



Department Budget Presentations Fiscal Year 2019-2020

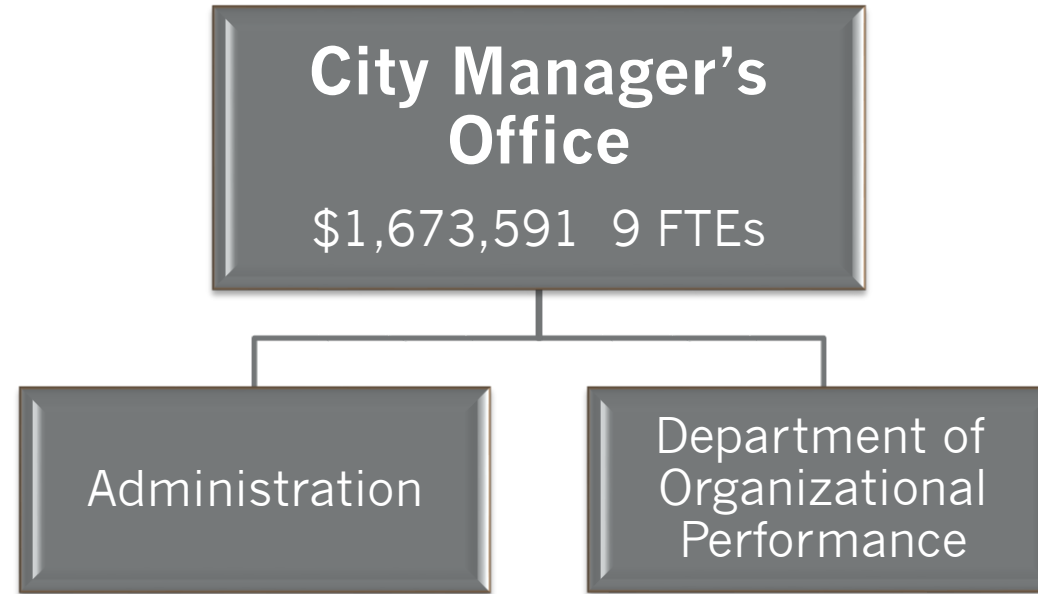
April 16, 2019





City Manager's Office

Amy Handlong, Assistant to the City Manager



Mission Statement

We implement Council policy and organizational strategies for success.



City Manager's Office FY2019 Highlights

Organizational Accomplishments:

- Improved bond rating
- Leveraged underutilized city assets
- SimpliCity implementation
- Expanded employee engagement activities
- New website and branding
- Updated annexation policy and strategy
- Infill and adaptive reuse program
- Development impact fee study
- Identified enterprise performance measures



City Manager's Office Programs & Functions

Administration

- Implement Council policy
- Communicate direction to the organization
- Ensure service delivery is:
 - Efficient
 - Effective
 - Economical
- Continually reinforce organizational values
- Lead fiscal sustainability efforts
- Request allocation of resources to achieve strategic objectives
- Align resources to maximize organizational strategy
- Maintain highly responsive, effective, and inclusive workforce



City Manager's Office Programs & Functions

Department of Organizational Performance

- Develop and implement city-wide strategic plan
- Research and implement initiatives to advance strategy
- Evangelize the use of data as an asset
- Increase analytical literacy throughout organization
- Drive data-related business changes/improvements
- Implement enterprise performance management system
- Oversee independent internal audit program
- Executive sponsor for enterprise-level projects



City Manager's Office

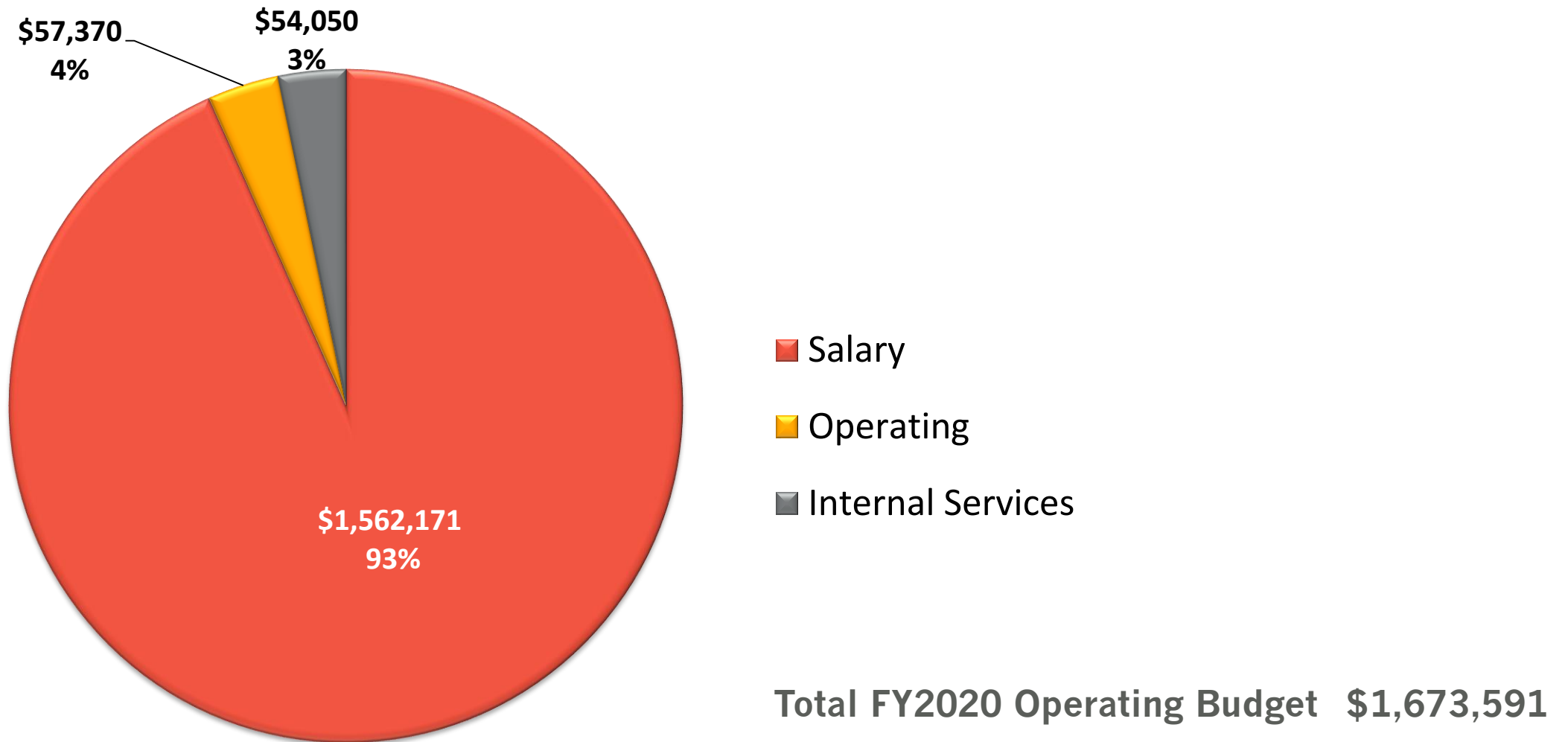
FY2020 New Operating Budget Requests

Recommended Supplemental Requests:

- Chief Data and Analytics Officer (1FTE)
 - Ongoing \$134,488
 - One-time \$4,500
- City Manager's Reorganization \$63,619



City Manager's Office FY2020 Operating Budget Request

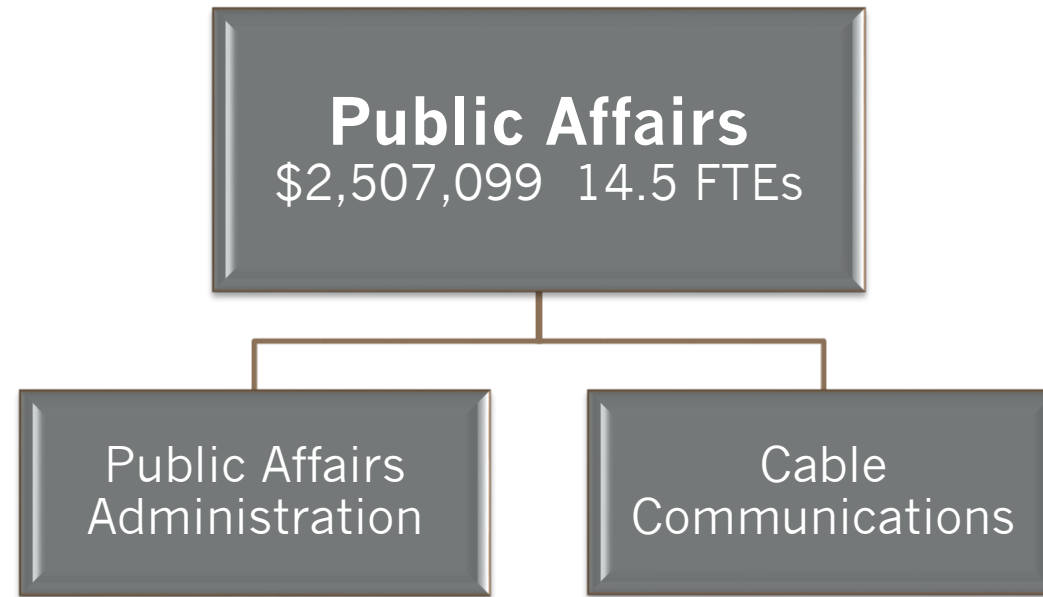




Public Affairs

Brent Stoddard, Director





Mission Statement

The mission of the Public Affairs Division is to develop and implement comprehensive strategies and programs that effectively and accurately communicate the city's key messages to the targeted audiences.



Public Affairs Programs & Functions

Public Affairs Administration

- Legislative Coordination
- Ensures the Council adopted state and federal legislative agendas are carried out
- Research and review state and federal legislation
- Protect the city's interests in various stakeholder processes
- Work to resolve city issues with external partners
- Assist and coordinate with other city departments who serve on state and regional technical committees
- Support the Mayor and Council on the various federal, state and regional policy committees



Public Affairs Programs & Functions

Public Affairs Administration

- Identify and work to secure local, regional, state, federal funding opportunities
- Supervise the Council Office staff
- Develops and implements the comprehensive and strategically planned public information programs for the city.
- Manages public information outreach and marketing programs for city departments.
- Originates, plans, and composes news items, newspaper articles placement, stories, bulletins, speeches, reports, letters, and radio and television scripts.



Public Affairs Programs & Functions

Public Affairs Administration

- Communicates with and responds to inquiries from city employees, media, business, stakeholders and the public regarding city activities.
- Coordinates the interaction of members of the news media, department, city staff, and public in presenting information.
- Coordinates with city departments to plan and develop education Programs & materials for use of employees, the public and a variety of audiences.
- Attend neighborhood meetings, community events and assists in communication of city and departmental information and programs.
- Maintains the city website and digital/social media.
- Provides the creative design services for city departments.



Public Affairs Programs & Functions

Cable Communications

- City's government television channel
- Films and produces all television content
- Provides all online video content for the city's web and social media sites.
- Produces content for internal citywide communications
- Films city meetings, events, and activities
- Manages the operation of the media center



Public Affairs

Goals, Objectives & Performance Measures

Strategic Objective	Improve Purposeful Communication			
Department Strategic Initiative	Successfully advocate the city's position on issues at the Arizona Legislature, United States Congress, and other governmental bodies.			
Intended Result	Legislative awareness and impact.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Total number of bills posted	1180	1328	1350	1300
Number of bills tracked that have a direct impact to City and have received staff input	526	775	387	450
Number of new laws being enacted	342	346	350	350

Strategic Objective	Improve Purposeful Communication Improve Stakeholder Engagement			
Department Strategic Initiative	Proactively pursue an enhanced presence on regional and national committees, work cooperatively with local and regional partners/agencies, and strategically position Glendale's projects for regional funding and support.			
Intended Result	Glendale projects are funded and completed in the appropriate times.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Total number of regional and national committees on which Glendale elected officials are serving	18	21	21	21



Public Affairs

Goals, Objectives & Performance Measures

Strategic Objective	Improve Purposeful Communication Improve Stakeholder Engagement Increase Innovation Solutions			
Department Strategic Initiative	Increase outreach and provide city news and information about the city's programs, services, and amenities with the use of creative outreach methods. Implement new web content management system to better serve our digital audience and increase visitors to city websites.			
Intended Result	Improved communications and transparency with residents, stakeholders, community partners, businesses and visitors.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Social media presence - the number of people who see our posts on all digital channels including Vimeo, Facebook, Instagram, Twitter and YouTube	467,748	613,560	700,000	725,000
Number of Facebook Live reports "look live" videos or social media broadcasts of city events	n/a	91	150	175
Number of website visits	5,702,768	4,400,000	5,000,000	6,500,000



Public Affairs

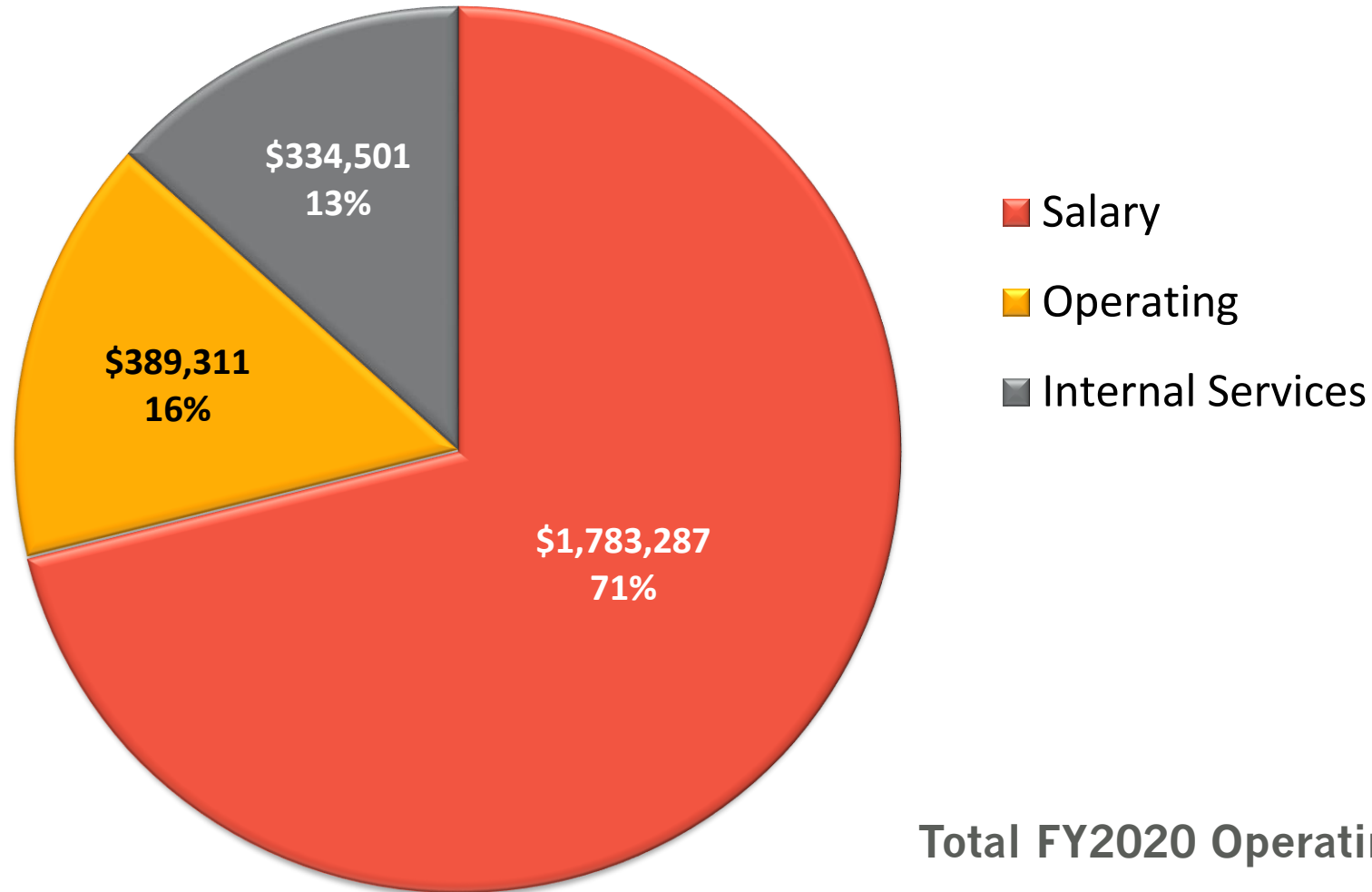
Goals, Objectives & Performance Measures

Strategic Objective	Improve Purposeful Communication Improve Stakeholder Engagement Increase Innovation Solutions			
Department Strategic Initiative	Proactively engage residents and council through targeted communication strategies and the use of creative outreach methods.			
Intended Result	The public and the Council are informed of the city's legislative agenda and bills being considered by the Legislature that would have a direct impact on the city or neighborhoods.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of Legislative Link subscribers	85	90	153	200
Number of legislative reports posted to the website	17	14	15	14
Episodes of "Your Legislative Link" show produced and aired	N/A	10	10	7



Public Affairs

FY2020 Operating Budget Request



Total FY2020 Operating Budget \$2,507,099



Mayor & Council Offices

Brent Stoddard, Public Affairs Director





Mayor & Council Offices

Mayor's Office
\$472,631 4 FTEs

Council Office
\$1,098,446 11 FTEs

The Mayor and City Council constitute the elected legislative and policy making body of the city. The Mayor is elected at-large every four years. Councilmembers also are elected to four-year terms from one of six electoral districts in Glendale.



Mayor & Council Offices Programs & Functions

- Support the elected officials and work directly with constituents and city departments to resolve any issues or questions about city Programs & services
- Coordinate elected official constituent communications, discretionary budgets, district improvement projects, district meetings, special interest projects, research and the general day-to-day operations of the Elected Official Offices
- Maintain elected official calendars, complete weekly public events postings, and prepare expenditure and travel reports



How We Make a Difference



COMMUNITY

We are driven to improve the community experience.



INTEGRITY

We provide open and honest governance.



EXCELLENCE

We make excellence a habit, not a goal.



INNOVATION

We deliver better service through creativity & ingenuity.



LEARNING

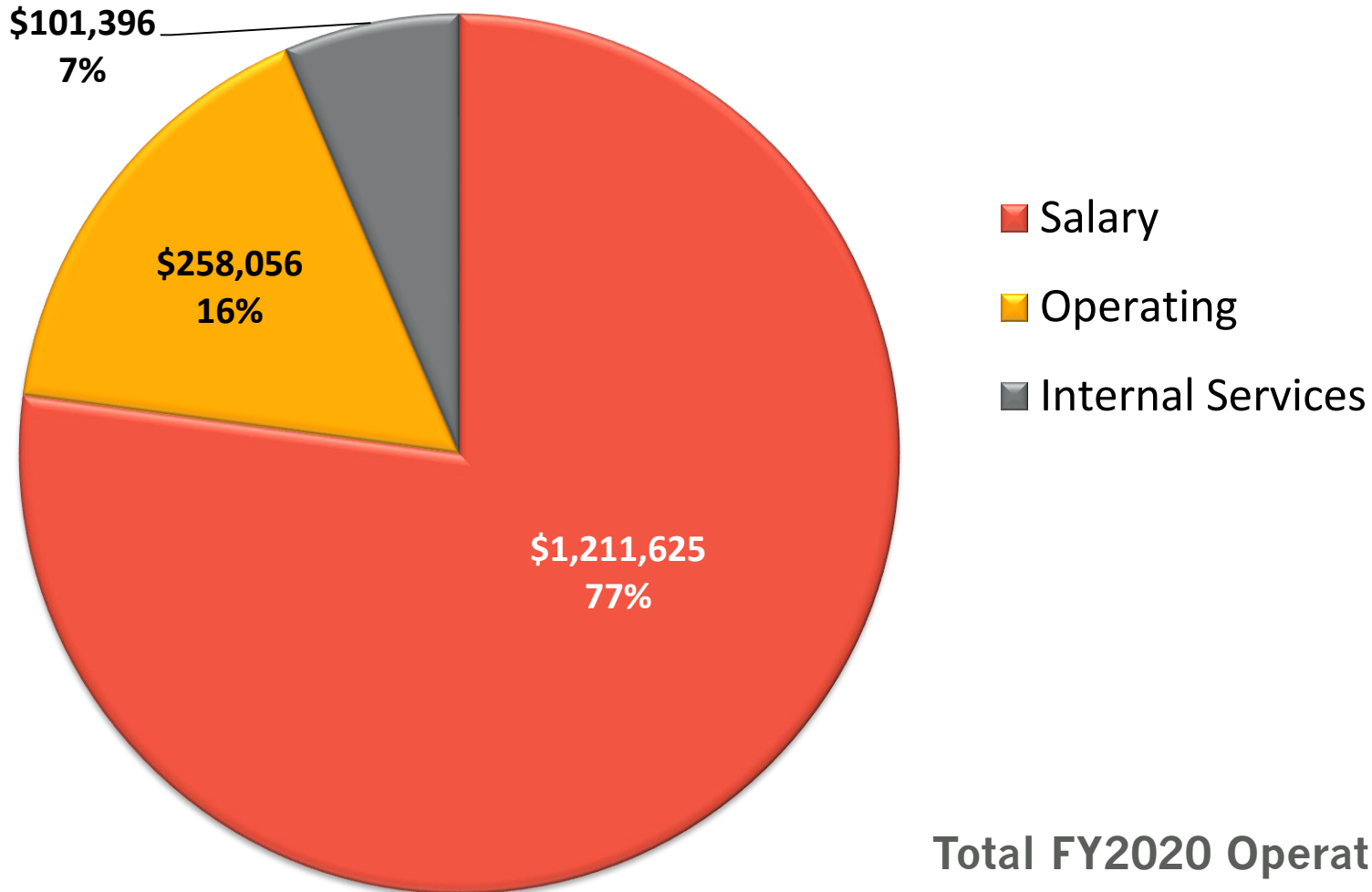
We view learning as essential to improvement.



We improve the lives of the people we serve every day.



Mayor & Council Offices FY2020 Operating Budget Request



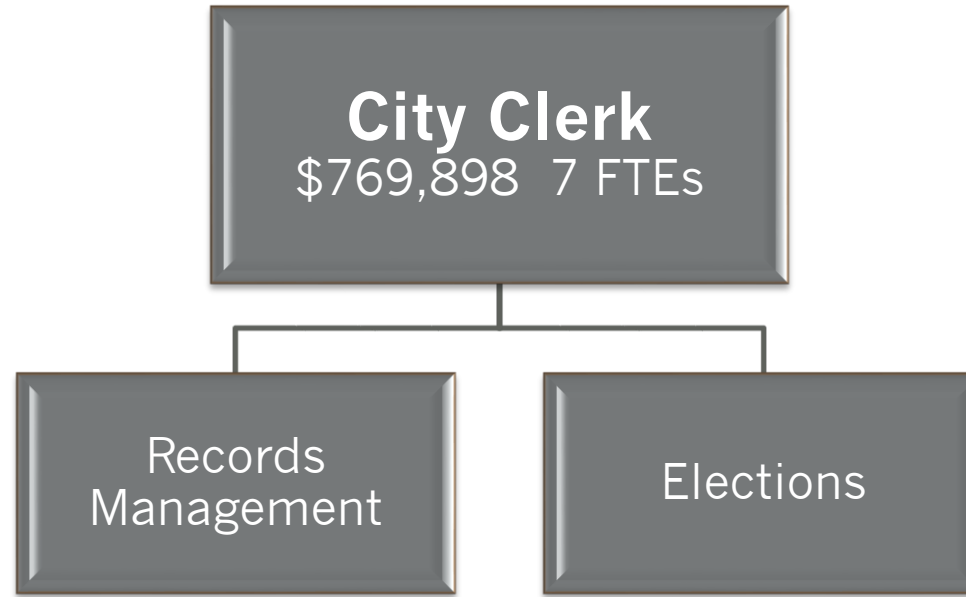
Total FY2020 Operating Budget \$1,571,077



City Clerk's Office

Julie Bower, City Clerk





Mission Statement

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



City Clerk's Office Programs & Functions

Administration & Records Management

- Public Records
- Publications and Postings
- Content Management System and Program
- Codification of the Glendale City Code
- City Council Agenda Management
- Boards & Commissions

Elections

- Conduct City Elections



City Clerk's Office Goals, Objectives and Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	Post all City Council regularly scheduled voting meeting and workshop agendas and packets online 6 days prior to the meeting exceeding the statutory requirement of 24 hours.			
Intended Result	The public receives timely notice and access to official meetings of the Glendale City Council.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Agendas/Packets posted 6 days prior to regular meetings	47/100%	55/98%	52/100%	52/100%



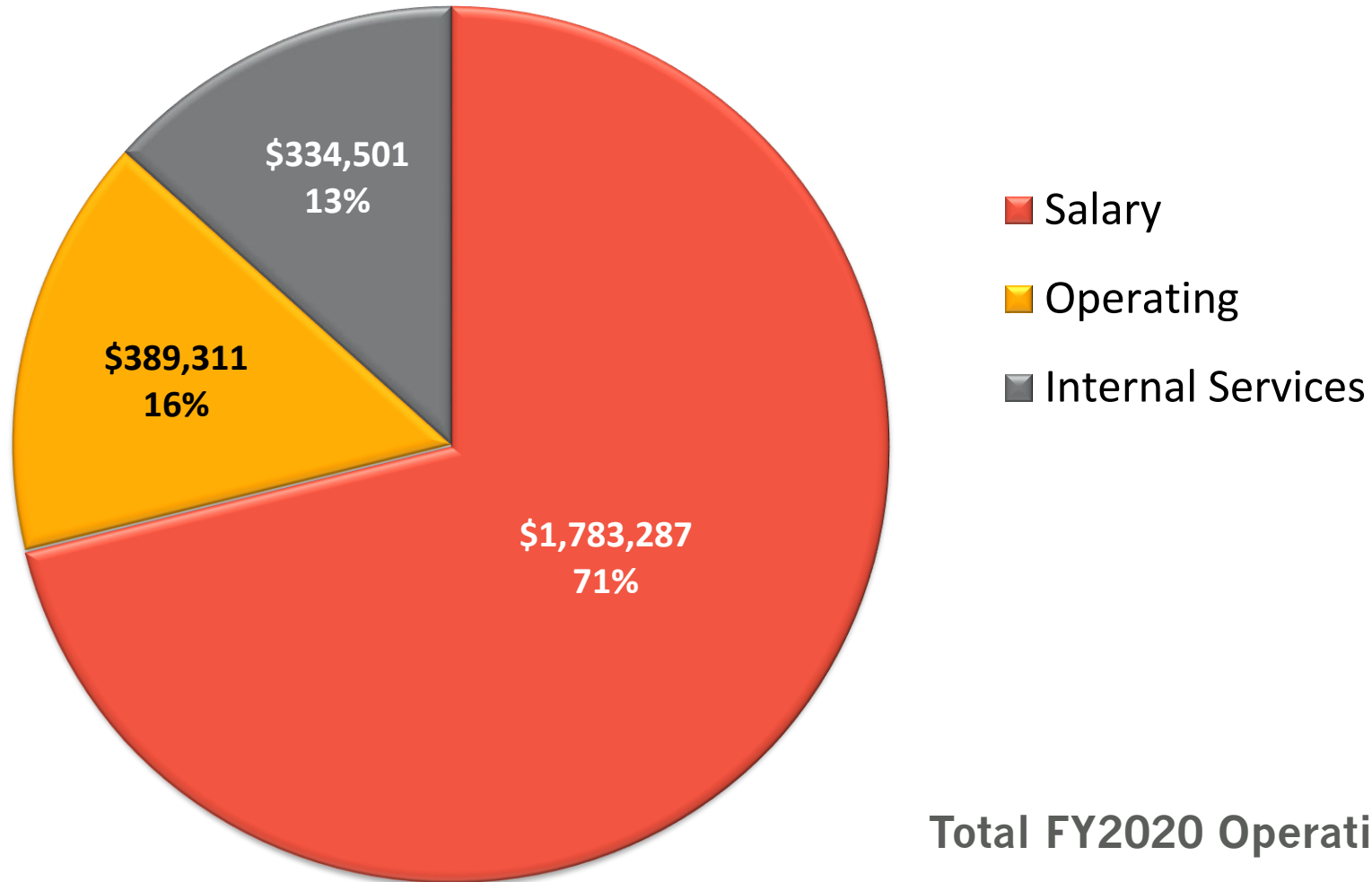
City Clerk's Office

Goals, Objectives and Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	All public record requests are initiated within 24 hours of receipt. All campaign finance reports are posted within 24 hours of receipt.			
Intended Result	The public has timely access to city records.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Public record requests/% Compliance	1,200/100%	1,194/100%	1,300/100%	1,300/100%
Campaign Finance Reports posted within 24 hours	100%	100%	100%	100%



City Clerk's Office FY2020 Operating Budget Request



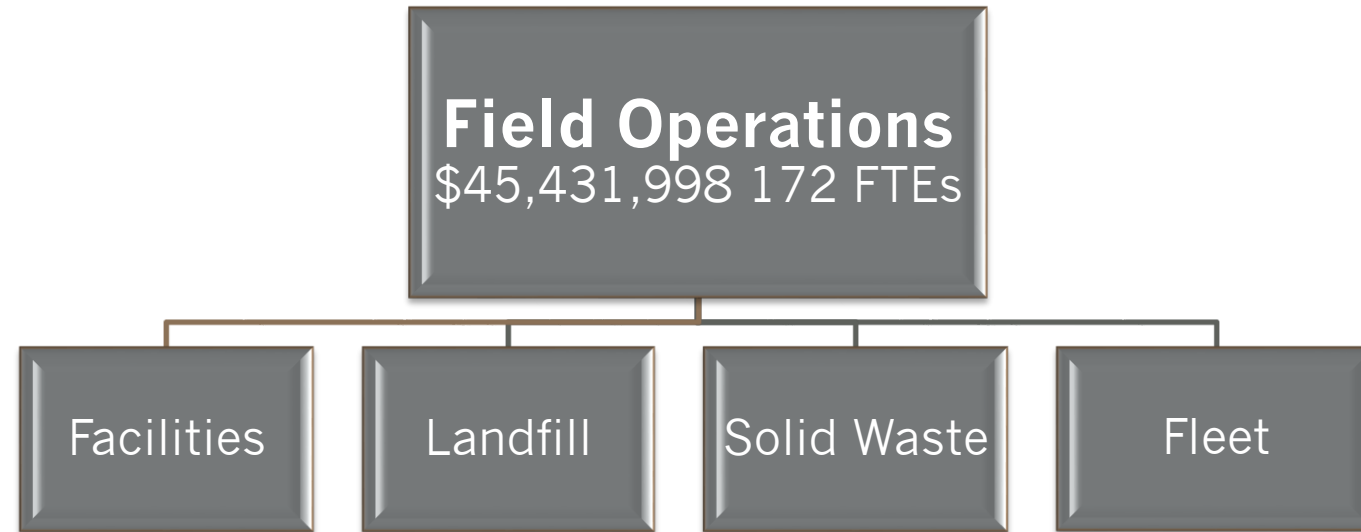
Total FY2020 Operating Budget \$2,507,099



Field Operations

Michelle Woytenko, Director





Mission Statement

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



Field Operations Goals, Objectives and Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	Collect and dispose of all Solid Waste as scheduled			
Intended Result	Provide excellent service to all customers by effectively and efficiently managing solid waste collected; reduce missed collections; and increase efficient disposal and processing services.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Residential containers missed pickup – reduce by 5%	725	903	624	593
Increase compaction of garbage at Landfill by 1% - Measured in pounds per cubic yard compaction	1,825	1,860	1,860	Changing Reporting Parameters
Decrease residuals at Material Recovery Facility by 1%	33%	31%	33%	31%



Field Operations Goals, Objectives and Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	To manage fleet operations and vehicle assets in the most cost effective and efficient manner possible optimizing resources and minimizing downtime while providing safe and reliable transportation to all City departments.			
Intended Result	Maintain a consistent level of achieving/surpassing key performance indicator targets to reach a maximum efficiency with available resources.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Fleet Vehicle and Equipment Preventative Maintenance (PM) Compliance	76%	77%	60%	Changing Reporting Parameters
Fleet Direct Labor Rate	71.3%	80%	79%	80%
Fleet Downtime Rate	4.2%	<5%	<5%	<5%



Field Operations FY2020 New Operating Budget Requests

Recommended Supplemental Requests:

General Fund:

- Heroes Regional Park Library Operating Costs \$100,500
- Black/Yellow Parking Lot Maintenance/Repair \$24,000
- Lucity Asset Management System Implementation \$40,000
- Facilities Building Maintenance Program Increases \$108,000

GRPSTC:

- Building Maintenance and Custodial Contracts \$110,390
- Repair & Re-Seal Asphalt Driver Training Track \$275,000



Field Operations FY2020 New Operating Budget Requests

Landfill:

- Scale House Cashier \$17,983
- Landfill Legal Services \$350,000
- Safety Program Manager (.5 FTE) \$49,594

Solid Waste:

- Safety Program Manager (.5 FTE) \$49,594
- Landfill Tipping Fee Increase \$229,279
- Equipment Operator, Street Sweeper (1 FTE) \$68,300
- Service Worker, Litter Control (1 FTE) \$65,380
- Solid Waste Commercial Containers \$105,000
- Shop Charges Increases \$513,672
(\$123,000 Ongoing, \$390,672 One-Time)



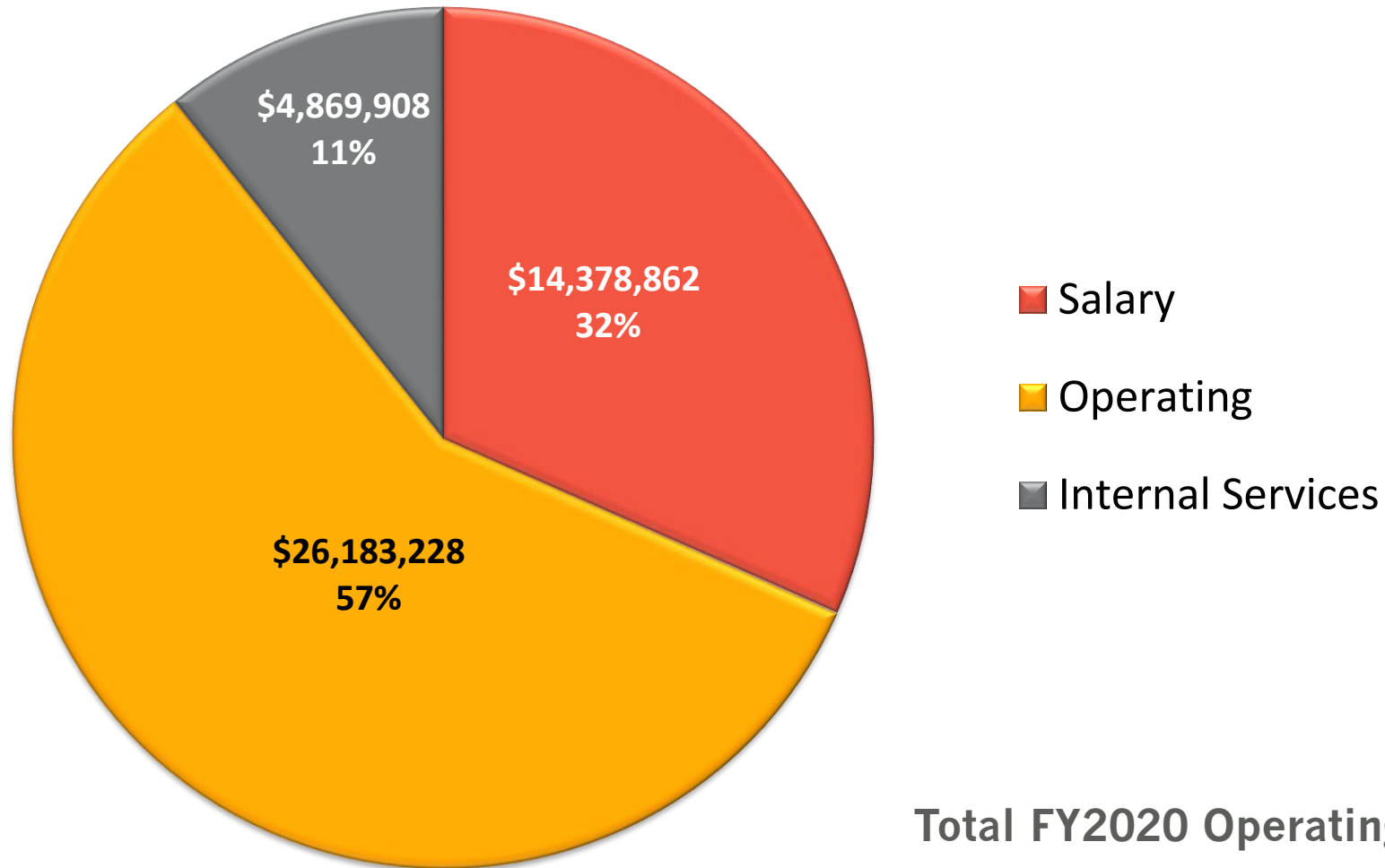
Field Operations FY2020 New Operating Budget Requests

Fleet:

- Emergency Vehicle Technician (EVT) Certification \$10,000
- Welder/Fabricator (1 FTE) \$9,872
(Offset with Contractual Savings)



Field Operations FY2020 Operating Budget Request



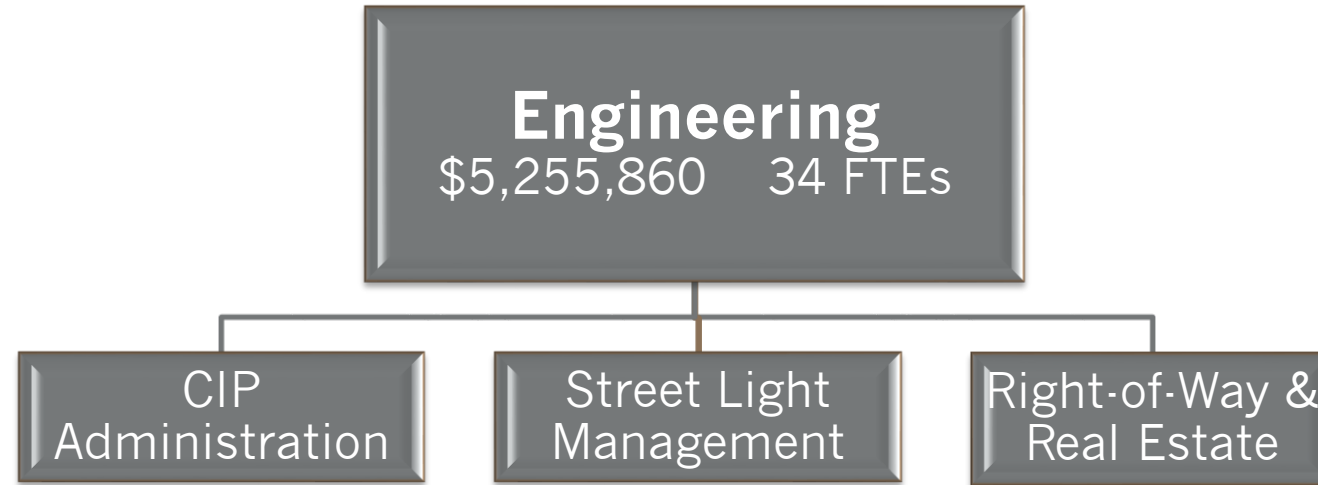
Total FY2020 Operating Budget \$45,431,998



Engineering Department

David Beard, City Engineer





Mission Statement

To develop and implement the Capital Improvement Plan (CIP), review and inspect public/private infrastructure to successfully meet the needs of the community and maintain a reliable streetlighting system.



Engineering Department Programs & Functions

Design, Construction, Engineering Inspection and Plan Review Services

- In-house Design (e.g. Pavement Management Program)
- Manage Design Consultants
- Construction Management
- Inspection Services: CIP and Private Development projects

Responsible for Implementation of the City's Capital Improvement Plan

- Water Services
- Transportation
- Community Services

Management of the Cell Site Program (Right-of-Way and City-owned Facilities)

- Currently oversee 67 wireless communication license agreements



Engineering Department Programs & Functions

Responsible for the City's Street Lighting System

- Management of the City's approx. 20,200 streetlights
- Management of Citywide LED Conversion project

Property Management Program

- Bank of America Complex
- Property Acquisition & Disposition
- Procuring Easements
- License Agreements (SRP, APS, Railroad, ADOT, MCFCD)

Floodplain Management and National Flood Insurance Program

- Community Rating System (CRS 7)
- 2 Staff Members are Certified Floodplain Managers (CFM)



Engineering Department Goals, Objectives, & Performance Measures

Department Goal	Deliver a capital improvement program that provides accurate information, optimizes available resources, and provides needed projects for our community.			
Council Priority	Fiscal Sustainability; Transparency; Creative, Innovative, Efficient Systems			
Performance Objective	Design, procure and manage Engineering and Construction Consultant Services to all city departments for Capital and Operating projects.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
% of projected cash flow expended in the fiscal year (not including carryover)	66%	85%	90%	88%



Engineering Department FY2020 New Operating Budget Request

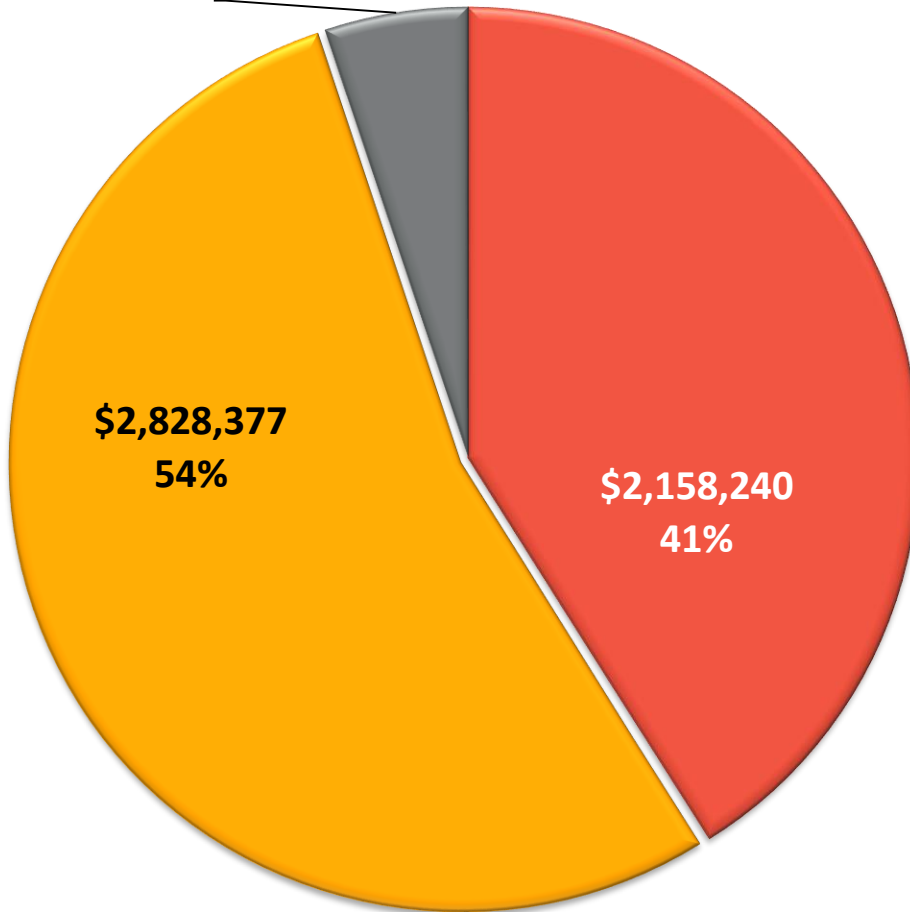
Recommended Supplemental Request:

- Admin Support Specialist – Street Light Division (1 FTE) \$66,995 (HURF)



Engineering Department FY2020 Operating Budget Request

\$269,243 5%



- Salary
- Operating
- Internal Services

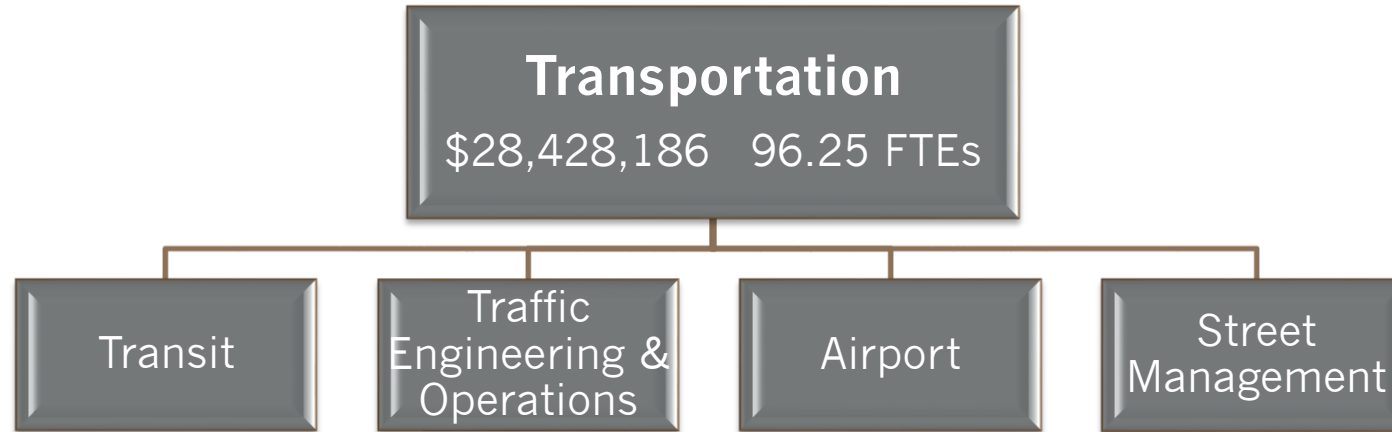
Total FY2020 Operating Budget \$5,225,860



Transportation

Trevor Ebersole, Director





Mission Statement

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



Transportation Department Programs & Functions

Glendale Municipal Airport

- Airport Planning
 - Airport Layout Plan
 - Airport Master Plan
- FAA Coordination
- Operations and Maintenance
 - Lease Management
 - Fixed Base Operator Coordination
- Airport CIP Development/Oversight
- Aviation Advisory Commission

Transit

- Dial A Ride
 - Demand/ADA
- Fixed Route
 - Regional Routes
 - Circulator Routes
- Grant Administration
- Regional Transit Coordination
- Travel Demand Management



Transportation Department Programs & Functions

Transportation Planning

- 10-year Program
- Long/Short Range Planning
- Federal Aid Project Management and Oversight
- GO Program Oversight
- CIP
- Regional Coordination
- Citizens Transportation Oversight Commission
- Citizens Active Transportation Advisory Committee

Streets

- Pavement Management
- Street Maintenance
- Right of Way Maintenance
- Graffiti Abatement Program
- Glendale Memorial Park



Transportation Department Programs & Functions

Traffic Engineering

- Systems Management
 - Traffic Signals
 - Intelligent Transportation Systems
 - Signs & Markings
 - Barricades
 - Event Traffic Management

Engineering

- Traffic and Safety Studies
- Development Review
- Project Management
- Plan Review

Administration

- Administrative Functions

Traffic Education

- Bike and Pedestrian Safety
- Safe Routes to School
- Bike Events



Transportation Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Community Experience			
Department Strategic Initiative	Expend \$10.7 million per year to implement the City's Pavement Management Plan using in-house design, construction administration, and inspection services.			
Intended Result	The \$45 million 5-year Pavement Management Plan to address the complete street network through Mill & Overlay, Slurry Seal, and other surface applications is completed on-time and on-budget.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Reconstructions	n/a	n/a	\$0.2 M	\$4.0 M
Rehabilitation (Mill & Overlay)	\$7.5 M	\$7.5 M	\$0	n/a
Preservation (Slurry Seal, Crack Seal, etc.)	\$3.2 M	\$3.2 M	\$12 M	\$5.2 M
Total	\$10.7 M	\$10.7 M	\$12.2 M	\$9.2 M
Oversight of Pavement Management Program	80 miles	80 miles	113 miles	148 miles



Transportation Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Asset Management Improve Community Experience			
Department Strategic Initiative	Complete improvement projects on schedule and on budget by leveraging federal funding.			
Intended Result	The transport of people and goods within and through the City of Glendale is safe and efficient.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
% signalized intersections connected to the central signal system (204 total signalized intersections, including four HAWK pedestrian crosswalks)	84%	86%	88%	88%
Flashing Yellow Arrow Study – Number of intersections studied – 45 locations	45	n/a	n/a	n/a
Flashing Yellow Arrow Installation Program – Number of intersections updated – 45 locations	6	9	14	26



Transportation Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Asset Management Improve Community Experience			
Department Strategic Initiative	Complete improvement projects on schedule and on budget by leveraging federal funding.			
Intended Result	The transport of people and goods within and through the City of Glendale is safe and efficient.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Complete two school zone designs each year (total of 13)	n/a	4	0	2
Complete two school zone construction projects each year (total of 13)	n/a	n/a	2	2
Install enhanced detection at 5 signalized intersections per year (199 total)	n/a	n/a	n/a	5



Transportation Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Asset Management Improve Community Experience			
Department Strategic Initiative	Complete regularly scheduled maintenance and evaluations to ensure traffic control devices are in a state of good repair and operating efficiently.			
Intended Result	The transport of people and goods within and through the City of Glendale is safe and efficient.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
% traffic signal cabinet PM program each year	50%	60%	20%	75%
Replace regulatory, warning and street name signs in three square miles each year (approximately 60 total)	n/a	n/a	2	2
Restripe approximately 1/3 of lane line pavement markings every year such that all long line pavement markings are updated every three years.	n/a	n/a	33%	33%
Restripe approximately 1/5 of all cross walks and stop bars each year such that all short line pavement markings are updated every five years	n/a	n/a	20%	20%
Replace 1/7 of all symbol pavement markings each year such that all symbols are updated every 7 years	n/a	n/a	15%	15%



Transportation Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Community Experience			
Department Strategic Initiative	Provide quality alternative transportation options for Glendale citizens and visitors.			
Intended Result	More Glendale residents to take advantage of alternative modes of transportation.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of paratransit (Dial-a-Ride) passengers transported per hour of service	2.77	2.80	2.90	2.95
Number of passengers served on Glendale's transit system (Dial-a-Ride, GUS, Valley Metro)	2,486,883	2,494,341	2,500,000	2,500,000
Bus shelter refurbishment (150 total Shelters) benches and cans (52 locations)	15%	2%	8%	10%
Number of riders in Glendale Family Bike Ride	672	750	900	1000



Transportation Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services Improve Asset Management Improve Community Experience			
Department Strategic Initiative	Manage the city's pavement infrastructure through ongoing maintenance, asphalt treatment and repair of paved streets, alleys, concrete sidewalks and walkways, and provide graffiti removal and weed abatement for developed and undeveloped ROW in the city.			
Intended Result	The city's streets and rights of way (ROW) landscaping are maintained in a manner that is aesthetically pleasing and safe for visitors, residents and businesses.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
% Respond to Requests for Services (RFS), email, online hotline, and other call-ins within 24 hours	100%	100%	100%	100%
Complete citywide tree inventory	n/a	n/a	n/a	100%
Replace or add 200 trees in the City's right-of-way annually	n/a	n/a	175	200
Replace or add 200,000 sf of landscape rock in the City's right-of-way annually	n/a	n/a	n/a	200,000



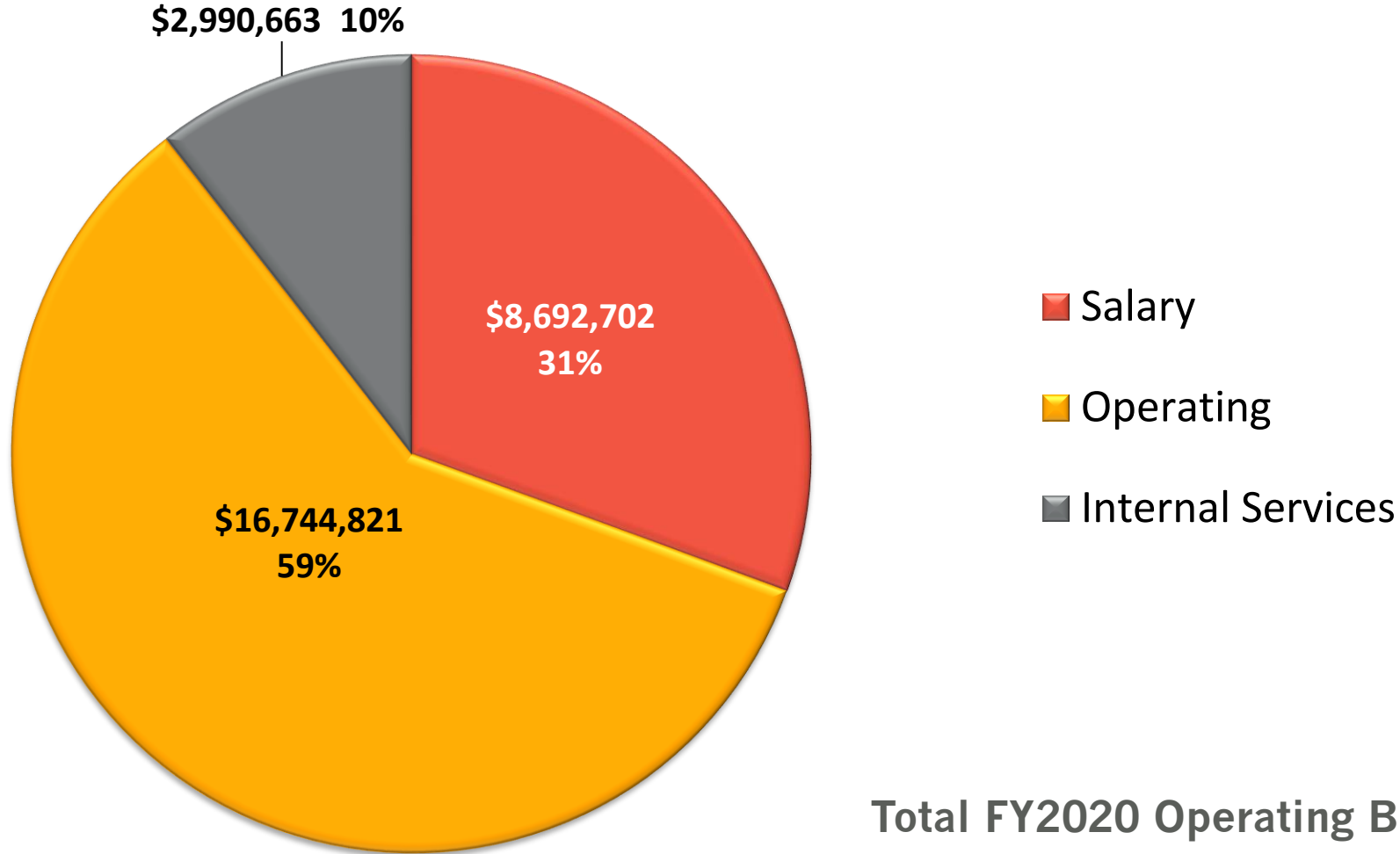
Transportation Department FY2020 New Operating Budget Requests

Recommended Supplemental Requests:

- Right-of-Way Maintenance \$700,000
- Right-of-Way Enhancements (One-Time) \$1,550,000
- Barricade Management \$98,295
- Grant Appropriation Increases \$1,447,179
- AZ Lottery Fund Appropriation Increases \$34,766
- Regional ADA Program Increases \$433,385



Transportation Department FY2020 Operating Budget Request



Total FY2020 Operating Budget \$28,428,186



Audit Department

Rob Sweeney, Interim Assistant City Manager





Audit Department

\$410,043 1 FTE

Mission Statement

To provide internal audit services that strengthen controls, reduce risk, maximize efficiency, and enhance government transparency.



Audit Department Programs & Functions

- Review internal controls to determine if they are working effectively (utility billings, third party collections)
- Assess compliance with laws, regulations, policies and procedures (PCI, procurement cards)
- Ensure City assets and information are adequately protected from theft or loss (IT equipment, data stored on mobile devices)
- Assess IT governance (disaster recovery planning, security awareness training)
- Work with third party consultants to audit highly technical or complex areas (Cybersecurity, HIPAA, governance survey)
- Enhance transparency and government accountability (post audit reports online for the public to view)
- Maintain the City's Ethics Hotline for employees to report potential fraud, waste or abuse



City Manager's Proposal Independent Internal Audit Program

- Amend City Code §2-54: Independent Internal Audit Program
- New City Code – Audit Committee
 - (2) Councilmembers; (1) Public Member; Budget & Finance Director; City Manager
- Audit Committee Duties
 - Complete Risk Assessment
 - Approval Annual Audit Plan
 - Recommend Audit Contracts
 - Review and Evaluate Audits
- Proposal expands current practice of hiring contract auditors
- Program alignment with Department of Organizational Performance
- Maintain and Strengthen Program's Mission

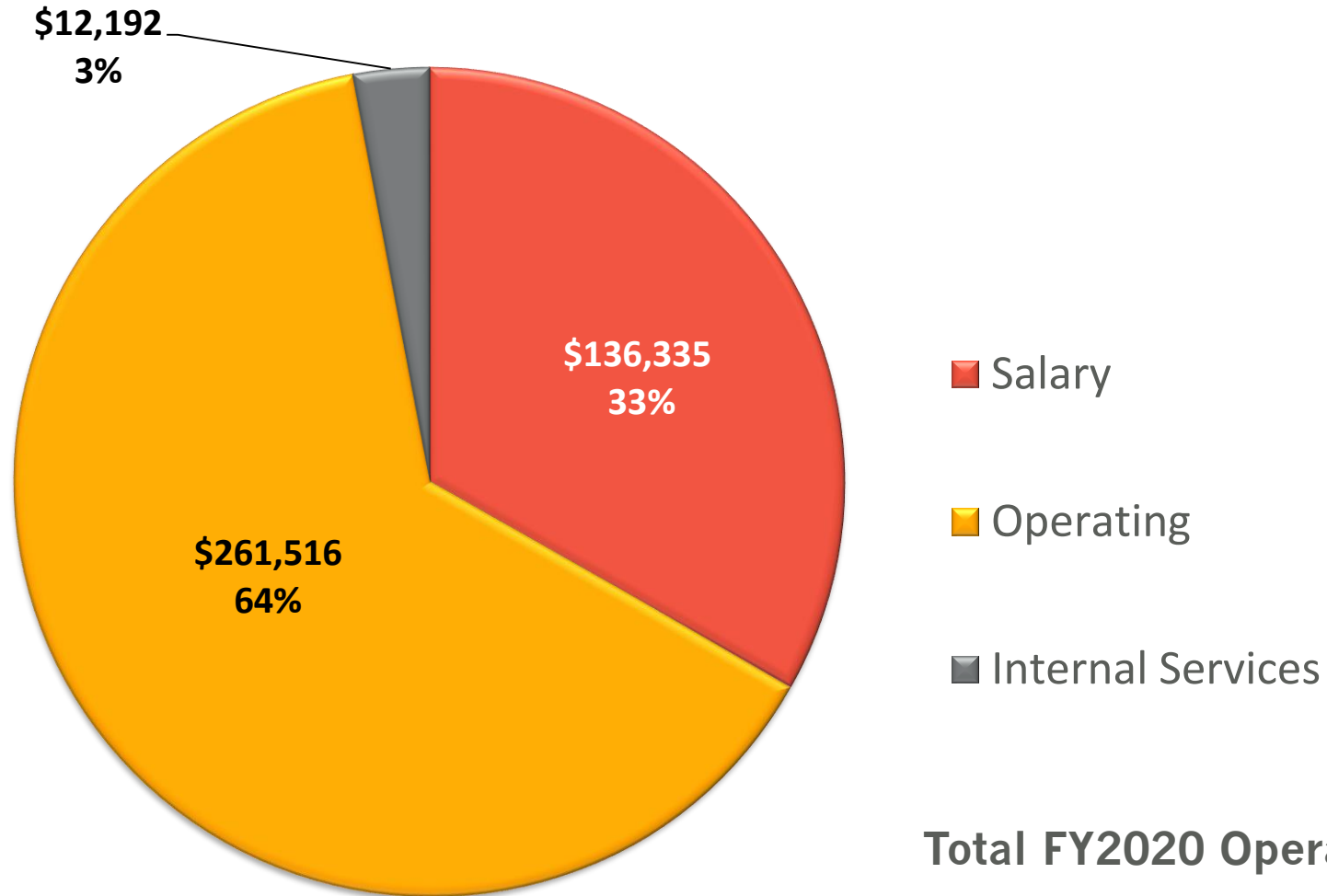


Audit Department Goals, Objectives, & Performance Measures

Strategic Objective	Improve Resource Alignment			
Department Strategic Initiative	Develop a risk-based audit plan that strengthens internal controls and reduces organizational risk.			
Intended Result	Audit resources are allocated to the areas that pose the greatest risk to the city.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of Audits Completed	17	18	18	18
% Audit Recommendations Accepted by Management	98%	98%	98%	98%
% Annual Audit Plan Completed	85%	90%	90%	90%



Audit Department FY2020 Operating Budget Request



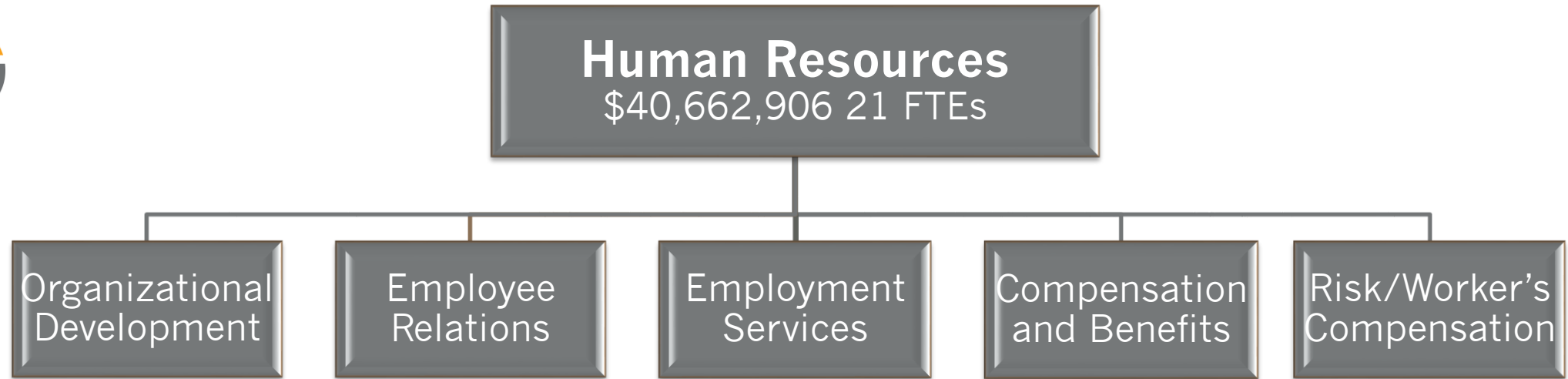
Total FY2020 Operating Budget \$410,043



Human Resources & Risk Management

Jim Brown, Director





Mission Statement

We improve the lives of the people we serve every day.



Human Resources and Risk Management Programs & Functions

While the HR and Risk Management Department does not provide direct services to the public, we are an internal service function that strives to make those public services the best they can be through effective Human Capital Management Strategies:

- Recruitment process designed to draw high quality employees who possess the necessary technical skill sets, and embrace the values and mission of the City
- Classification, Compensation and Benefits that are appropriate, fair and competitive and help us attract and retain high quality employees
- Employee Relations process that assists directors in maintaining a safe, productive, high performing work environment
- Employee training and development that focuses on organizational values and improving the work culture
- Risk, Safety and Worker's Compensation programs that protect the City's property, take care of our employees, and provide for a safe work environment
- Managing the Human Resources Information System that helps facilitate our human capital processes and procedures.
- Compliance with federal and state laws such as: Fair Labor Standards Act; Title VII; Equal Pay Act; Family Medical Leave Act; Americans with Disabilities Act; Age Discrimination in Employment Act; Uniformed Services Employment and Reemployment Rights Act; Occupational Safety and Health Act; Proposition 206; Health Insurance Portability and Accountability Act



Human Resources and Risk Management Goals, Objectives and Performance Measures

Strategic Objective	Strengthen Workforce Culture Strengthen Workforce Development			
Department Strategic Initiative	<ol style="list-style-type: none"> Obtain top level management support for diversity initiatives. Form a Diversity Committee to develop, communicate and implement a diversity strategy. 			
Intended Result	Foster and influence a climate of mutual respect and inclusiveness that is open, creative and people centered.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Number of organizational diversity events held	7	7	8	10
Number of diversity training opportunities held	32	34	36	38
Number of employees attending diversity training/events	1152	1161	1300	1500
Increase diversity ratio of new hires	*See below	*See below	Employee demographics reflect the Glendale Community	Employee demographics reflect the Glendale Community
Increase our diversity ratio to better reflect the Glendale community	**See below	**See below	Same as above	Same as above



Human Resources and Risk Management

Goals, Objectives and Performance Measures

Strategic Objective	Improve Resource Alignment			
Department Strategic Initiative	<ol style="list-style-type: none"> 1. Collaborate with employees, stakeholders and healthcare organizations to review options for implementing a fiscally sustainable health plan. 2. Develop a plan to promote greater participation in the wellness program. 			
Intended Result	Maintain a fiscally sustainable employee benefits program that provides high quality healthcare which promotes and enhances the well-being of employees.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Target
Cost increases remain at or below the medical trend	7-1-16 2% above medical trend	7-1-17 0.16% above medical trend	7-1-18 1% below medical trend	7-1-19 1.3% below medical trend
Increase enrollment in the wellness program	565 participants 21% increase over prior year	744 participants 24% increase over prior year	645 21% decrease in participation	709 10% increase in participation
Build reserve in self-insurance fund of 5% overall health insurance projected costs	n/a	n/a	n/a	+2%



Human Resources and Risk Management

Goals, Objectives and Performance Measures

Strategic Objective	Improve Resource Alignment Improve Asset Management			
Department Strategic Initiative	<ol style="list-style-type: none"> Utilize risk avoidance, risk reduction, risk transfer and risk retention strategies to protect against losses that would negatively impact City assets and its ability to provide ongoing services. Manage property and liability claims to minimize costs. Promote employee safety awareness programs. 			
Intended Result	Provide and maintain a low risk, safe environment for City of Glendale employees and its citizens.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Utilize in-house counsel (when practical) to reduce legal fees. FY18-19 Estimate (New measures) Open (filled/served) Closed (settled, prevailed or dismissed) Internal counsel assigned Outside counsel assigned	Cost of legal fees \$217,205 6% reduction	Cost of legal fees \$445,097	22 12 10 12	Assign no more than 50% of lawsuits filed to outside counsel
*Experience Modification Rate for Worker's Compensation Claims at 1.0 or less. The average for city and county employers is 1.04%	As of 12/31/16 .89	As of 12/31/17 .86	As of 12/31/18 .90	.88
Maintain total operating cost of risk at < 2%	1%	1%	1%	1%

*The Experience Modification Rate is an indicator of how well a worker's compensation program is performing as compared to other similar business types within a State (in our case against other cities within Arizona)



Human Resources and Risk Management Goals, Objectives and Performance Measures

Strategic Objective	Improve Resource Alignment Improve Asset Management			
Department Strategic Initiative	<ol style="list-style-type: none"> 1. Monitor external market on regular basis to ensure competitiveness. 2. Complete job studies as appropriate in a timely manner to ensure classifications are current. 3. Comply with appropriate federal and state laws. 4. Complete classification and compensation study to determine critical areas requiring attention. 			
Intended Result	Implement and maintain a competitive non-represented compensation structure, policy, practices and philosophy to attract, motivate and retain highly skilled employees.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Reduce turnover for non-represented employees	6.8%	13.1%	8.6%	7.0%
Salary ranges are within +/- 5% of the average midpoint for comparative organizations	At +/-5% 7/1/16	At +/-5% 7-1-18	At +/- 5% 7-1-19	Remain at +/-5%



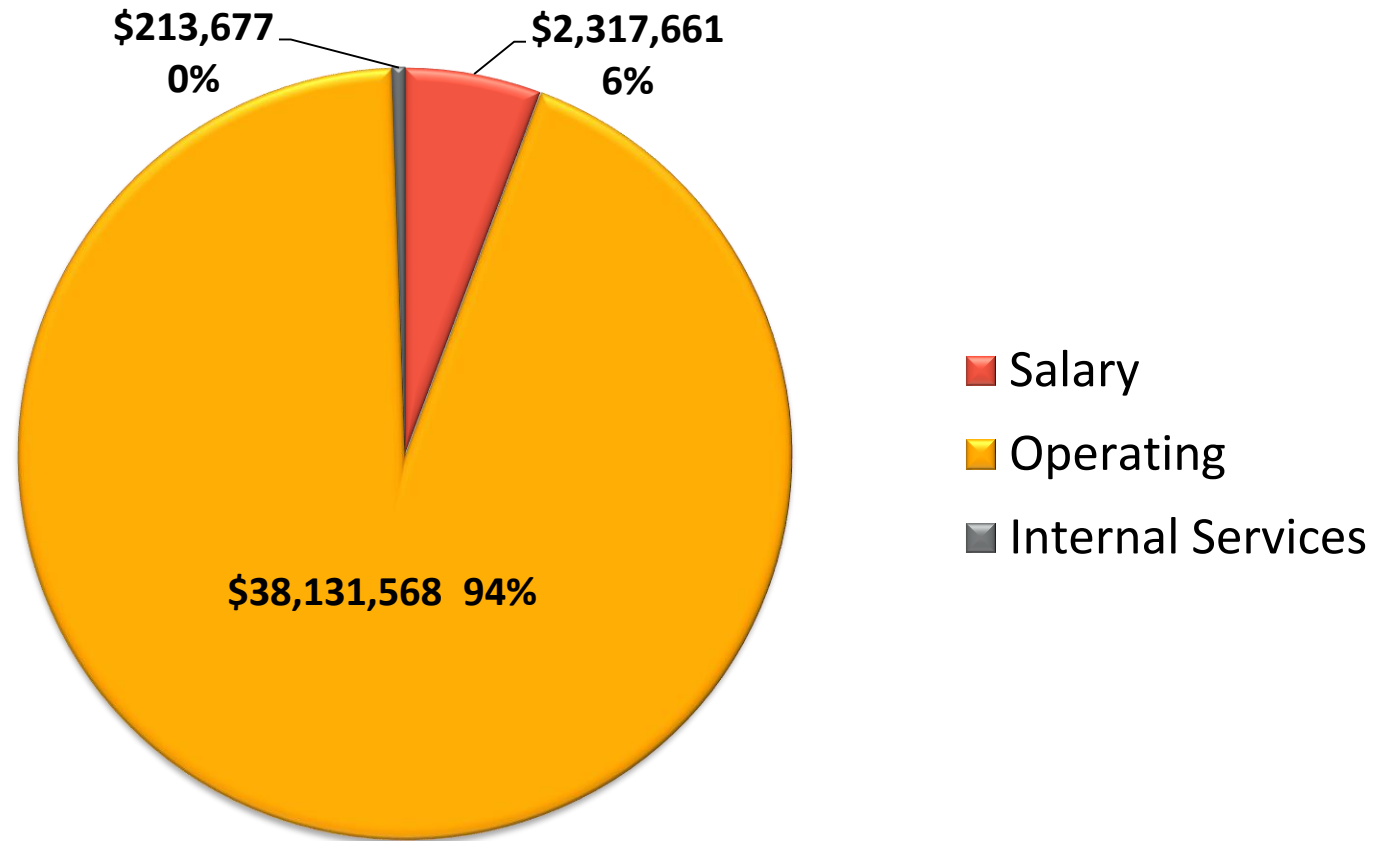
Human Resources and Risk Management FY2020 Operating Budget Request

Recommended Supplementals:

- HR Consulting Services (ADA Compliance - One-Time) \$100,000
- Risk and Worker's Compensation Database \$104,320



Human Resources and Risk Management FY2020 Operating Budget Request



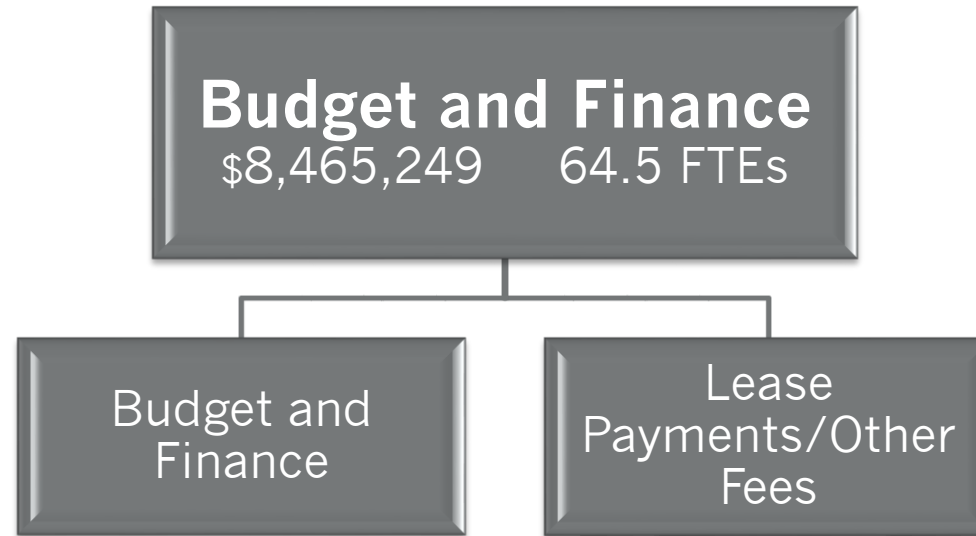
Total FY2020 Operating Budget \$40,662,906



Budget & Finance

Vicki Rios, Director





Mission Statement

The Budget and Finance Department provides financial management services with integrity and accountability while improving service levels, managing costs, and leveraging information across City departments.



Budget and Finance 2019 Accomplishments

- Project SimpliCity
 - Implemented Financials on 7/1/2018
 - Implemented HR/Payroll on 1/1/2019
- S&P General Obligation (GO) Bond Ratings Upgrade from A+ to AA-
- Issued new General Obligation Bonds for \$19.4M
- 2018 Government Finance Officers Association's Distinguished Budget Presentation Award
- 2017 Government Finance Officers Association's Award for Excellence in Financial Reporting



Budget and Finance FY2020 Summary Budget Request

Request by Division	FY2020 Request	FY2020 Total FTE's
10001110 – Budget and Finance Administration	788,313	3
10001111 – Accounting Services	1,635,619	15
10001112 – License/Collection	1,250,661	9
10001113 - Procurement	535,395	5
10001114 – Other Fees	330,899	0
10001115 – Budget and Research	494,079	4
10001116 – Grants Administration	148,143	1
60201117 – Customer Service	3,233,639	27.5
10001119 - Collections	48,500	0
TOTALS	\$8,465,249	64.5



Budget and Finance Administration - 10001110

FY2020 Budget Request \$788,313

- 3 FTE's
 - Budget and Finance Director
 - Assistant Budget and Finance Director
 - Management Assistant
- Major Functions
 - Financial Policies
 - Sale and Issuance of Debt
 - Bond Ratings
 - External Audit



Budget and Finance

Accounting Services - 10001111

FY2020 Budget Request \$1,635,619

- 15 FTE's
 - Controller
 - Accounting Project Manager
 - Payroll Supervisor
 - Accountants (4)
 - Sr. Accountants (4)
 - Account Specialists (2)
 - Payroll Specialists (2)
- Major Functions
 - Financial Reporting
 - Debt and Investment Management
 - Accounts Receivable and General Billing
 - Accounts Payable
 - Issued 18,688 payments totaling \$360.4 million
 - Payroll
 - Issued 52,140 paychecks totaling \$91.2 million



Budget and Finance

Tax and License - 10001112

FY2020 Budget Request \$1,250,661

- 9 FTE's
 - Tax & License Manager
 - Tax & License Supervisor
 - Tax Auditor (4)
 - Licensing & Taxpayer Analyst
 - Licensing Specialist (2)
- Major Functions
 - Business Licensing
 - Issued 14,173 Licenses
 - Tax Return Processing
 - Auditing
 - 102 sales tax audits totaling \$907,000 in assessments



Budget and Finance

Procurement - 10001113

FY2020 Budget Request \$535,395

- 5 FTE's
 - Procurement Administrator
 - Contract Analysts (3)
 - Management Assistant
- Major Functions
 - Purchase of Goods and Services
 - Issued 1,032 Purchase Orders totaling \$132.8 million
 - Issued 55 RFPs, 82 Special Procurements, and 47 Sole Source
 - Cooperative Purchasing
 - Contracts
 - Procurement Card (P-Card) Program



Budget and Finance

Other Fees - 10001114

FY2020 Budget Request \$330,899

- 0 FTE's
- Major Functions
 - Bank and Credit Card Fees
 - Investment Advisor Fees



Budget and Finance

Budget and Research - 10001115

FY2020 Budget Request \$494,079

- 4 FTE's
 - Budget Administrator
 - Budget and Performance Analyst
 - Budget and Finance Analyst (2)
- Major Functions
 - Budget Preparation and Control
 - Capital Improvement Plan
 - Property Tax Levy



Budget and Finance

Grants Administration - 10001116

FY2020 Budget Request \$148,143

- 1 FTE
 - Grants Administrator
- Major Functions
 - Coordinate grant applications
 - 25 grants for FY2018
 - Grant compliance
 - Grant opportunities
 - From-the-Heart



Budget and Finance

Customer Service - 60201117

FY2020 Budget Request \$3,233,639

- 27.5 FTE's
 - Customer Service Manager
 - Revenue Recovery Supervisor
 - Sr. Systems Analyst
 - Management Analyst
 - Administrative Support Assistant
 - Administrative Support Specialist
 - Customer Service Supervisor (3)
 - Customer Service Representative (13.5)
 - Sr. Customer Service Representative (3)
 - Collections Representative (2)
- Major Functions
 - Customer Service Center
 - Answered 110,484 calls
 - Utility Billing
 - Processed 85,214 over-the-counter payments totaling \$141.1 million



Budget and Finance

Collections - 10001119

FY2020 Budget Request \$48,500

- 0 FTE's
- Major Functions
 - Collect delinquent account receivables
 - Track bankruptcies
 - File liens
 - Make and monitor payment arrangements



Budget and Finance Goals, Objectives, & Performance Measures

Strategic Objective	Improve Resource Alignment			
Department Strategic Initiative	Establish and monitor strong fiscal management practices that encourage sustainable fiscal decision-making.			
Intended Result	The organization's revenues and expenses are strategically managed to focus on overall fiscal health; and, fiscal management is viewed positively by independent rating agencies.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Bond ratings for general obligation bonds: - Standard & Poor's - Moody's Investor Services - Fitch Ratings	A+ A1 N/A	A+ A1 AAA	AA- Aa1 AAA	AA Aa1 AAA
Bond ratings for Water and Sewer revenue bonds: - Standard & Poor's - Moody's Investor Services	AA A1	AA A1	AA Aa1	AA+ Aa1
Annualized amortized cost basis return on portfolio (net of fees)	1.3%	2.0%	2.5%	2.5%
Number of grants received through Grants Administration	19	25	25	25
Compliance with Council adopted Financial Policies (# complied with/# of policies)	5/7*	6/7	6/7	7/7



Budget and Finance Goals, Objectives, & Performance Measures

Strategic Objective	Improve Resource Alignment			
Department Strategic Initiative	Provide accurate and timely financial analysis, forecasting, and reporting.			
Intended Result	Prudent fiscal stewardship			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
Maintain a +/- 5% variance in general fund revenue forecasts from the final actual revenue to the adopted budget.	+5%	±5%	±5%	±5%
% of month-end reports completed within 10 business days	75%	75%	100%	100%
Obtain the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Obtain the GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes



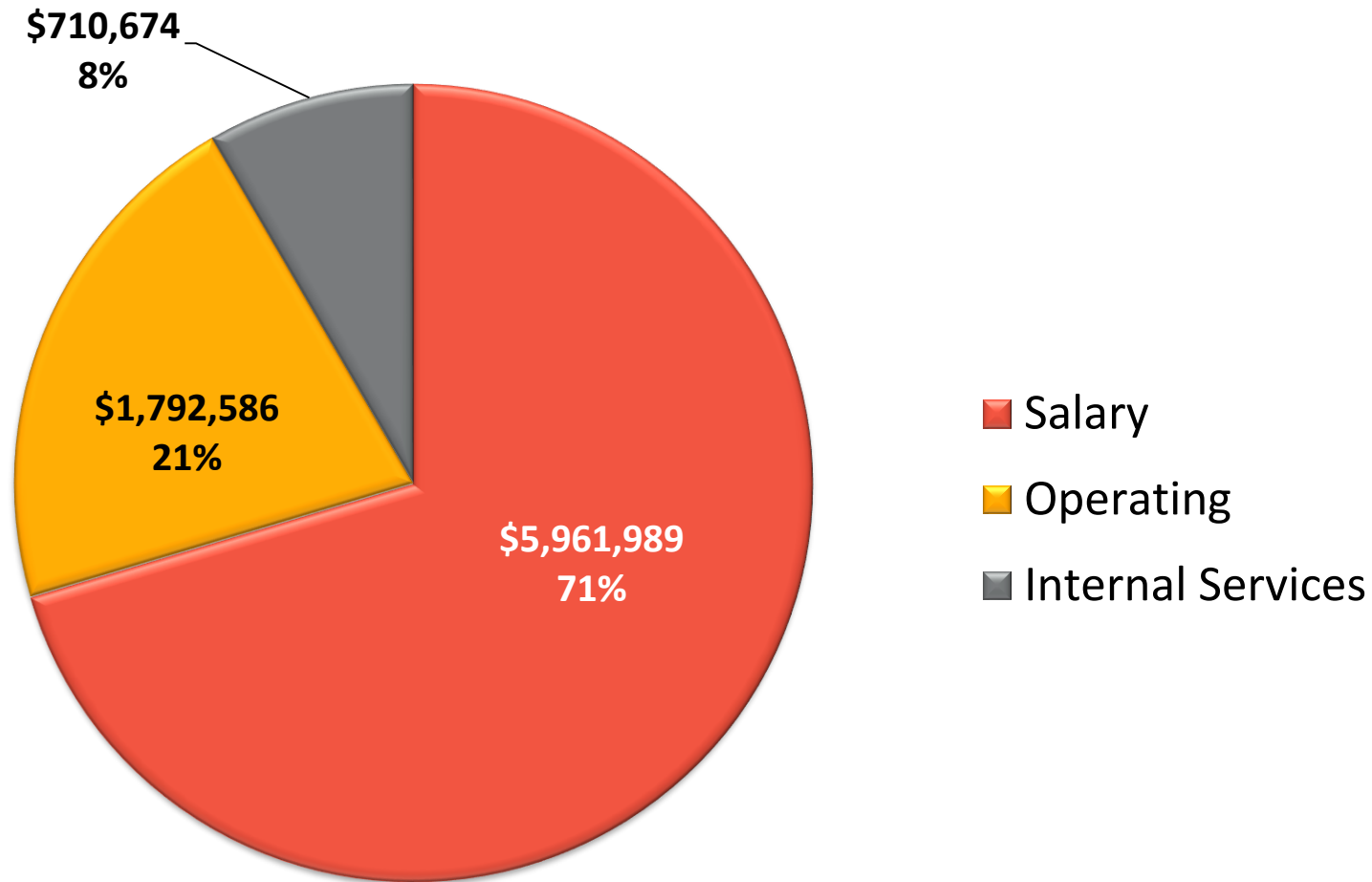
Budget and Finance Goals, Objectives, & Performance Measures

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	Perform customer service and procurement activities effectively, accurately and timely			
Intended Result	Improved speed, quality, and accuracy of service delivery both internally and externally.			
Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Target
% of vendor invoices paid within 30 days of invoice date	75%	85%	85%	90%
% of employees receiving electronic W-2's	50%	80%	83%	100%
Number of vendor protests upheld	0	0	0	0
Number of RFP's and IFB's issued	40	52	55	55
% of contract renewals completed on-time	95%	66%	90%	100%
% of sole source/special procurements processed within 10 days	70%	81%	90%	100%
% of call center calls answered within 1 minute	63%	80%	80%	100%
% of call center calls abandoned	5%	5%	5%	<=2.5%
Number of sales tax audits/reviews completed	110	110	120	120



Budget and Finance

FY2020 Operating Budget Request



Total FY2020 Operating Budget \$8,465,249



Non-Departmental

Vicki Rios, Budget & Finance Director





Non-Departmental FY2020 Operating Budget

Includes budget items not specific to one department:

- Unemployment/Long Term Disability Insurance
- Sales Tax Rebates/AZSTA Payment
- TPT Admin Fees
- Development Agreement Incentives
- AZSTA Cardinals Settlement
- Arena Management
- Strategic Initiatives
- City Membership Dues



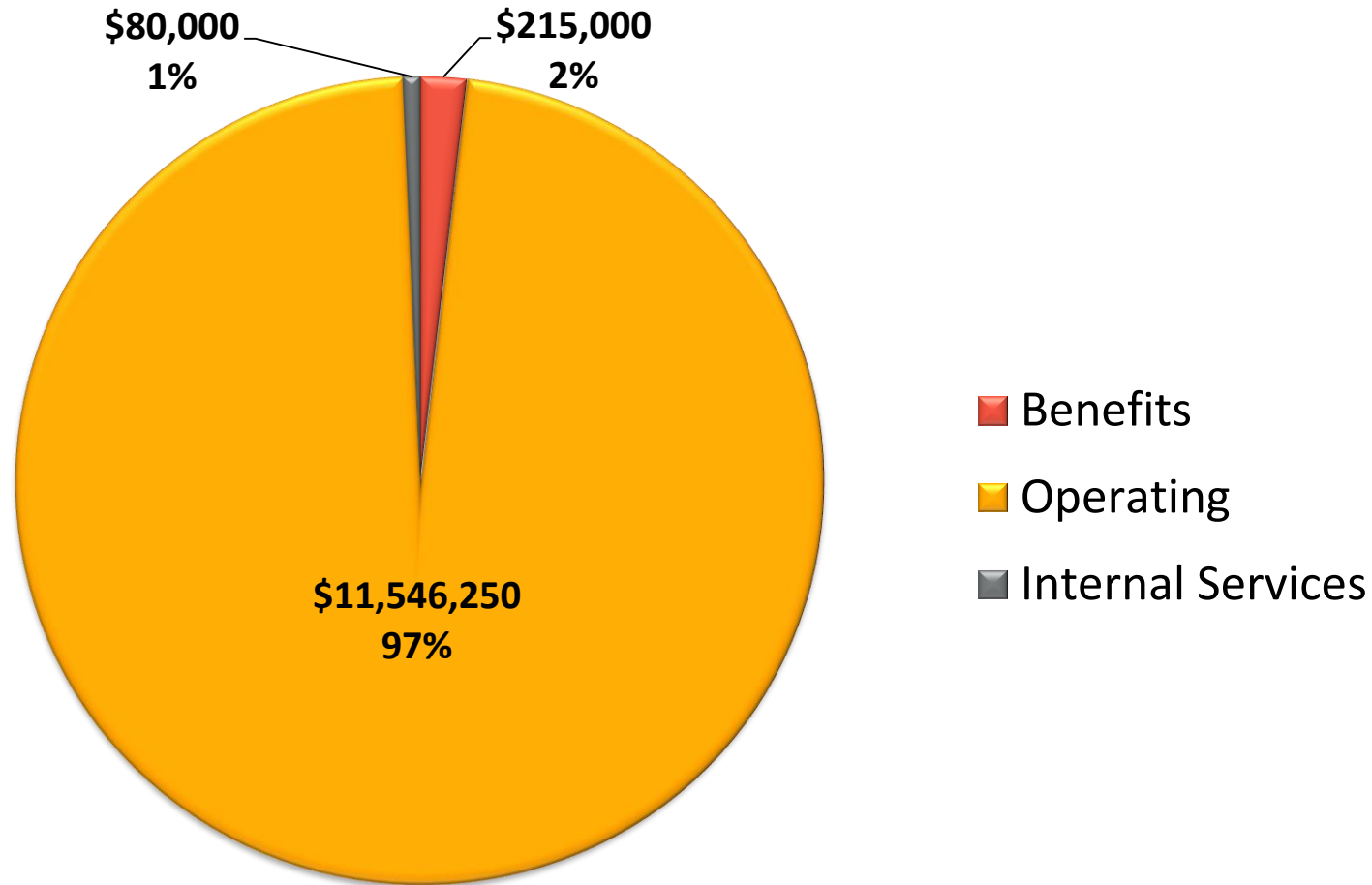
Non-Departmental FY2020 New Operating Budget Request

Recommended Supplemental Requests:

- 2020 Census Outreach Activities (One-Time) \$100,000



Non-Departmental FY2020 Operating Budget Request



Total FY2020 Operating Budget \$11,841,250