services to the community.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Revised policies	25	10	54	50
Training:				
E-Learning sessions	20	20	20	20
AOT Session conducted	21	21	21	21
Professional Development Expenditure	\$100,000	\$100,000	\$100,000	\$100,000
Total Investigations Completed	119	108	N/A	N/A
Internal Complaints Sustained	30	24		
Accidents Sustained	33 of 52	27 of 52		
Response to Resistance	3 of 11	1 of 11*		
Investigations Sustained	66	52		

*2 additional pending investigation



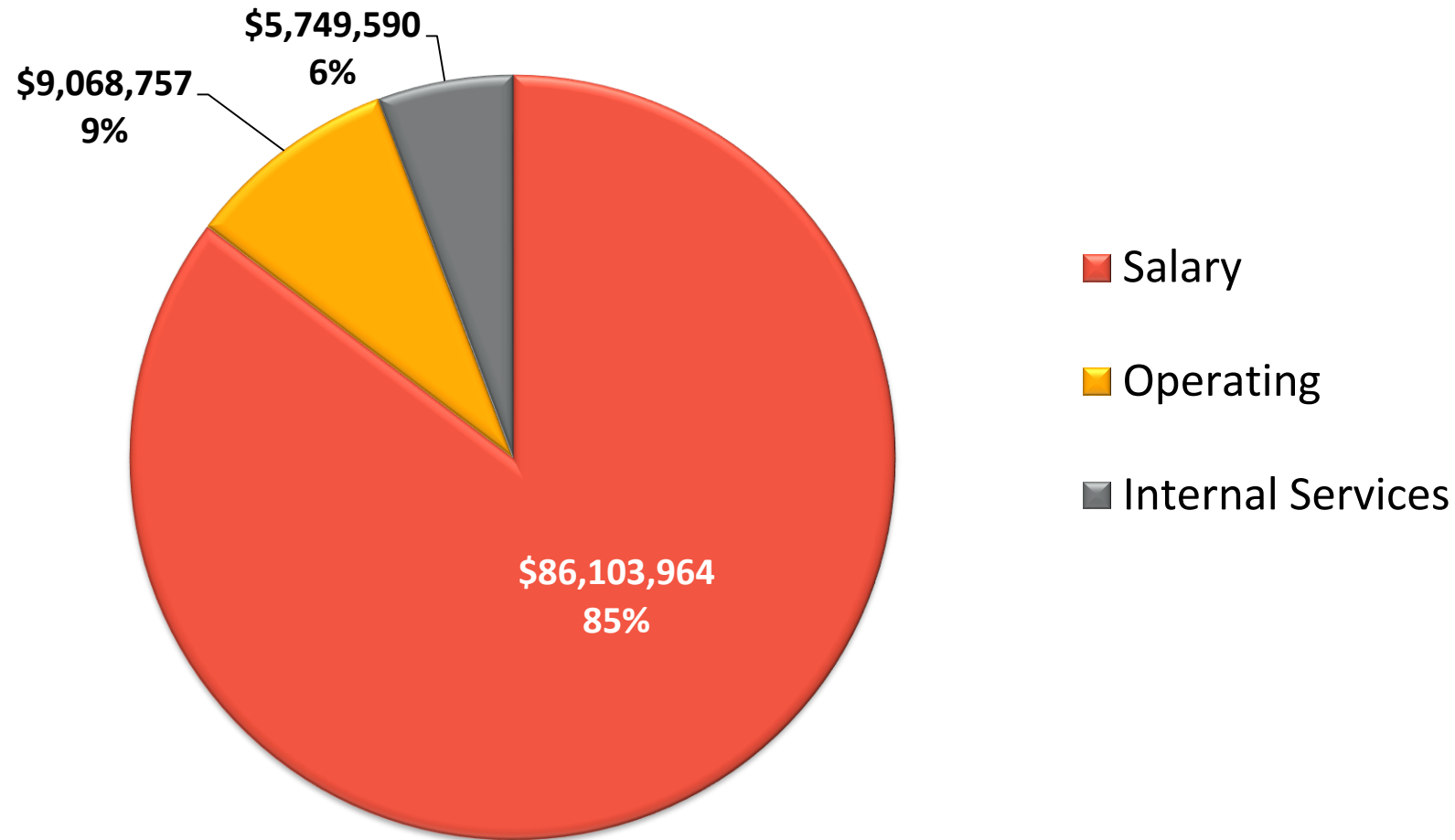
Police Department FY2020 New Operating Budget Requests

Recommended Supplemental Requests:

- Ballistic Patrol Vests (One-Time) \$143,000
- Stadium Overtime \$104,478
- New Business Analyst (1 FTE) \$101,554
- Communications Specialists/911 Operators (2 FTEs) \$145,252
- Tablet Replacement, Second Phase \$410,461
- Records Management System Maintenance (RMS) \$365,000
- Police Communications Computer & Hardware \$96,000
- Hexagon Records Management System Upgrade \$275,000



Police Department FY2020 Operating Budget Request



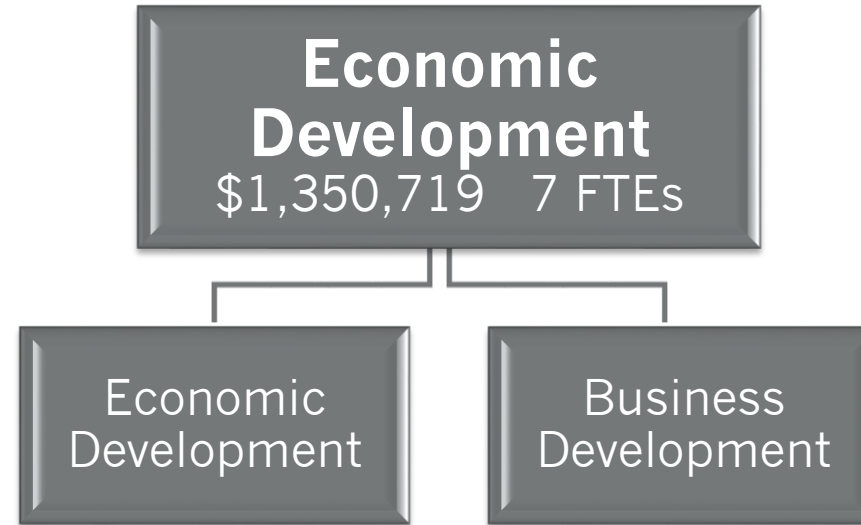
Total FY2020 Operating Budget \$100,922,311



Economic Development

Brian Friedman, Director





Mission Statement

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



Office of Economic Development Programs & Functions

Business Attraction

- Target Industries: Aerospace, Aviation & Defense, Manufacturing, Healthcare & Bioscience, Advanced Business Services, Technology & Innovation
- Liaison for regional economic development agencies and business influencers
- Primary point of contact and advocate for site selectors, brokers, and corporations seeking opportunities in our community

Redevelopment

- Provide staff support and oversight of the Downtown Manager Services Contract
- Provide staff support for Community Development Block Grant (CDBG) funding to support downtown beautification projects
- Establish competitive programs that encourage and promote downtown redevelopment (i.e. adaptive reuse/infill programs, Central Business District)



Office of Economic Development Programs & Functions

Business Retention & Expansion

- Continual outreach to major, mid, and small business employers
- Connect existing businesses to workforce development resources
- Provide ombudsman services for expansion projects

Business Assistance

- Link businesses to resources
- Support business assistance events and entrepreneur outreach
- Assist with navigating a variety of city processes



Office of Economic Development FY2019 Accomplishments, Enhancements and Efficiencies

- 10 new business locates
- 2 retention and expansion projects
- Taught ASU Start Up School classes at the Glendale Main Library and participated in other entrepreneurship events
- Improved social media strategy:
 - Over 15,000 impressions
 - 120+ posts across all three platforms (Facebook, Instagram and Twitter)
- Council policy discussions:
 - Led Adaptive Reuse & Infill discussions
 - Central Business District policy adopted
 - Significant role in Annexation Policy development



Office of Economic Development Goals, Objectives, & Performance Measures

Strategic Objective	Improve Community Experience			
Department Strategic Initiative	Leverage industry resources to increase Glendale's visibility in the local, state, and national markets and promote Glendale through recruitment initiatives			
Intended Result	Increase the number of businesses and jobs in our community to ensure long-term financial stability			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
New Businesses & Expansions	13	7	12	10
Jobs Generated	2,091	1,027	820	1,000
Participation in Recruitment Initiatives	5	3	11	8

Strategic Objective	Improve Community Experience			
Department Strategic Initiative	Provide direct assistance to small businesses by connecting them with information, experts, and programs for business development			
Intended Result	Entrepreneurial small business in Glendale is a fundamental component of our economy			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
ASU Startup School Classes	6	18	12	12
Small Business/IDEA Center (Hours)	N/A	N/A	180	200



Office of Economic Development Goals, Objectives, & Performance Measures

Strategic Objective	Improve Purposeful Communication			
Department Strategic Initiative	Proactively share information about businesses expansions, new locates, city programs, and economic development efforts to relevant target audiences			
Intended Result	Increased public awareness about economic opportunities in Glendale			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Social Media Posts	N/A	N/A	150	200
Press Releases/ Media Outreach	N/A	N/A	30	40
Followers: Instagram, Facebook, Twitter	N/A	N/A	130, 90, 80	200, 150, 100

Strategic Objectives	Improve Stakeholder Engagement Improve Purposeful Communication			
Department Strategic Initiative	Improve visibility and outreach, link businesses to resources, and support business assistance events (job/procurement fairs, seminars, etc.).			
Intended Result	Businesses grow and thrive in our community			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Targeted Outreach Contacts	270	1,299	1050	1000
Business Assistance Events	16	11	10	10



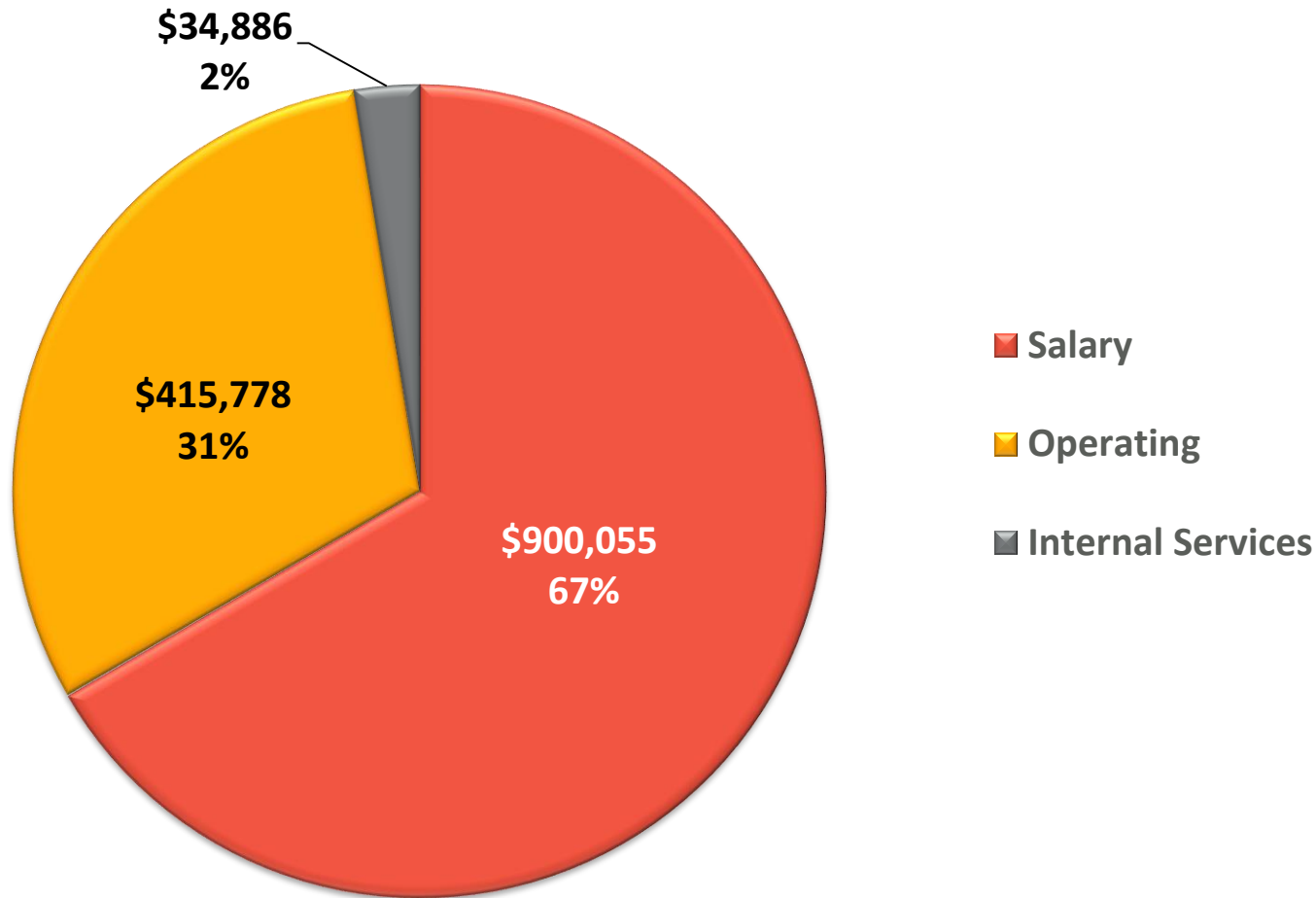
Office of Economic Development FY2020 New Operating Budget Requests

Recommended Supplemental Requests:

- Business Attraction Strategies \$72,969
- Small Business Specialist (1 FTE) \$93,232



Office of Economic Development FY2020 Operating Budget Request



Total FY2020 Operating Budget \$1,350,719



City Court

Elizabeth Finn, City Judge





City Court
\$5,760,494 46.50 FTEs

Mission Statement

To provide a forum for prompt, fair and just resolution of cases in a professional, efficient and courteous manner.

Department Description

Glendale City Court adjudicates criminal misdemeanors, city code violations, traffic violations, and certain juvenile offenses committed in the city of Glendale. In cases of domestic violence and harassment, the court issues protective orders. The court has the authority to issue search warrants for misdemeanors and felonies. Glendale City Court collaborates with numerous internal and external justice and community agencies to develop and implement programs to reduce recidivism and promote safe communities. Approximately 100,000 customers enter the court each year to conduct business.



City Court FY2019 Accomplishments, Enhancements and Efficiencies

- FY19 Supplement allowed for the funding of one Clerk position to be moved from the Court JCEF account to general fund. This move allowed the JCEF funding source to remain solvent thru the end of fiscal year 2019.
- FY19 Supplement for Courtroom Support increased a half time (.5) position to a FTE to address the addition of increased workflow created by the implementation of the new court case management system AJACS. The increase to a FTE provides faster processing of cases with 2 clerks in the courtroom.
- FY19 Supplement funded the purchase of 16 mini computers that allowed Court and City IT to hardwire (data drop) digital docket displays and digital check in system monitors and to free up the City Wi-Fi network. The project initially was designed to use Wi-Fi, but the demands caused the Wi-Fi to become unstable and unreliable. The mini computers along with hardwired data drops allows for stable internet connection while also bolstering the security of the network.



City Court FY2019 Accomplishments, Enhancements and Efficiencies

- FY19 Supplemental allowed the Court to upgrade Mitel call centers for better customer service support in the areas Fines Enforcement and the main customer service lines. This project is currently in process with an installation date by April 2019.
- The Court partnering with the Glendale Police Department enhanced the electronic warrant system implemented last year. The application provides seamless transmission of data between the Court and the Police Criminal Records Department saving substantial data entry time for Police. Glendale staff provided a demonstration to the Supreme Court's Administrative Office of the Court who has identified it as a potential model solution statewide.
- The Court coordinated all judicial, MVD and legal services for military veterans participating in Glendale's 2018 "Stand Up for Veterans" community outreach event.
- Progress was made on upgrading the courthouse facility. Security deficiencies were addressed with the installation of door locking mechanisms ensuring the separation of the public and secure staff areas of the courthouse. Several site evaluations of the building were completed to address the Court's current and long-term facility needs.



City Court FY2019 Accomplishments, Enhancements and Efficiencies

- The Court continued to take advantage of the Court IT staff who provided needed support for the significant law changes at the State effective in January 2019 focused on case financial mitigation. The IT Programmer provided analysis tools in support of the Court's successful CAP Program providing litigants a means to satisfying their Court ordered fines and costs. In all, 25 new reports were created and numerous upgrades to applications used in the daily operation of the Court.
- Presiding Judge Elizabeth Finn was awarded Arizona Supreme Court's 2018 Judicial Branch Distinguished Service Award in the Chief Justice's Outstanding Contribution to the Courts category as well as the Maricopa Association of Governments (MAG) Desert Peaks Award for Professional Service.



City Court Goals, Objectives, & Performance Measures

Strategic Objective	Improve Tools & Technology Optimize Processes & Services			
Department Strategic Initiative	Create and implement an electronic process to transmit warrant information, eliminating manual processes.			
Intended Result	The Police Department has accurate and timely Information about warrants issued and quashed by the Court.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of warrants issued.	N/A	2137	5200	5500
Number of warrants quashed.	N/A	2201	6600	7000
Estimated cost avoidance.	N/A	\$5,350	\$13,000	\$13,750
Number of warrants returned.	N/A	N/A	N/A	TBD

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	Identify and implement process improvements to decrease turnaround time on Rule 11 cases.			
Intended Result	Rule 11 competency cases are resolved in an expeditious manner to attain resolution on criminal cases.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of processing days from filing to disposition	52	43	38	36



City Court Goals, Objectives, & Performance Measures

Strategic Objective	Improve Community Experience Improve Resource Alignment Improve Purposeful Communication			
Department Strategic Initiative	Increase participation and retention rates in the Compliance Assistance Program (CAP); a Supreme Court Fair Justice Initiative.			
Intended Result	More litigants are current on delinquent court ordered fines and costs allowing for the reinstatement of their suspended driver license.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Total cases entered into the program.	N/A	591	1450	1525
Total fines paid	N/A	\$417,528	\$620,000	\$650,000
Retention rate	N/A	73%	74%	75%



City Court Goals, Objectives, & Performance Measures

Strategic Objective	Increase Innovation Solutions Optimize Processes & Services Improve Resource Alignment			
Department Strategic Initiative	Remind litigants of upcoming court and payment dates with text and autodial phone messages.			
Intended Result	Improve Court appearance and compliance rates, increase litigants' likelihood of attaining successful case resolution, improve collection rates.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Total text messages sent.	52,002	14,986	23,500	24,700
Total phone calls made.	16,100	28,774	15,000	15,750
Cost	\$1,290	\$1,000	\$750	\$750
Error Rate	35%	27%	10%	9%



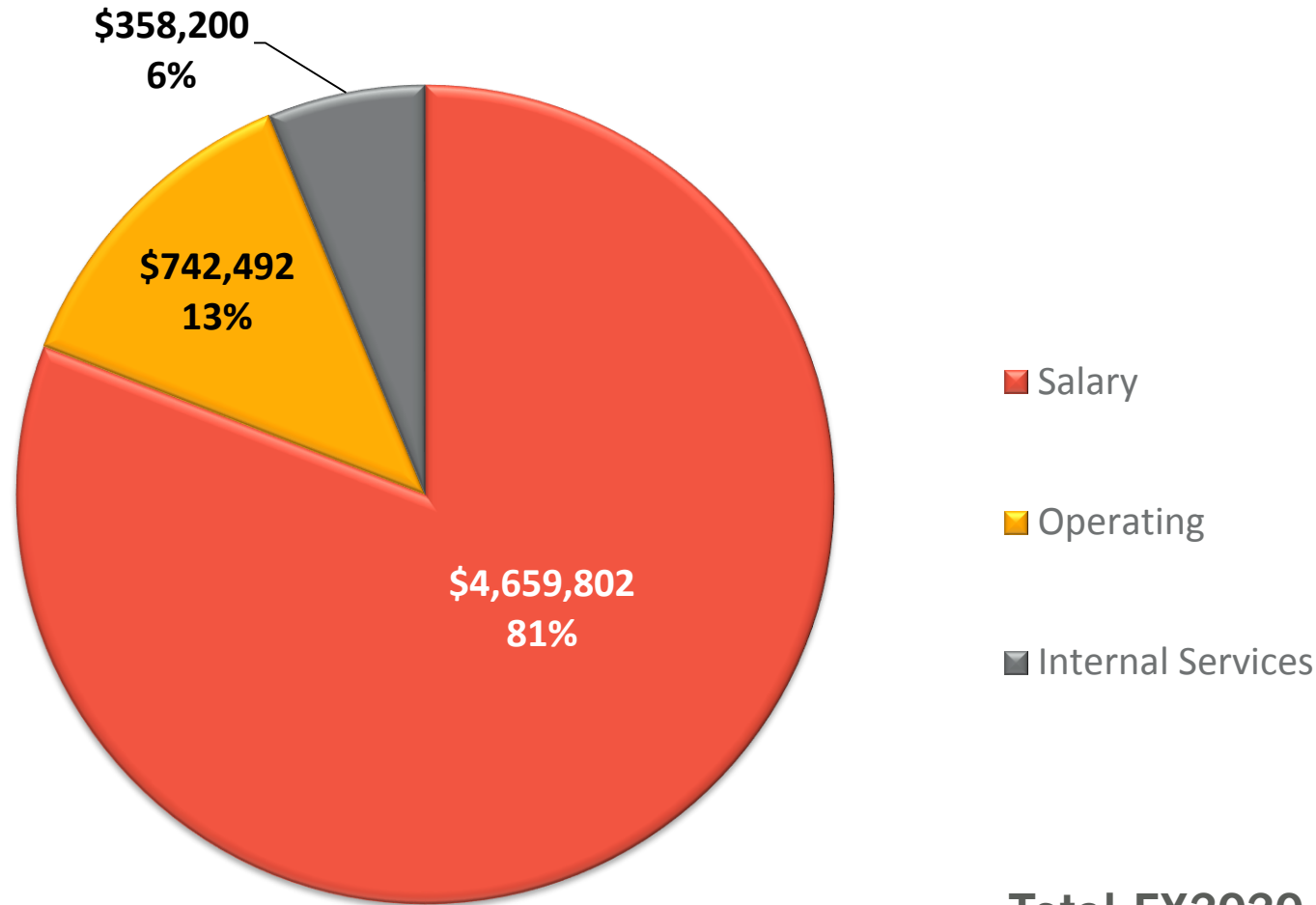
City Court FY2020 New Operating Budget Requests

Recommended Supplemental Requests:

- Court Interpreters \$10,000
- Court Training \$4,500
- Court Software Maintenance \$13,500
- Jail Court Overtime \$1,500
- Court Protem Judges \$29,029
- Increase .75 Court Clerk FTE to 1.0
(FTE Split between JCEF and General Fund) \$32,196
- Court Information Technology Equipment \$23,250



City Court FY2020 Operating Budget Request



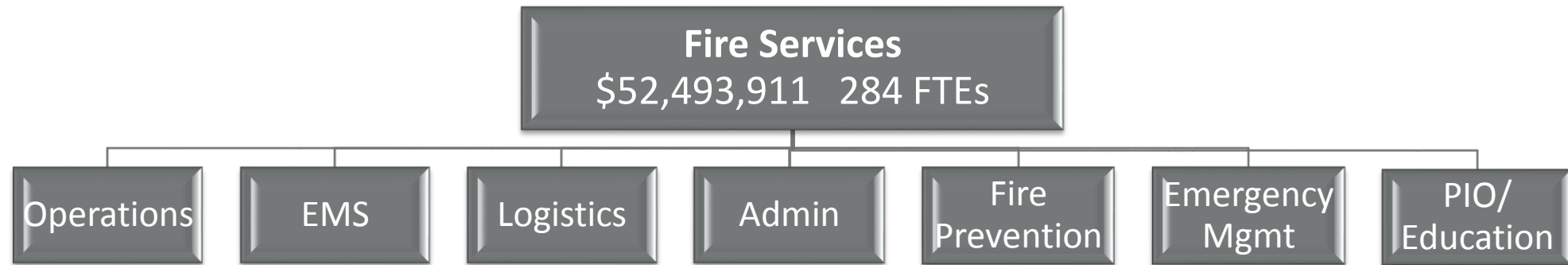
Total FY2020 Operating Budget \$5,760,494



Fire Department

Terry Garrison, Fire Chief





Mission Statement

Be Safe, Be Nice & Be Accountable



Fire Department Programs & Functions

- **Fire Prevention & Education**
 - Public Education, Inspections, Investigations, Code Adoption
- **Fire Suppression**
 - Firefighting
- **Emergency Medical Services**
 - 911 Advanced Life Support and Basic Life Support, Special Events
- **Special Operations**
 - Hazardous Materials and Technical Rescue
- **Crisis Response**
 - Social Services

The Glendale Fire Department utilizes the Automatic Aid System, intergovernmental agreements with surrounding agencies, public/private partnerships, and our highly skilled and dedicated staff to guarantee high quality services to those in our community.



Fire Department FY2019 Accomplishments, Enhancements and Efficiencies

- Worked with the City of Phoenix to implement Medical Response 154 at fire station 154
- Identified and removed excess telephone land lines and cell phones from service, saving over \$1,000/month
- Improved ISO rating (effective May 1, 2019)
- Transition to Maricopa Ambulance as transport provider



Fire Department Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	Ensure proper support and deployment of staffing, apparatus and equipment to provide fast, effective emergency response			
Intended Result	Our community receives effective and efficient all hazards response and is assured of the long-term sustainability of quality services			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Response time at the 90 th percentile of emergency calls. (Turnout and Travel) Code 3.	6:27	6:55	6:25	6:25
Glendale fire suppression calls	1,159	2,307	1,200	1,700
Glendale ALS and BLS calls	27,849	29,219	29,000	30,000
Glendale other call types	2,249	1,167	2,300	1,700
Automatic Aid Received	4,056	4,919	4,100	5,000
Automatic Aid Given	7,059	7,968	7,100	8,000
Insurance Services Office (ISO) rating	2	2	1	1



Fire Department Goals, Objectives, & Performance Measures

Strategic Objective	Strengthen Workforce Development Strengthen Workforce Culture			
Department Strategic Initiative	Annual training of department personnel to maintain compliance with State and National standards			
Intended Result	We deliver superior customer service; and, have a culture of continuous assessment, progressive management, and quality personnel practices			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Average number of training hours per Firefighter	216	216	216	216
Firefighters certified at State Firefighter I and Firefighter II levels of proficiency	100%	100%	100%	100%
Training compliance; National Fire Protection Association standards	100%	100%	100%	100%



Fire Department Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Community Experience			
Department Strategic Initiative	Provide fair, consistent, and comprehensive plans review and inspections; Investigate structure fire cause and origin to identify potential prevention measures			
Intended Result	Reduce the loss of lives and property by incorporating effective fire prevention measures in community development			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of inspections completed	3,043	3,074	3,593	3560
Number of new construction inspections	939	669	892	916
Number of plans reviewed	875	902	1,110	1059
Requests for services*			840	840
Structure Fire Investigations	97	93	84	91
Special Event Inspections	265	287	257	297
*tracking began in 2018- This includes meetings with customer for design review and pre construction; Knox box installations, citizen complaints, courtesy inspections and other miscellaneous services				



Fire Department Goals, Objectives, & Performance Measures

Strategic Objective	Improve Purposeful Communication Improve Stakeholder Engagement			
Department Strategic Initiative	Promote safety awareness in the community through proactive life safety and fire prevention education programs			
Intended Result	Reduction in loss of life and property within our community			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of life safety classes and events held annually	500	581	550	550
Customer contacts	16,000	18,531	16,750	16,800



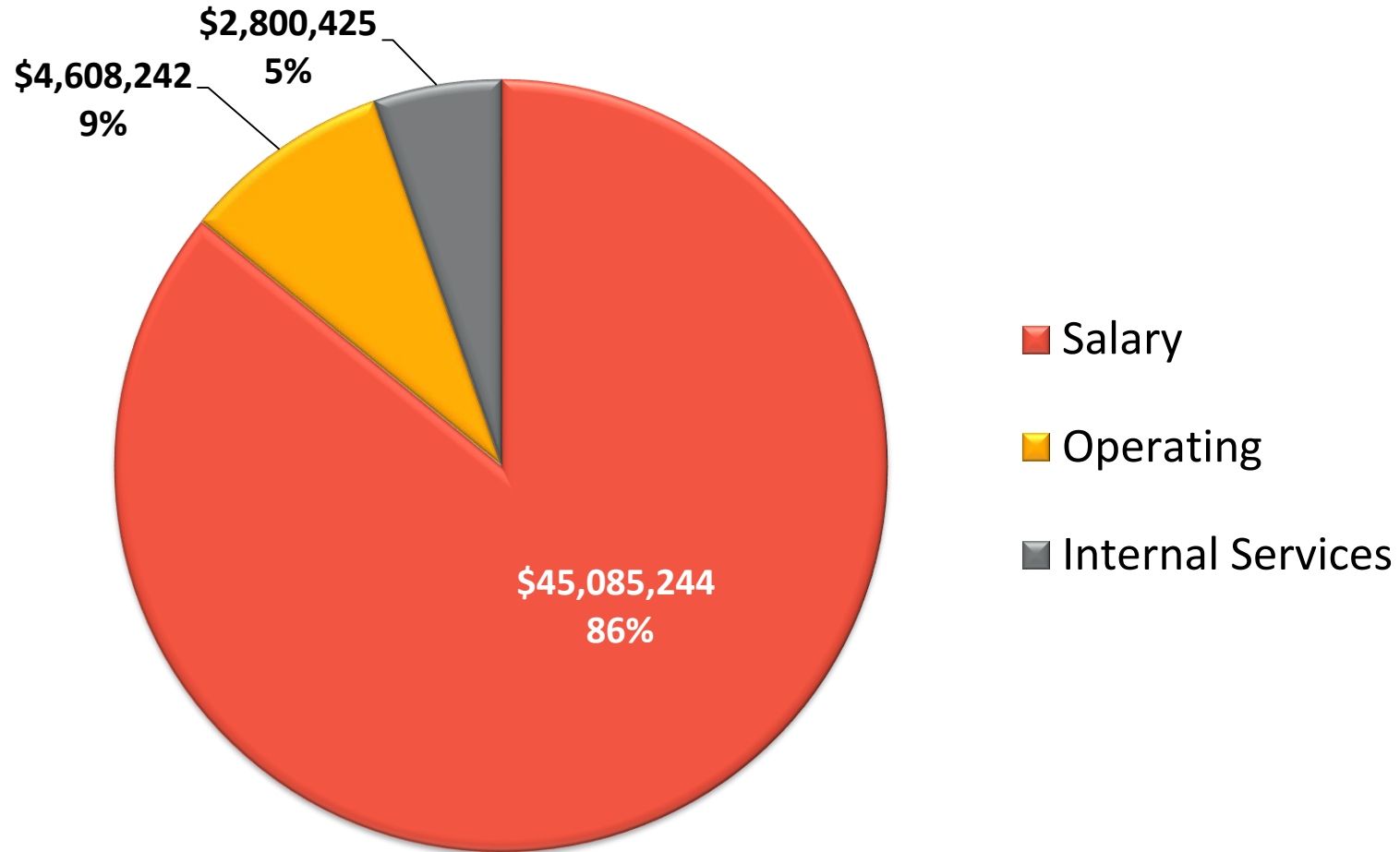
Fire Department FY2020 New Operating Budget Requests

Recommended Supplemental Requests:

- Increase to Computer Aided Dispatch (CAD) Fees \$361,887
- RWC Increases \$2,500
- Leap Year Pay/Shift Alignment Pay (One-Time) \$130,077
- Fire MOU Adjustments \$755,286
- Firehouse & Track-It Software Maintenance \$15,600



Fire Department FY2020 Operating Budget Request



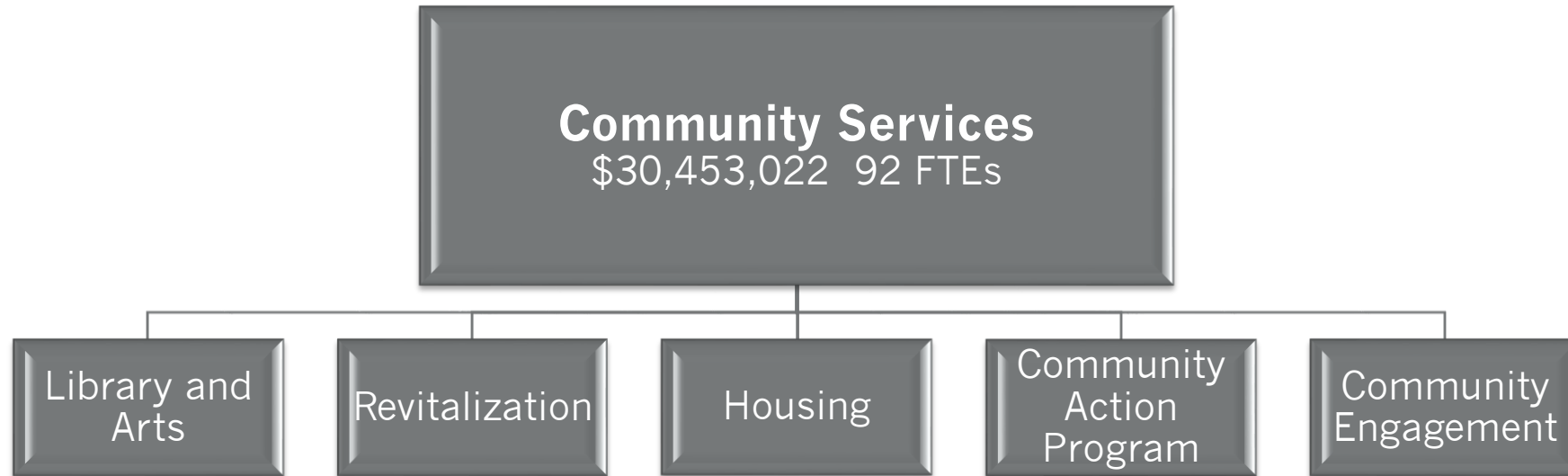
Total FY2020 Operating Budget \$52,493,911



Community Services

Stephanie Small, Director





Mission Statement

To provide the support, the services, and the opportunities to Glendale residents that promote life long learning, self-sufficiency and community collaboration.



Community Services Programs & Functions

The **Library and Arts Division** serves the needs of Glendale citizens by providing life-long learning opportunities, books, audio/visual materials and electronic resources that inform, educate and entertain residents. It also administers the City's Public Art and Performing Arts Partnership Program.

The **Human Services Group** is comprised of the **Community Revitalization Division**, **Community Housing Division** and the **Community Action Program Division**. Each of these divisions provide direct community services that ensure residents receive access to resources and community programs that support self-sufficiency and build strong neighborhoods.

The **Community Engagement Division** offers opportunities to enhance the social, physical, mental and economic health of our community through a variety of diverse programs. The Division oversees neighborhood services, community education and community volunteerism.



Community Services FY2019 Accomplishments, Enhancements, and Efficiencies

- Provided services and programs to approximately 550,000 patrons at Library facilities
- Anticipated opening of the Heroes Regional Branch Library in Spring 2019
- Community Engagement partnered with 1,781 individuals for 3,722 hours of volunteer service valued at \$102,476.
- The Glendale Works program engaged 132 homeless individuals. Resulting in 9 referrals to housing, 2 employed, and 46 individuals engaged in supportive services in 19 weeks of operation.
- Community Action Program awarded \$1,640,429 in grant funds for financial assistance to families (eviction prevention; utility assistance; homeless services) to assist residents that meet poverty level guidelines.
- The Housing Division received Housing and Urban Development “High Performer” rating for the Housing Choice Voucher and Conventional Public Housing programs.



Community Services Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Community Experience			
Department Strategic Initiative	Key department managers will continue to enhance the programs and services offered to Glendale residents through a variety of diverse activities which preserve the health, safety and livability of the community.			
Intended Result	All patrons of the Community Services Department receive excellent customer service.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Annual Percent of leased units in the Public Housing Program	96.26%	97.98%	98%	98%
Housing Choice Voucher (Section 8) assessment rating from Department of Housing and Urban Development (HUD)	100%	100%	100%	100%
Number of activities/projects for Community Engagement volunteer program	223	219	200	200



Community Services Goals, Objectives, & Performance Measures

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Intended Result	All patrons of the Community Services Department receive excellent customer service.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of households receiving housing assistance from housing rehabilitation and new home ownership grants	239	217	220	220
Number of households served through Community Action Program (state/federal funds)	2,357	1013	1500	1500
Number of households provided Energy Conservation educational materials to reduce monthly utility bills which promotes self-sufficiency	1018	1103	1201	1100



Community Services Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Community Experience			
Department Strategic Initiative	Key department managers will continue to enhance the programs and services offered to Glendale residents through a variety of diverse activities which preserve the health, safety and livability of the community.			
Intended Result	All patrons of the Community Services Department receive excellent customer service.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of households assisted through the Section 8 Housing Choice Voucher (Voucher and Port-Ins) and Public Housing Programs.	1,209	1,385	1,400	1,500
Number of community volunteer hours leveraged by the department.	21,500	22,400	22,500	22,500
Number of electronic library materials (e-books, e-music, e-movies) check out per resident	.8	.8	.8	.8



Community Services

Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Community Experience			
Department Strategic Initiative	Key department managers will continue to enhance the programs and services offered to Glendale residents through a variety of diverse activities which preserve the health, safety and livability of the community.			
Intended Result	All patrons of the Community Services Department receive excellent customer service.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of physical library materials (books, DVD's, CD's) checked out per resident	5.9	5.5	5.7	6.0
Number of people attending public art programs	16,000	15,810	17,500	20,000
Number of partners providing arts programming to Glendale residents	17	21	27	30
Number of partners providing library programming to Glendale residents	17	39	42	45



Community Services Goals, Objectives, & Performance Measures

Strategic Objective	Improve Resource Alignment			
Department Strategic Initiative	Key department managers recruit new partnerships and/or sustain existing partnerships			
Intended Result	Programs and services for Glendale residents are maximized by leveraging community partnerships			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of CAP agency partners providing social services to low-to-moderate income residents	67	55	77	75
Leverage of funding for CDBG Public Service Programs to amplify value for our residents	1:26	1:32	1:32	1:32

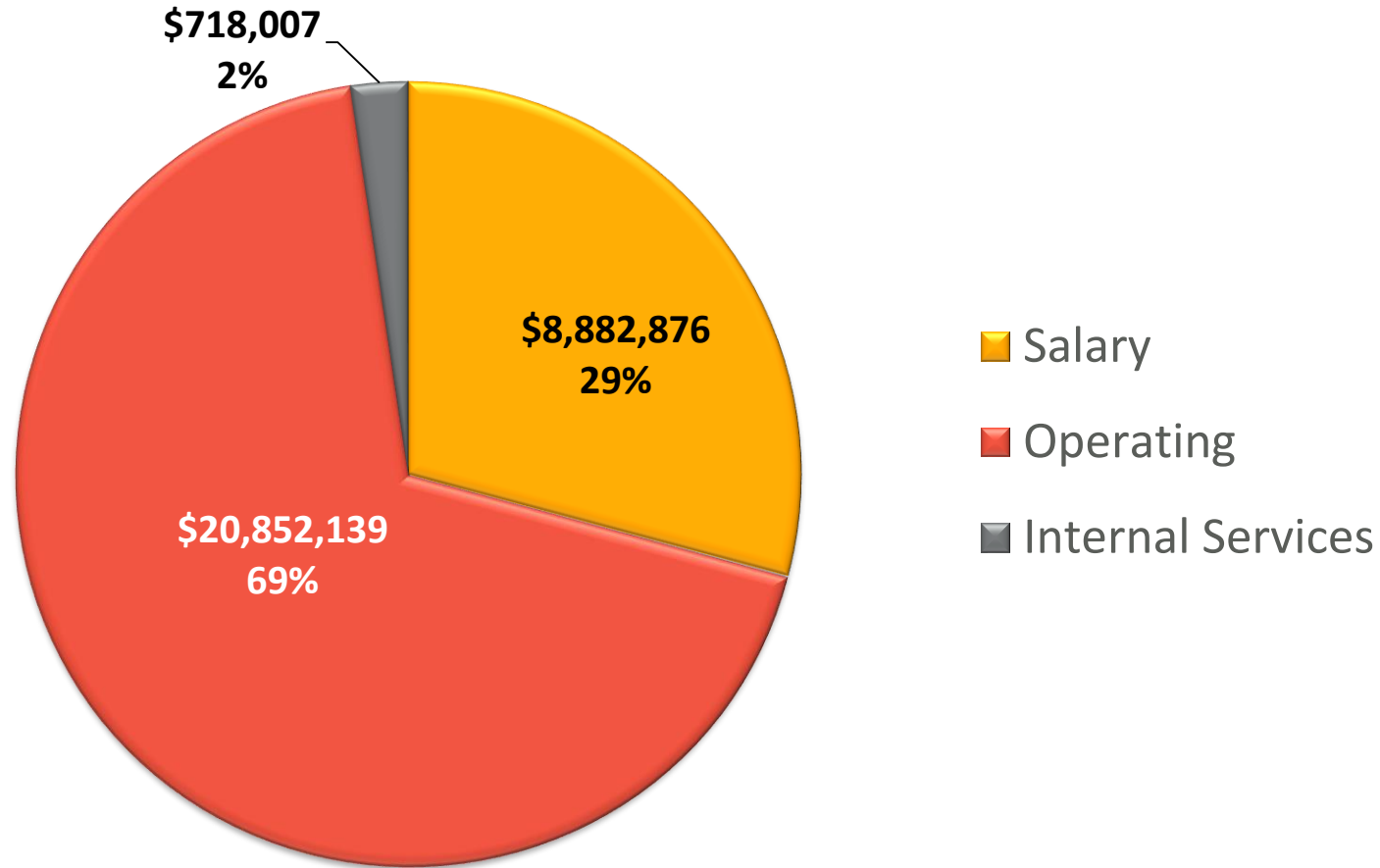


Community Services FY2020 New Operating Budget Requests

Recommended Supplemental Requests:

- | | |
|---|-----------|
| • Heroes Regional Park Library Staffing and Operating | \$117,807 |
| • Library Books and Materials | \$75,000 |
| • Glendale Works | \$60,000 |
| • Centerline District Arts and Cultural Initiative
(Arts Commission Fund) | \$50,000 |
| • Increase the Emergency Solution Grant Balance
(Emergency Shelter Grant Fund) | \$50,000 |
| • Library and Community Services Copiers
(Budgeted in Technology Project Fund) | \$39,751 |

Community Services FY2020 Operating Budget Request



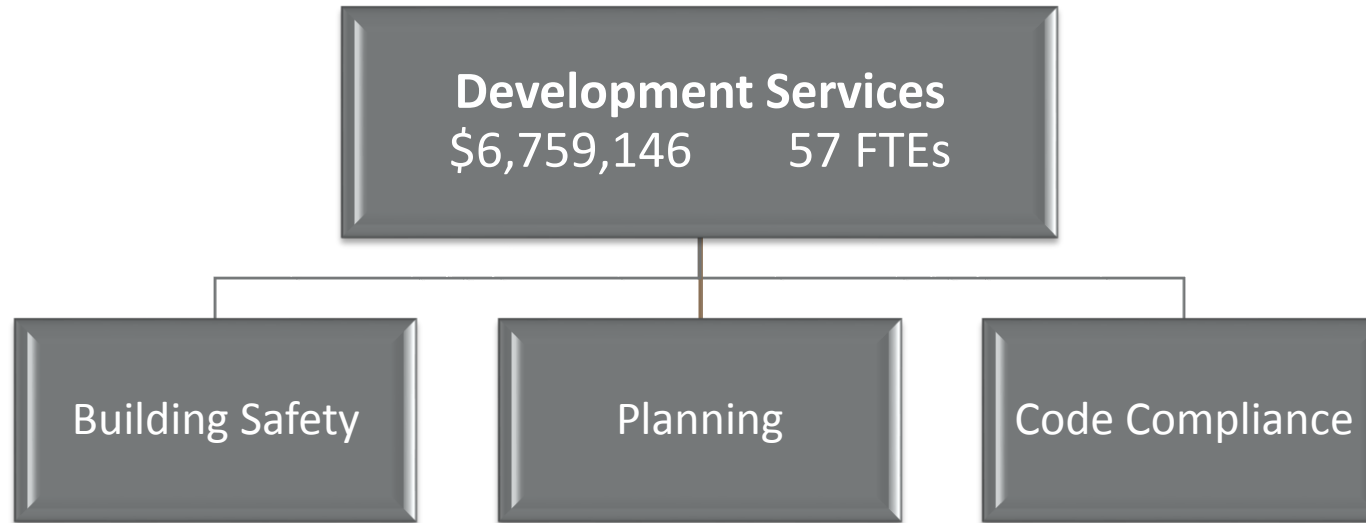
Total FY2020 Operating Budget \$30,453,022



Development Services

Stephen Dudley, Interim Director





Mission Statement

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



Development Services Programs & Functions

Building Safety

- Central resource for building construction, building code information, plan review, permit issuance and building construction inspections

Code Compliance

- Ensures properties are in compliance with various city codes that preserve and promote the health, safety and general welfare of Glendale's citizens

Planning

- Provides long range and strategic planning, development review services, planning and zoning administration and Board and Commission support
- Also responsible for Mapping and Records, ensuring the City's GIS mapping and development records are current and available



Development Services Programs & Functions

Boards & Commissions:

- **Planning Commission**
 - Analyzes, reviews and makes recommendations to the City Council regarding all land use matters and reviews and approves preliminary plats and conditional use permits
- **Historic Preservation Commission**
 - Advises the City Council, Planning Commission and staff on historic preservation efforts
- **Board of Adjustment**
 - Makes decisions on zoning variances and hears appeals to interpretations and administrative decisions regarding the Zoning Ordinance
- **City Council and Business Leader Committee**
 - This temporary committee identifies and recommends removal of code and policy barriers in an effort to make Glendale more business friendly and enhances Glendale's reputation for supporting job attraction, creation and retention.
- **City Code Council Review Committee**
 - This temporary committee identifies and makes recommendations on issues related to code enforcement and city codes content to promote the quality of neighborhoods and the greater community



Development Services

Goals, Objectives, & Performance Measures

Strategic Objectives	Optimize Processes & Services Improve Community Experience			
Department Strategic Initiative	Address and resolve code compliance violations in an effective and efficient manner			
Intended Result	Maintain compliance with City Codes that relate to nuisances, property maintenance, rental housing and Zoning Ordinance requirements			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Code Compliance cases opened	6,910	7,045	10,000	10,000
Code compliance cases resolved	6,643	6,802	10,000	10,000
Number Code Compliance inspections performed	19,530	23,870	30,000	30,000
Initial response time (work days) to inspect a reported Code Compliance violation	2	2	2	2
Code Compliance cases addressed through voluntary compliance or with no violation	97%	97%	97%	97%



Development Services Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	Improve the level of Code Compliance cases generated proactively			
Intended Result	Maintain compliance with City Codes that relate to nuisances, property maintenance, rental housing and Zoning Ordinance requirements			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
% of Code Compliance cases opened proactively	43%	49%	55%	60%

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	Provide complete and timely review using our newly published time frames to speed projects to completion in an inclusive and open process			
Intended Result	Glendale customers receive superior customer service			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of service requests filed	264	300	360	340
Number of filed cases	268	383	370	350
Planning customers/visits assisted at the Development Services Center counter	3,798	3,555	3,600	3,300



Development Services Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	99% of inspections are performed within one day from when they are called in and requested			
Intended Result	Thorough and timely inspections support the development of our community			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number building permits issued	6,867	5,804	6,000	6000+
Number of building inspections completed	25,532	24,614	28,980	29,000
% of building inspections completed within one (1) day of inspection request	99%	99%	99%	99%



Development Services Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	95% of all plan review submittals are completed within two review cycles			
Intended Result	Thorough and expedient review of construction plans support the development of our community			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number building permits issued	6,867	5,804	6,000	6,000+
Number of plan reviews completed	4,822	4,625	4,864	5,000+
Number of plan reviews completed electronically	340	420	650	1,200
% of submitted plans approved at first review	67%	78%	78%	79%
% of submitted plans approved at second review	28%	19%	19%	18%
% of submitted plans requiring 3 or more reviews	5%	3%	3%	3%



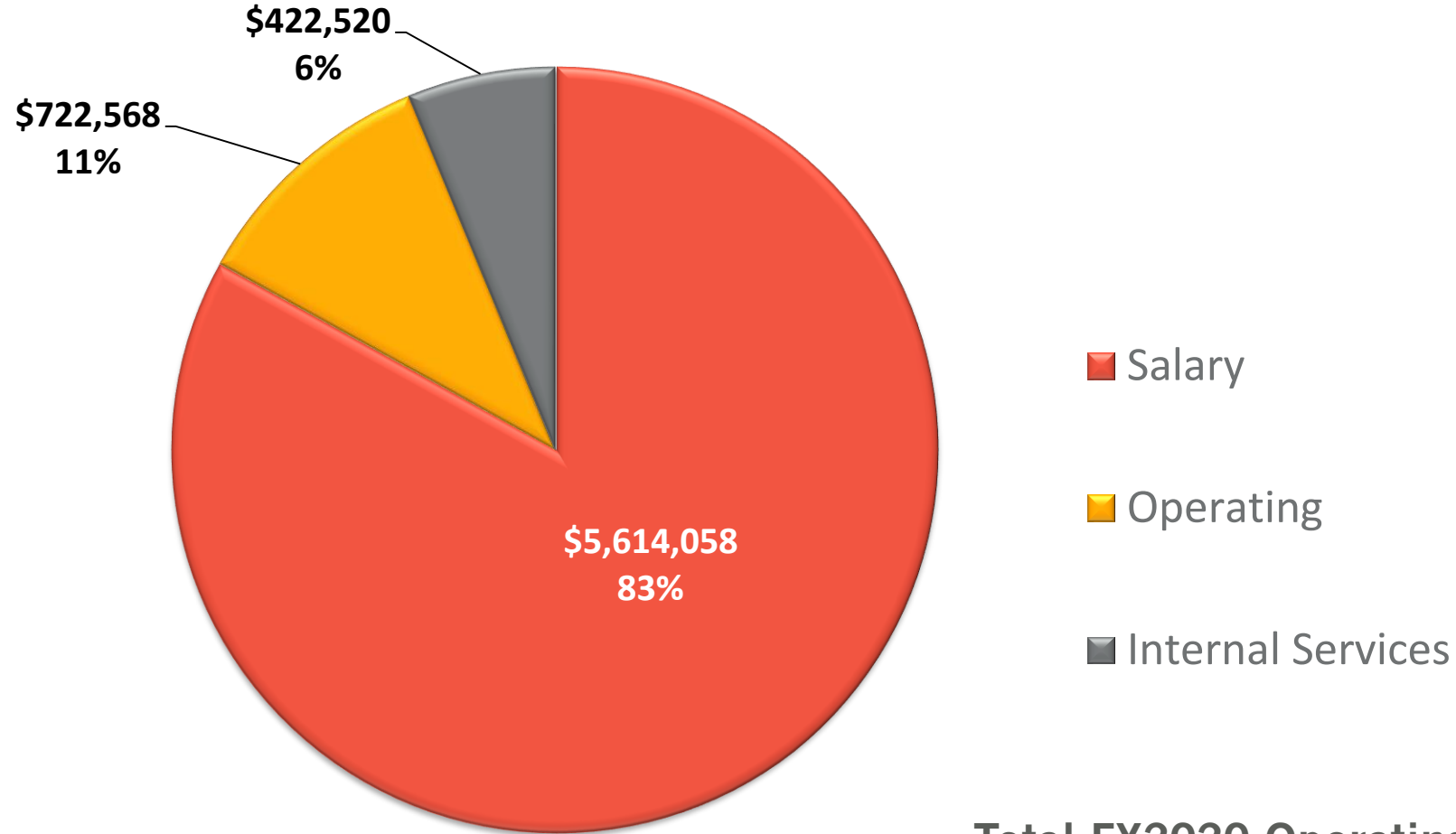
Development Services FY2020 New Operating Budget Requests

Recommended Supplemental Requests:

- Zoning Ordinance Re-write \$300,000
- OSHA Safety Protection Equipment & Training \$50,000
- Sr. Planner – Development Services (1 FTE) \$106,030



Development Services FY2020 Operating Budget Request



Total FY2020 Operating Budget \$6,759,146



Public Facilities, Recreation, and Special Events

Jim Burke, Director





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.



Public Facilities, Recreation, and Special Events Programs & Functions

- **Parks:**
 - Manages and maintains all public parks, open spaces, trails, storm water retention basins, and landscaping
 - Monitors and ensures the safety and security of park and facility use
- **Recreation:**
 - Manages recreation programming at 3 recreation centers, 5 community centers, and the city's basketball, tennis, skate courts and other facilities
- **Special Events:**
 - Programs and executes City-wide signature events in collaboration with community partners
- **Glendale Convention & Visitors Bureau**
 - Positions and brands Glendale as a preferred year-round destination for visitors, conventions, meetings and major events
 - Manages the Glendale Visitor Center, a state-designated local visitor information center
- **Glendale Civic Center**
 - Markets and manages full-service venue for corporate meetings, banquets, conferences, trade shows, private parties, and social event gatherings



Public Facilities, Recreation, and Special Events FY2019 Accomplishments, Enhancements, and Efficiencies

Department Highlights:

- Skunk Creek clean-up
- Amenity enhancements (park and recreation facilities)
- Produced 8 free signature festivals, events, or event series
- Facilitated the use of public space for 27 privately produced events
- Improved marketing initiatives



Public Facilities, Recreation, and Special Events Goals, Objectives, & Performance Measures

Strategic Objectives	Optimize Processes & Services Improve Resource Alignment			
Department Strategic Initiative	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.			
Intended Result	All patrons of the Public Facilities, Recreation and Special Events Department receive superior customer service.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of community programs/events/services funded through partnerships and/or outside revenue sources	8	10	10	10
Number of community volunteer hours leveraged by the department	13,820*	12,554	12,800	13,100
Cost per acre of park maintenance	\$2,516	\$2,607	\$2,642	\$2,880
Silver Sneaker Visits at Recreation Facilities	59,715	56,462	52,688	50,000
Number of Recreational Outreach Events	45	48	28	30

*Neighborhood Services and Library volunteers no longer included in this total.

Total includes Glendale Adult Center, Foothills Recreation and Aquatics Center, Parks, CVB, and Special Events.



Public Facilities, Recreation, and Special Events Goals, Objectives, & Performance Measures

Strategic Objectives	Optimize Processes & Services Improve Purposeful Communication Improve Resource Alignment			
Department Strategic Initiative	Streamline and create a customer friendly Special Event permit process and add community-based programming to existing festivals/events.			
Intended Result	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.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Increase in festival attendance annually by 5%	350,000	367,500	227,000	227,000
Increase social media responses/interactions annually by 10%	154,212	160,000	134,000	170,000
Increase sponsorship revenue for festivals annually by 10%	\$86,200	\$95,000	\$52,500	\$65,000
Estimated economic impact of special events	\$4.5 mil.	\$4.75 mil.	\$4.85 mil.	\$4.85 mil.



Public Facilities, Recreation, and Special Events Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Resource Alignment			
Department Strategic Initiative	Enhance marketing strategies to foster a positive image of Glendale; and, increase advertising placements and enhancements to monthly shopping promotions.			
Intended Result	Visitation to the area is increased by marketing conference, travel and trade bookings creating an increased economic impact.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Increase in Gross Hotel Room Sales (CY)	\$44,107,268	\$48,177,054	\$52,112,183	\$56,385,382
Increase in Hotel Occupancy (CY)	2.3%	-0.8%	6.1%	3.1%
Increase in digital advertising impressions*	8,336,000	14,536,000	17,069,625	18,776,588

*In FY17 new measurements were calculated due to a new digital and print marketing and ad campaign.



Public Facilities, Recreation, and Special Events Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Community Experience			
Department Strategic Initiative	Engage other departments and agencies to foster and develop relationships that promote safe, updated and inclusive facilities while providing highly diverse programs and events.			
Intended Result	All patrons of the Public Facilities, Recreation and Special Events Department receive superior customer service.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of ramada reservation hours made for public use	8,862	9,160	9,000	9,000
Number of ballfield reservation hours	32,892*	15,694**	15,500	15,500
Community Center program hours available to the community	7,722	4,194	3,274	4,410
Number of people who attended Glendale Adult Center events and programs	151,890	135,196	137,000	138,000
Number of people who attended Foothills Recreation and Aquatic Center events and programs	363,221	280,545	283,000	285,000
Number of people who attend Civic Center events and programs	51,525	58,600	63,500	65,000

*Includes all hours of use including those for maintenance.

**Does not include maintenance hours, only true reservation hours.



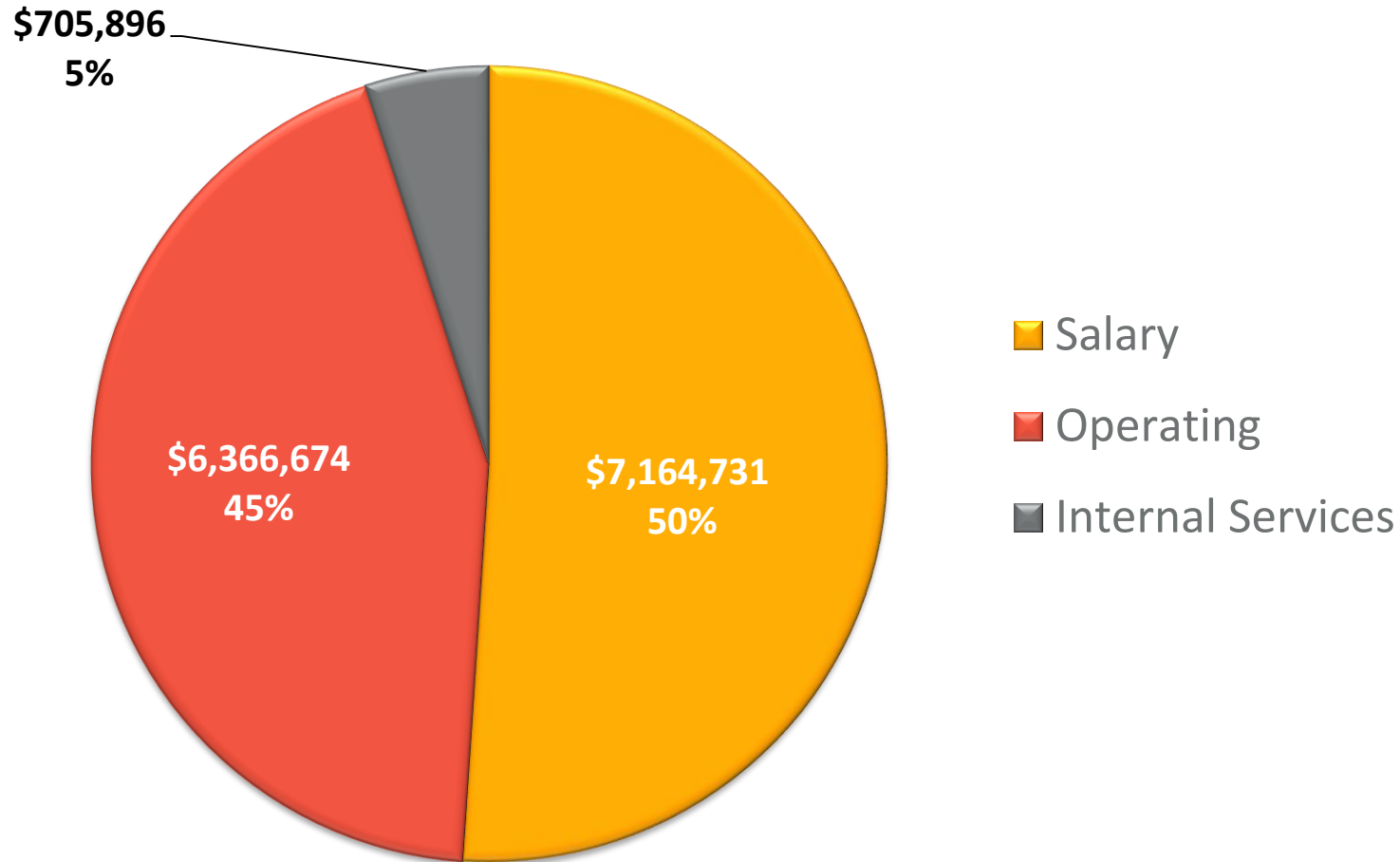
Public Facilities, Recreation, and Special Events FY2020 New Operating Budget Requests

Recommended Supplemental Requests:

- Prop 202 Minimum Wage Increases \$55,000
- Parks Maintenance Contract \$132,000
- Tree Inventory and Maintenance \$158,600
- Dust Treatment at Thunderbird Conservation Park \$33,000
- Water Cost Increases \$97,614
- Glen Lakes (One-Time) \$220,797
- Digital Content Specialist 0.5 FTE \$32,000
- Tohono O’Odham Tourism Grant \$104,040
- CVB Tourism Grant \$100,000
- Field tablets for Park Supervisors \$2,400



Public Facilities, Recreation, and Special Events FY2020 Operating Budget Request



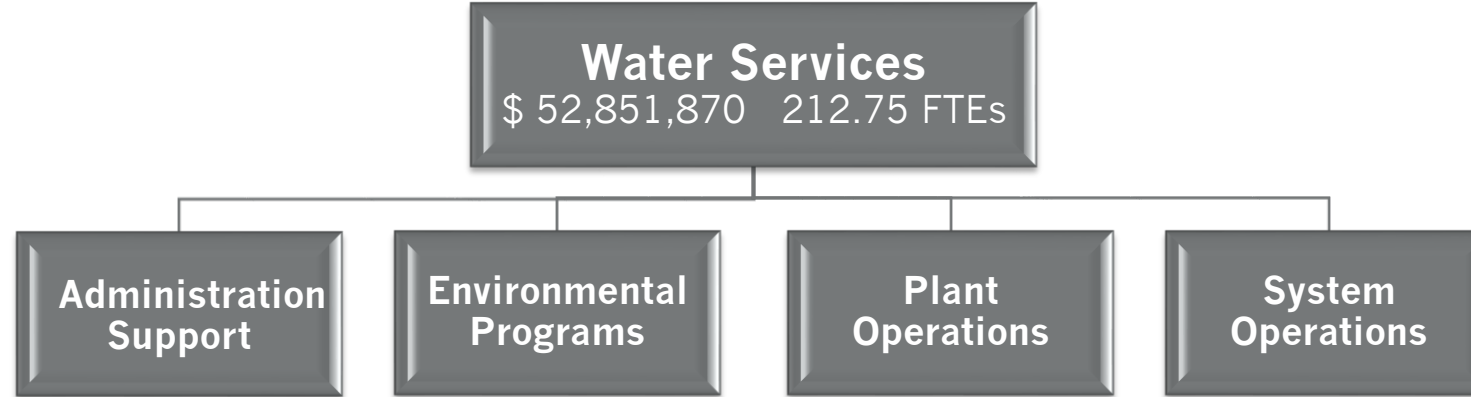
Total FY2020 Operating Budget \$14,237,301



Water Services

Craig Johnson, Director





Mission Statement

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



Water Services – Administration Programs & Functions

- Support Staff
- Budget and Finance
- Employee Safety
- Security
- Material Control Warehouse
- Information Technology Coordination





Water Services FY2019 Accomplishments, Enhancements, and Efficiencies

Administration

- AZ Water Association Safety Award

All systems to include: Water Treatment, Distribution, Collections, and Wastewater Treatment

- Certification Incentive Program

- Win 911



Water Services – Environmental Resources Programs & Functions

- Monitor city-wide environmental compliance
- Water and Environmental Resources
- Water Quality Lab
- Conservation & Sustainable Living
- Pretreatment Program





Water Services FY2019 Accomplishments, Enhancements, and Efficiencies

Environmental Resources

- Crescordia Award-Desert Food Forest
- Water Environment Federation (WEF)
 - Gold Level in Program Management
 - Silver Level in Innovation
- Glendale Water Efficiency Program



Water Services Goals, Objectives & Performance Measures

Strategic Objectives	Improve Resource Alignment Increase Purposeful Communication Improve Community Experience			
Department Strategic Initiatives	Recharge 2,000 acre feet of Central Arizona Project and all available effluent. Reduce consumption per capita. Convert grass landscape to xeriscape landscape. Educate users about conservation and sustainability programs.			
Intended Result	Sustain today's resources for future availability.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
CAP water recharged (acre foot)	2,800	2,032	2,000	2,000
Effluent recharged (acre foot)	7,135	6,620	7,000	7,000
Gallons per capita per day usage	156	156	154	154
Square footage of converted landscape	147,926	210,610	110,000	150,000
# of students in Youth Education Program	2,811	2,980	3,000	3,250
# of participants in Green-Living Classes	761	737	750	750



Water Services Goals, Objectives & Performance Measures

Strategic Objectives	Optimize Processes & Services Improve Community Experience			
Department Strategic Initiatives	Submit all federal, state, and local regulatory reports by required dates. Perform 100% of required pretreatment inspections. Inspect 100% of required industrial and commercial facilities for storm water compliance. Perform laboratory tests.			
Intended Result	All treatment results meet all government environmental and health regulations			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
% of 296 water, sewer and storm water regulatory reports submitted on time	100%	98%	100%	100%
% of 1,123 pretreatment permits inspections performed	100%	100%	100%	100%
% of 100 industrial/commercial facilities inspected for storm water compliance	100%	98%	100%	100%
# of water/wastewater samples analyzed by Water Quality Laboratory (WQL)	13,291	12,909	14,000	12,000
# of analytical results reviewed by WQL	26,451	33,867	26,000	28,000



Water Services – System Operations Programs & Functions

- Water Distribution
- Public Services Representative
- Central System Control
- Field Customer Service
- Wastewater Collection
- Storm Water Management
- Urban Irrigation





Water Services FY2019 Accomplishments, Enhancements, and Efficiencies

System Operations

- AZ Water Association
 - Large Wastewater Collection System of the Year
- ISO Rating Upgrade
- Well Program
- Zone 1 and 2 Booster Station Rehabilitation





Water Services Goals, Objectives & Performance Measures

Strategic Objective	Improve Asset Management Improve Resource Alignment			
Department Strategic Initiative	Maintain O&M costs. Replace and rehabilitate lines. Exercise main valves. Clean 235 (1/3 of 707 total) miles of sewer lines. Maintain a rate of <1.0 for Sanitary Sewer Overflow per 100 miles of line.			
Intended Result	Water distribution and wastewater collection systems are operated efficiently and economically.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Distribution O&M cost per 1,000 gallons	\$0.51	\$0.54	\$0.58	\$0.54
# of water line miles replaced of total 1,094	2.4	1.5	1.5	2.5
# of valves exercised of total 25,000	17,875	17,178	18,000	18,000
# of fire hydrants flushed of total 8,600	11,044	8,691	8,500	8,600
Collection O&M cost per 1,000 gallons	\$0.59	\$0.57	\$0.62	\$0.59
# of sewer line miles replaced of total 707	0.7	1.6	1.0	1.4
% of 235 miles of sewer line cleaned	117%	108%	100%	100%
# of Sanitary Sewer Overflow per 100 miles	0.57	0.28	<1.00	<1.00



Water Services – Plant Operations Programs & Functions

- 4 Water Treatment Plants
 - Treatment capacity of 104 million gallons per day (MGD)
- 2 Wastewater Reclamation Plants
 - Treatment capacity of 16 MGD
- SROG Wastewater Treatment Plant
 - Treatment capacity of 13 MGD
- Central System Maintenance





Water Services FY2019 Accomplishments, Enhancements, and Efficiencies

Plant Operations

- Arrowhead and Cholla
- Asset Management





Water Services Goals, Objectives & Performance Measures

Strategic Objective	Improve Asset Management Improve Resource Alignment			
Department Strategic Initiative	Deliver water to meet demand. Maintain O&M cost.			
Intended Result	Customers receive 24/7 water and wastewater services efficiently and economically.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Amount of water delivered in billion gallons	13.67	13.76	12.82	13.80
Water O&M cost per 1,000 gallons	\$0.84	\$0.88	\$1.04	\$1.00
Amount of sewage treated in billion gallons	6.29	6.04	5.70	6.20
Wastewater O&M cost per 1,000 gallons	\$1.25	\$1.31	\$1.60	\$1.50



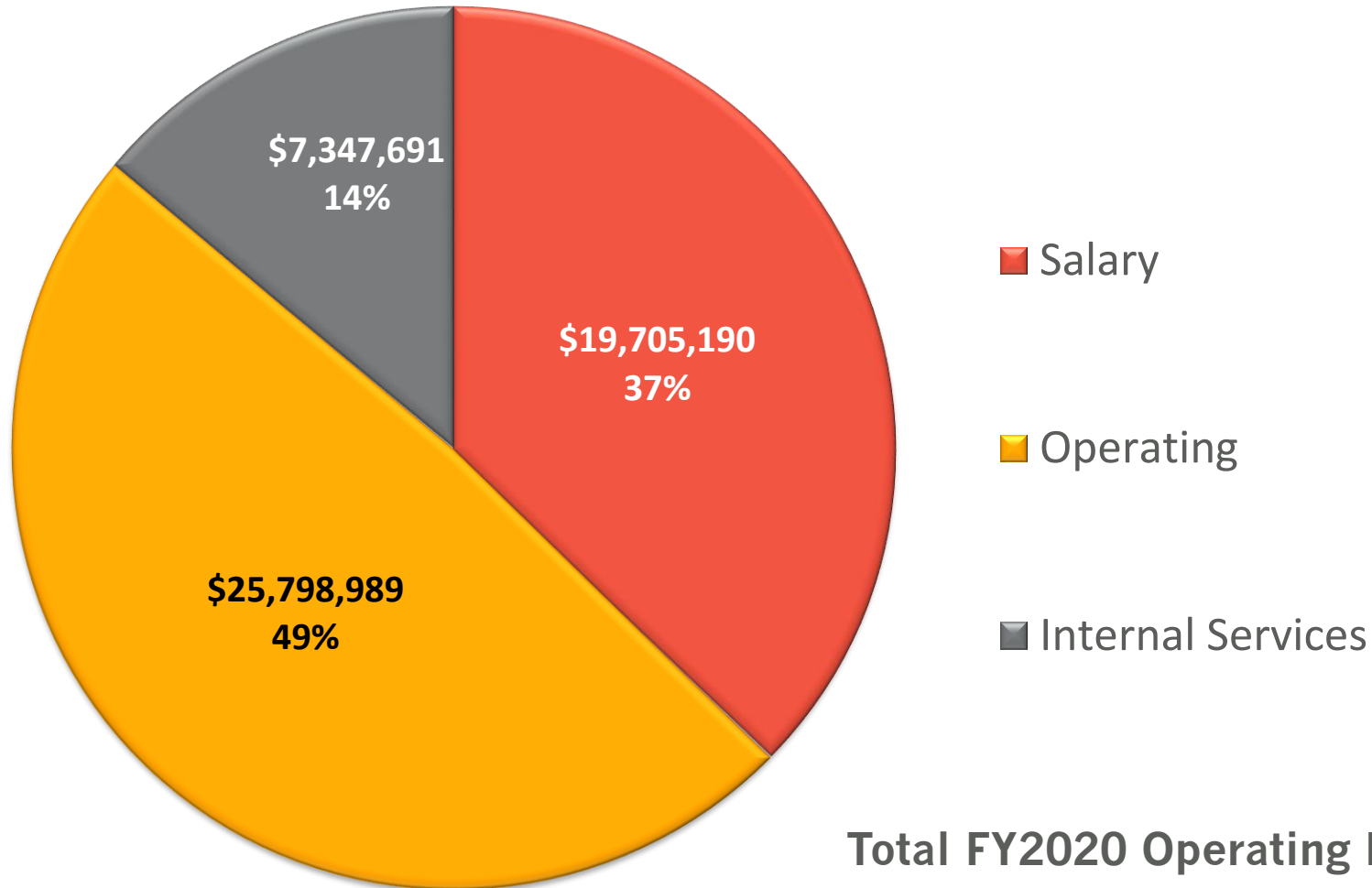
Water Services FY2020 New Operating Budget Request

Recommended Supplemental Requests:

- | | | |
|--------------------------------|----------|-----------|
| • Increase for Chemical Costs | | \$500,000 |
| • Plant Operator (Water) 1 FTE | | \$68,000 |
| • Plant Operator (Sewer) 1 FTE | | \$68,000 |
| • System Administrator 1 FTE | Ongoing | \$94,500 |
| | One-Time | \$29,500 |



Water Services FY2020 Operating Budget Request



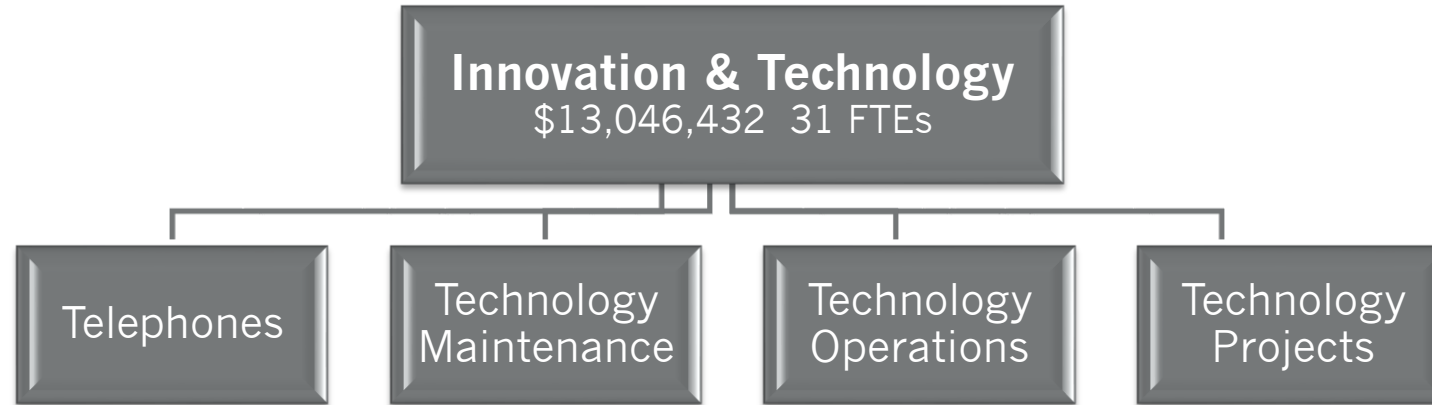
Total FY2020 Operating Budget \$52,851,870



Innovation & Technology

Chuck Murphy, Director





Mission Statement

The mission of Innovation & Technology is to create a customer focused, team oriented organization that supports a culture of continuous improvement through the use of technology and process enhancements.



Innovation & Technology FY2019 Accomplishments, Enhancements, and Efficiencies

- Implemented SimpliCity Financials and HR
- Developed new “Follow Your Money” application
- Completed enterprise phone upgrade project
- Developed and implemented data collection and analysis applications for Parks Maintenance, Right-Of-Way, and Park Rangers
- Implemented Laserfiche document management system including public portal for document lookup. Over 3.5M documents converted.
- Implemented IT infrastructure for Heroes Park Library
- Implemented eWarrants, eliminated 12K paper warrants
- Implemented Web/RMS and FBR (Field Based Reporting)
- Implemented new VDI(Virtual Data Infrastructure) technology in EOC
- Updated SCADA and business data networks in Water Services, improved data reporting using Tableau.



Innovation & Technology FY2020 Summary Budget Request

Request by Division	FY2020 Request	FY2020 Total FTEs
70502210 – Innovation & Tech Operations	5,734,967	30
70502211 – Telephones	937,951	1
70502212 – Innovation & Tech Maint	1,463,344	0
70602213 – Technology Projects	4,910,170	0
TOTALS	\$13,046,432	31



Innovation & Technology Operations - 70502210

FY2020 Budget Request \$5,734,967, 30 FTEs

Key Points:

- Funding for salaries, training, department operations
- Approximately \$1.6M in software maintenance costs
- Microsoft \$596K, Tax Mantra \$201K, Tableau \$117.5K, AJACS Court \$85K
- Staff manages City technology infrastructure to include Cyber Security, Project Management, Data Center Operations, Applications, Networks
- Provide 365 X 24 X 7 support
- Answer a monthly average of 942 calls for assistance



Innovation & Technology

Telephones - 70502211

FY2020 Budget Request \$937,951, 1 FTE

Key Points:

- Local, long distance, high-speed data, telephone equipment O&M
- Call center functionality, on-hold messaging, language translation
- Five year phone replacement project completed 1 year early
- Savings achieved in O&M and planned phone line cost reductions



Innovation & Technology Maintenance - 70502212

FY2020 Budget Request \$1,463,344

The Technology Maintenance Fund is a means to refresh \$12M of inventory.

Key Points:

- 4482 Inventory Items
- Inventory includes computers, video and audio equipment, network hardware, printers and storage devices
- Examining wider use of VDI (Virtual Data Infrastructure) technology to reduce desktop PC related costs. VDI is currently being used successfully in the City Libraries and EOC



Innovation & Technology

Technology Projects - 70602213

FY2020 Budget Request \$4,910,170

Technology projects are evaluated and recommended by the City's Technology Steering Committee as part of the annual budget process.

FY2020 Technology Projects:

- Field Tablets (Public Facilities, Recreation & Special Events)
- Tablet Replacement, Second Phase (Police)
- Records Management System (RMS) Maintenance and Service (Police)
- Communications computer/hardware replacement for the Police Communications/911 Center (Police)
- Lucity Asset Management System Implementation- Facilities Management (Field Operations)
- Hexagon Records Management System Software Upgrade (Police)
- Library and Community Services Public and Staff Copier Replacements (Community Services)
- Fuel Management System (City-Wide)
- Court Technology Replacement (Court)
- Risk and Worker's Comp Database (Human Resources)



Innovation & Technology

Goals, Objectives, & Performance Measures

Strategic Objective	Improve Tools & Technology Optimize Processes & Services			
Department Strategic Initiative	Increase level of service to provide effective and efficient information technology support			
Intended Result	Technologies are highly available, recoverable, and the integrity of data is maintained			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Target
City external website uptime	99.72%	99.92%	99.90%	99.90%
Service Level Agreement (SLA) Compliance	92.18%	90.18%	92.03%	95.00%
Tickets Not Re-opened	97.45%	97.23%	96.31%	98.00%
Customer Satisfaction Rating	89.96%	93.83%	98.99%	99.00%
Number of Computers Replaced per Year **	253	365	248	350

Note**: PC deliveries were delayed 4.5 months due to microprocessor shortage



Innovation & Technology

FY2020 New Operating Budget Requests

Supplemental Requests:

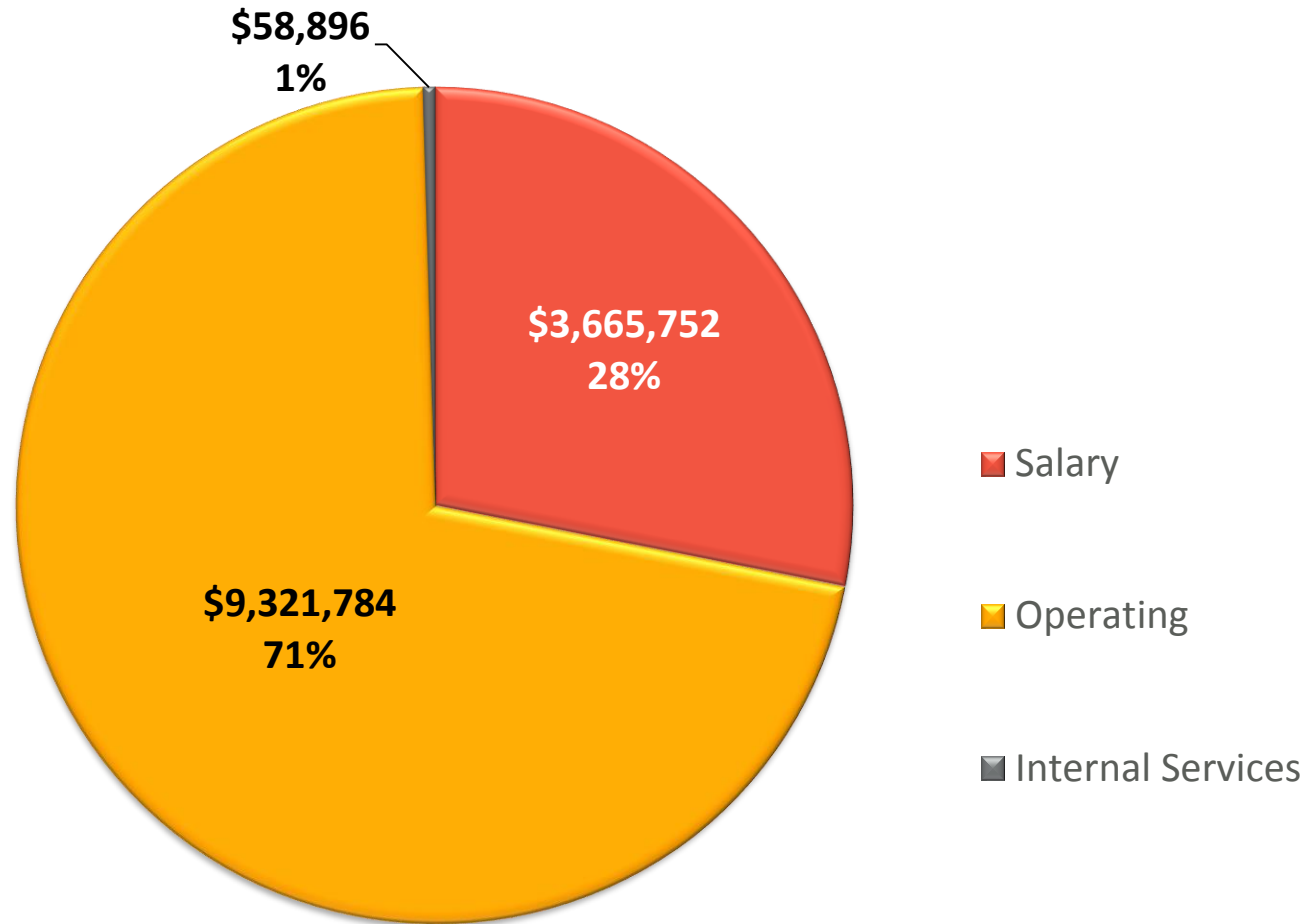
- Website Annual Maintenance, Support and Security \$31,725
- Information Security Engineer (1 FTE) \$105,554

Information Security Engineer Key Points

- Increased workload associated with PCI, HIPAA, PII and ACJIS compliance
- Ongoing management of policies and procedures
- Requirement for daily system and error log reviews
- Development and testing of security related scripts
- Annual submission of PCI SAQ-D document
- Oversight of annual security Pen Test, quarterly PCI scans and associated remediation
- Assist departments with security training and consulting



Innovation & Technology FY2020 Operating Budget Request



Total FY2020 Operating Budget \$13,046,432



Council Feedback / Questions?





Budget Calendar

Financial Forecast	December 11, 2018
Council Workshop – Policy Overview/Policy Discussions/Revenues/Rates	February 5, 2019
Council Workshop – G. O. Bond Project Prioritization	February 19, 2019
Council Workshop – G.O. Bond Follow-up/Water Rate Update	March 5, 2019
Council Workshop – Draft CIP, Budget Discussion/Follow-up Items	March 19, 2019
Council Workshop – Budget Discussion/Follow-up Items	April 2, 2019
Council Workshop (All Day) – Departmental Presentations	April 16, 2019
Council Workshop (All Day) – Departmental Presentations	April 18, 2019
<i>Council Workshop – Budget Discussion/Follow-up Items</i>	<i>April 30, 2019</i>
Voting Meeting – Tentative CIP Budget Adoption	May 14, 2019
Voting Meeting – Final Budget Adoption/Property Tax Levy	June 11, 2019
Voting Meeting – Property Tax Adoption	June 25, 2019