Glendale
ARIZONA

Council Workshop
FY23-24 Budget Discussion

April 4, 2023

Budget Calendar

Item	Date
Workshop #1 – Budget Overview / Revenues / Five-Year Financial Forecasts	February 14, 2023
Workshop #2 – FY24-33 Capital Improvement Plan	March 7, 2023
Workshop #3 – (All Day) FY24 Operating Budget Department Presentations	*April 4, 2023*
Workshop #4 – (All Day) FY24 Operating Budget Department Presentations	April 6, 2023
Workshop #5 – FY24 Final Budget Workshop	April 18, 2023
Voting Meeting – Tentative Budget Adoption	**May 9, 2023**
Voting Meeting – Final Budget Adoption / Property Tax Levy	**June 13, 2023**
Voting Meeting – Property Tax Adoption	**June 27, 2023**

Operating Budget Presentation Schedule

April 4, 2023

- ❖ City Attorney
- ❖ City Court
- ❖ Mayor & Council
- ❖ City Manager's Office/Code Compliance
- ❖ Engineering
- ❖ Parks and Recreation
- ❖ Police Department
- ❖ Fire Department
- ❖ Innovation and Technology
- ❖ Economic Development
- ❖ City Clerk

April 6, 2023

- ❖ Public Affairs/Communication
- ❖ Community Services
- ❖ Budget and Finance/Non-Departmental
- ❖ Organizational Performance/Audit
- ❖ Human Resources and Risk Management
- ❖ Field Operations
- ❖ Transportation
- ❖ Development Services
- ❖ Water Services

Agenda

1) Budget Highlights
2) FY23-24 Summary of Personnel Changes
3) FY23-24 Operating Budget
   a) Total Operating Budget
   b) General Fund Operating Budget
4) What's in Your Book?
   a) Summary of Personnel Changes
   b) Supplemental Requests
      I. Recommended
      II. Not Recommended
   c) Operating Budget by Org
   d) Department Budgets

Impact of Economic Conditions

- Increase in the total operating budget for all funds from FY22-23 is $38.5M, or 7%, which is lower than the annual rate of inflation of 8.7%.

- 50% of the proposed total increase, or $19.2M, is related to inflation or contractual increases

- Examples
  - Benefits and Insurance/Risk increases
  - Landscaping, custodial, raw water, chemicals
  - Utility cost increases such as water, electric
  - Technology systems maintenance
  - Fuel and shop charges

Public Safety

- Additional Police Officers in Patrol Division
- Increased MRU operating hours
- Misdemeanor Repeat Offender Program (new homelessness initiative) funding
- Investment in additional safety equipment and materials
- Additional Forensic Technicians
- Additional civilian positions which return sworn personnel to the field

Business Focused / Speed to Market

- General Plan rewrite
- Development Services fee study per audit recommendation
- Additional Development Services Support Staff
- Additional Development Services Representative

Organizational Structure

- Economic Development Restructure
  - Economic Development
  - Arts and Culture
  - Convention and Visitors Bureau
  - Special Events

- Public Affairs/Communications
  - Creation of New Department - Communications
  - Consolidation of all Public Information Officers (PIO)

Parks, Neighborhoods, and Libraries

- Additional Parks Maintenance Service Workers
- Additional Parks Maintenance Irrigation Workers
- Increased funding for arborist services
- Pilot program for front yard landscaping
- Expanded library hours

Innovation and Technology

- Implementation of cloud-based permitting system
- Automated data management and reporting tool
- Additional Project Manager
- New FTE – Software Engineer

Asset Management

- Additional Contract Monitor
- Additional Planner/Scheduler per audit recommendation
- Landfill operators
- Vehicle and equipment replacement costs in line with cost of inflation

FY23-24 Budget Highlights

- Balanced budget
- No Property Tax Increases
- Public Safety Increases in accordance with current Memorandums of Understanding (MOUs) for represented employees
- Focus on employee retention
  - 5% movement of all ranges (not a salary increase)
- Salary recommendation
  - 6.5% cost of living adjustment for non-MOU employees
  - Up to 2.5% performance pay
- Continued funding for Success Factor Award incentives
- Potential increase to stand by pay per HR study
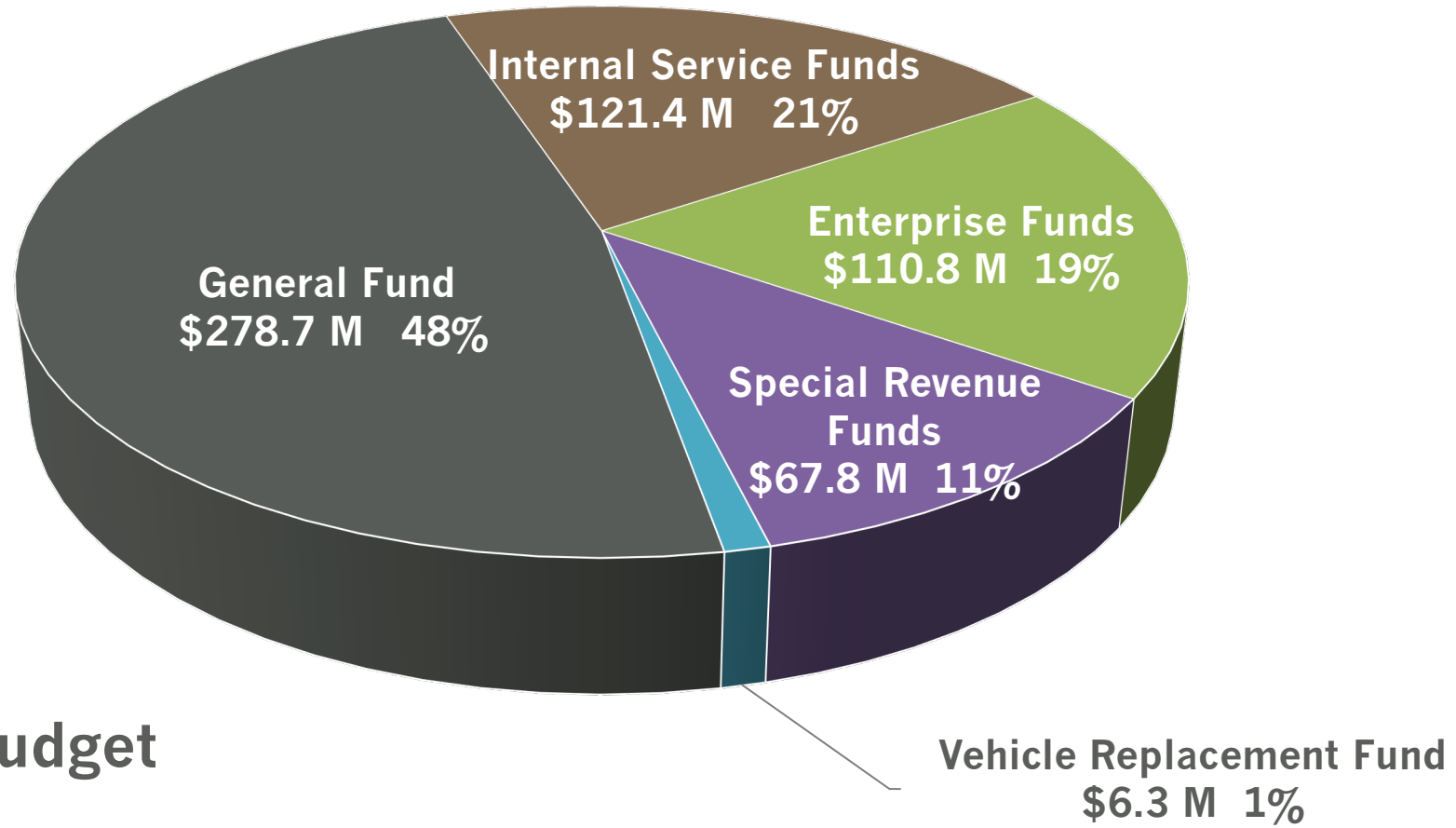
FY24 Proposed FTE Additions

General Fund	# of Positions
City Manager's Office – Code Compliance	1
Communications	1
Community Services	6
Development Services	2
Economic Development	1
Field Operations	5
Fire Services	6
Human Resources	2
Parks and Recreation	7
Police Services	12
Total General Fund	**43**

Special Revenue Funds	# of Positions
Highway User Revenue Fund	3
Transportation Sales Tax	8.5
Total Special Revenue	**11.5**

Enterprise Funds	# of Positions
Community Services (Housing)	1
Field Operations (Landfill)	2
Water Services	1
Total Enterprise Funds	**4**

Internal Service Funds	# of Positions
Innovation and Technology	5
Field Operations (Fleet)	1
Total Internal Service Funds	**6**

Total All Funds	# of Positions
General Fund	43
Enterprise Funds	4
Internal Service Funds	6
Special Revenue Funds	11.5
Total	**64.5**

FY23-24 Operating Budget by Fund

Internal Service Funds
$121.4 M   21%

Enterprise Funds
$110.8 M   19%

General Fund
$278.7 M   48%

Special Revenue Funds
$67.8 M   11%

Vehicle Replacement Fund
$6.3 M   1%

Total FY23-24 Budget
$585.0M

FY23-24 General Fund Operating Budget by Function

Fire Services $62.2 M 22%

Other $49.2 M 18%

Police Services $114.8 M 41%

Parks and Recreation $17.6 M 6%

Public Works $15.8 M 6%

Community Services $9.8 M 4%
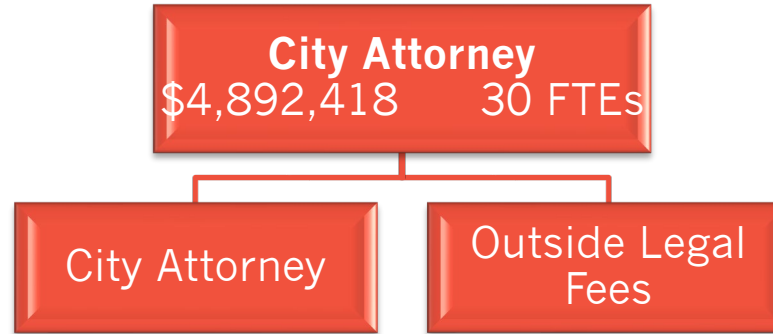
Non-Departmental $9.3 M 3%
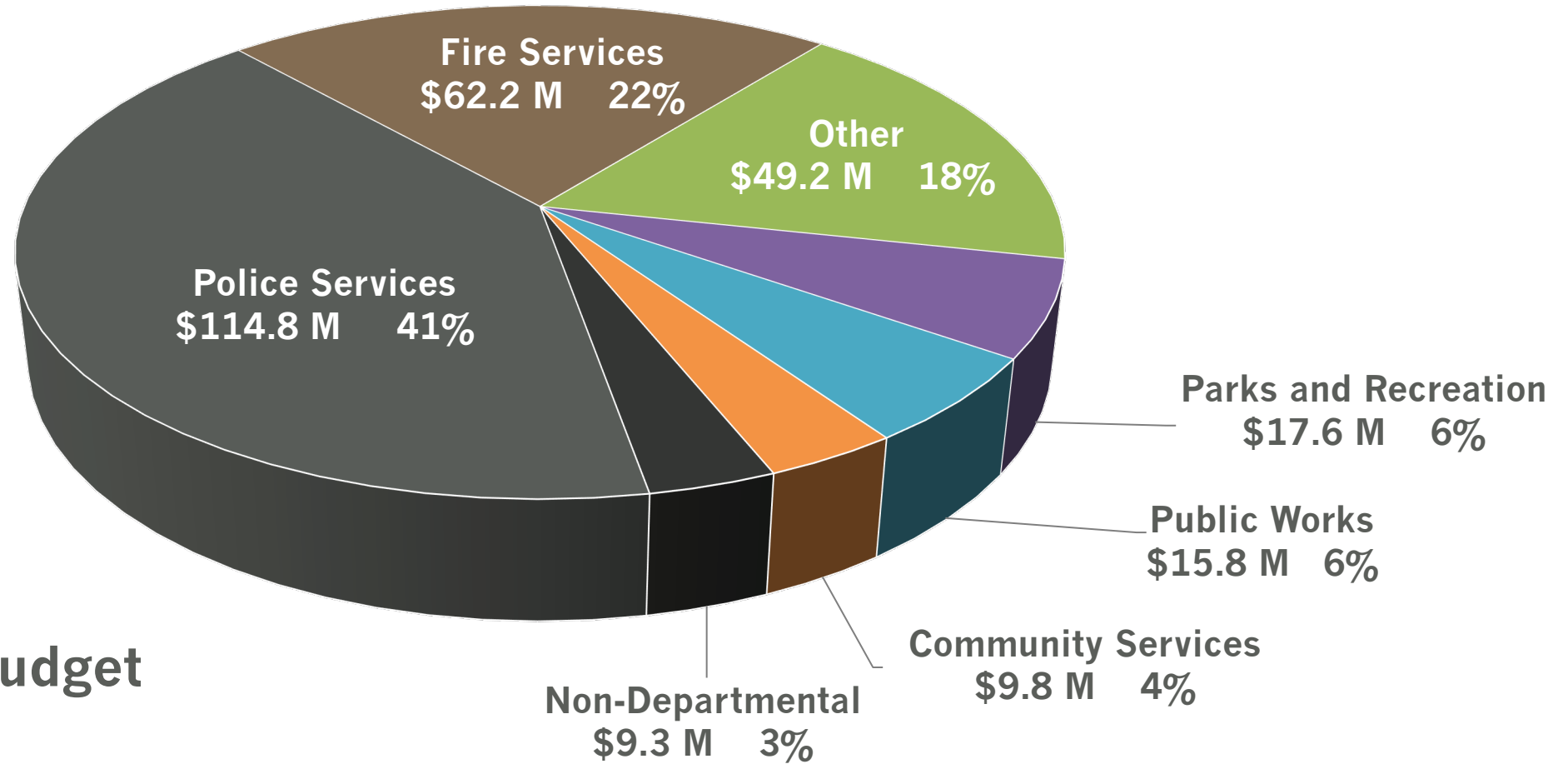
Total FY23-24 Budget $278.7M

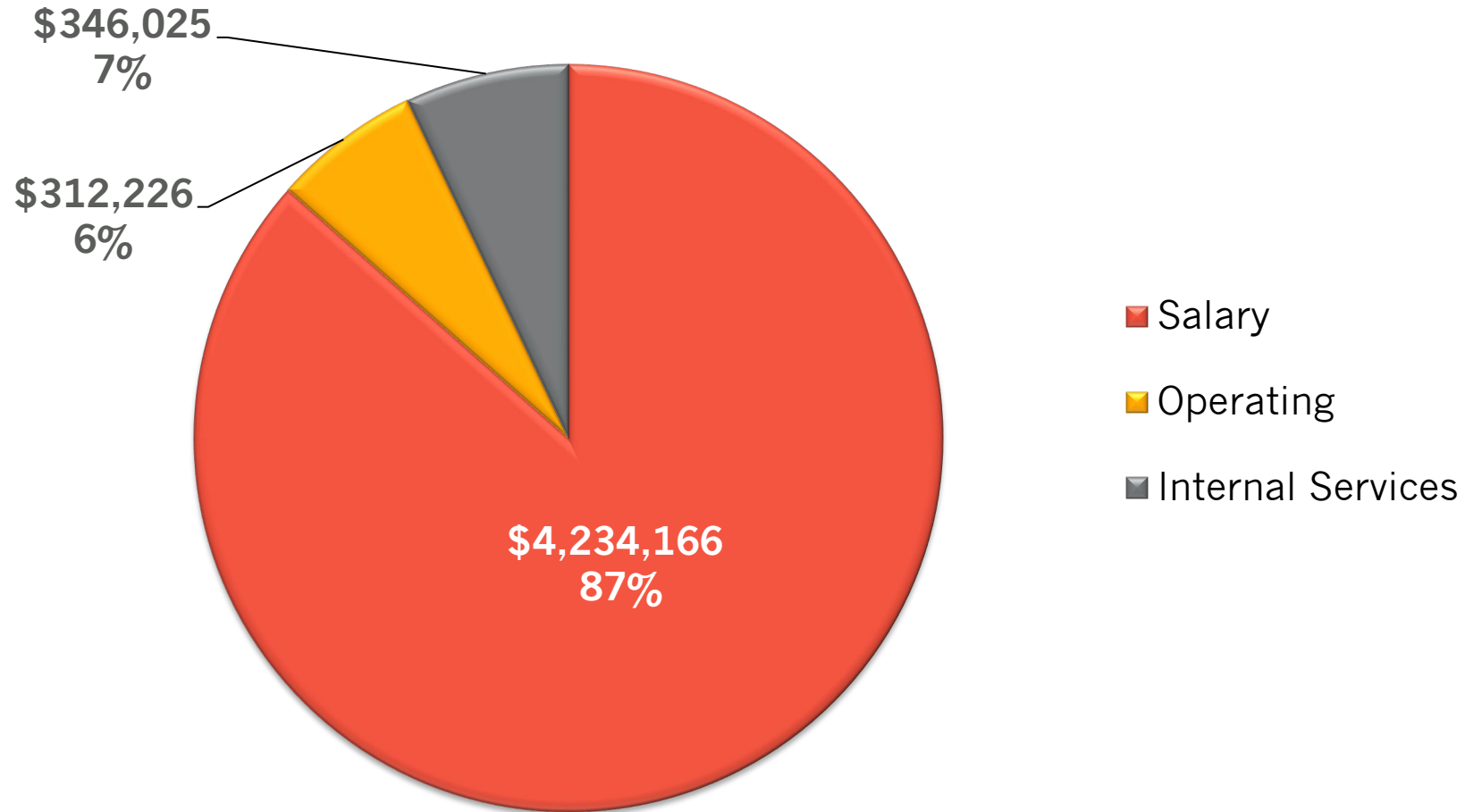# City Attorney's Office

April 4, 2023

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 served.

City Attorney's Office
FY24 Operating Budget Request

$346,025
7%

$312,226
6%

$4,234,166
87%

- Salary
- Operating
- Internal Services

Total FY24 Operating Budget $4,892,418

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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 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	Police Citation	Police Submittals	Plea Agreements	Number of Trials
Number of criminal matters received by the office from July 1, 2022-March 16, 2023	3,112	1,468	3,197	32

City Attorney's Office FY23 Accomplishments

- Transitioned from legacy records management system to an entirely new records management system in August without service interruptions to the court or public.

- Prosecutor's Office continues to maintain annual Victims' Rights Program ("VRP") Grant Award through the Attorney General's Office.

City Attorney's Office
FY24 Supplemental Requests

General Fund

Car Allowance $3k

QUESTIONS?

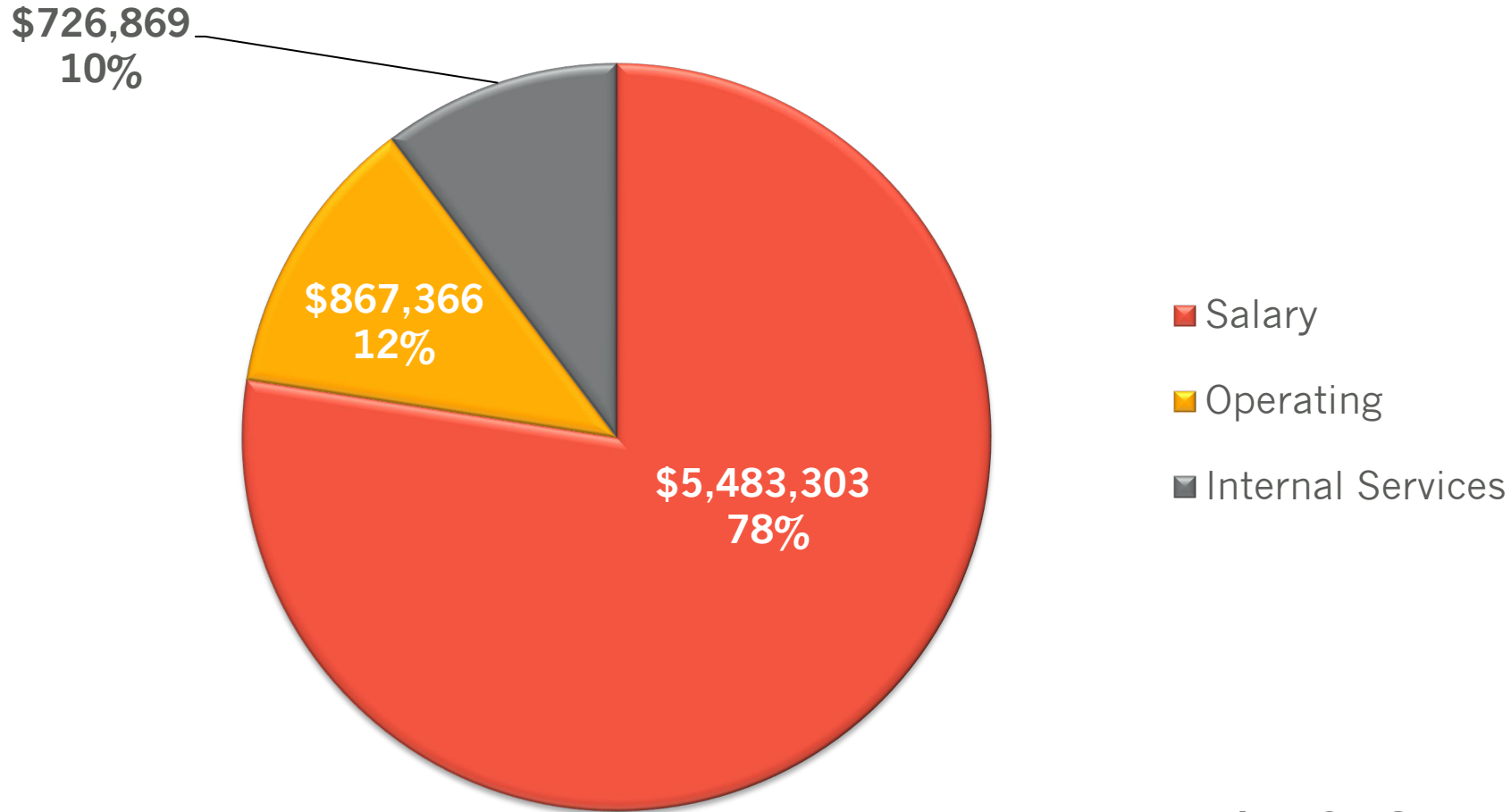# City Court

April 4, 2023

City Court
$7,077,539   46.5 FTEs

Mission Statement

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

City Court
FY24 Operating Budget Request

$726,869
10%

$867,366
12%

$5,483,303
78%

- Salary
- Operating
- Internal Services

Total FY24 Operating Budget $7,077,539

City Court
Goals, Objectives & Performance Measures

Strategic Objectives,	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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projected
Warrants issued	6,200	5,925	5,700	5,800
Warrants quashed	4,157	2,451	2,500	2,500

City Court
Goals, Objectives & Performance Measures

Strategic Objectives	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 fees allowing the reinstatement of their suspended driver's license on criminal cases effective September 29, 2021.

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projected
Cases entered into CAP	1,355	1,201	1,000	1,000
Fines paid	$1,157,589	$611,679	$250,000	$300,000
Retention rate	85%	58%	68%	70%

City Court
Goals, Objectives & Performance Measures

Strategic Objective	Improve Community Experience Improve Resource Alignment Improve Purposeful Communication			
Department Strategic Initiative	Increase collections through the Tax Intercept Program (TIP).			
Intended Result	The increased collection of delinquent fines, costs, and fees from intercepted State Tax refunds.			
Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projected
Tax Intercept Program	$280,195	$315,869	$275,000	$300,000

Strategic Objective	Optimize Processes & Services			
Department Strategic Initiative	Clearance Rates help courts determine effective case processing and positive case workflow.			
Intended Result	The goal for all courts is to be 100% or above for the disposition of cases. Anything below 100% indicates a growing number of unadjudicated cases.			
Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projected
Clearance Rate	98%	97%	99%	99%

City Court
Goals, Objectives & Performance Measures

Strategic Objectives	Increase Innovation Solutions Optimize Processes & Services Improve Resource Alignment
Department Strategic Initiative	The establishment of Arizona case processing time standards will help courts move toward timely justice.
Intended Result	Timely completion and administration of justice.

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projected
Civil Traffic (98% within 90 Days)	85%	95%	97%	98%
Criminal Misdemeanor (98% within 180 Days)	83%	82%	85%	98%
DUI (93% within 180 Days)	69%	53%	78%	93%
Local Ordinances (98% within 180 Days)	95%	96%	100%	100%

City Court FY23 Accomplishments

- **Security Enhancements:** The Court installed bullet resistant glass within the courthouse to enhance the security for employees and the public we serve. Installing the glass satisfies a security recommendation from the Supreme Court as well as recommendations from prior security audits conducted by private security firms. The next phase of enhancements will include door frame replacement that can withstand the weight of the newly installed bullet resistant glass to the front entrance of the courthouse as well as bullet resistant glass doors to two entrances on the east side of the courthouse. City IT installed a new video surveillance system within the Court and the public grounds. The new system allows for Court security to effectively monitor the courtrooms, entry/exist points and the public areas. The video surveillance system now feeds into the Glendale Police Department's Real Time Crime Center for an extra layer of security in the event of an emergency.

City Court FY24 Supplemental Requests

<u>General Fund</u>

FY24 IT Projects	$170k
Language Translation Service	
New Fingerprinting System	
Public Defender Contract	$ 45k
Interpreters	$ 10k
Victim Advocate	$ 12k
Car Allowance	$ 3k

QUESTIONS?

| Mayor's Office $592,553 4 FTEs	Council Office $1,757,301 12 FTEs

Mission Statement

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 and Council Office
FY24 Operating Budget Request

Salary
Operating
Internal Services

$160,965
7%

$508,057
22%

$1,680,832
71%
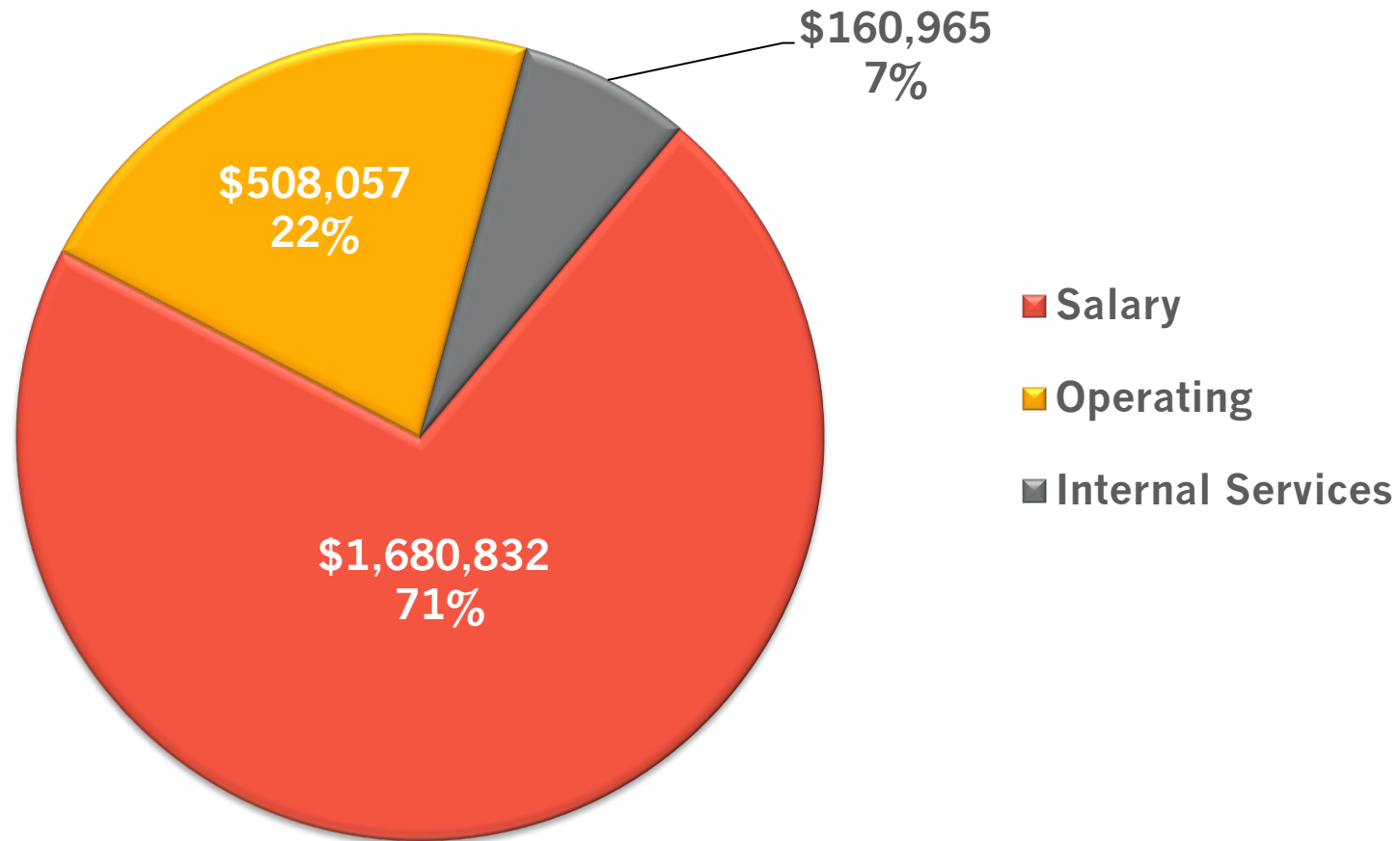
Total FY24 Operating Budget $2,349,854

Elected Official Offices Programs and Functions

- Support the elected officials and work directly with constituents and city departments to resolve any issues or questions about city programs and 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

Mayor & Council Office
FY24 Supplemental Requests

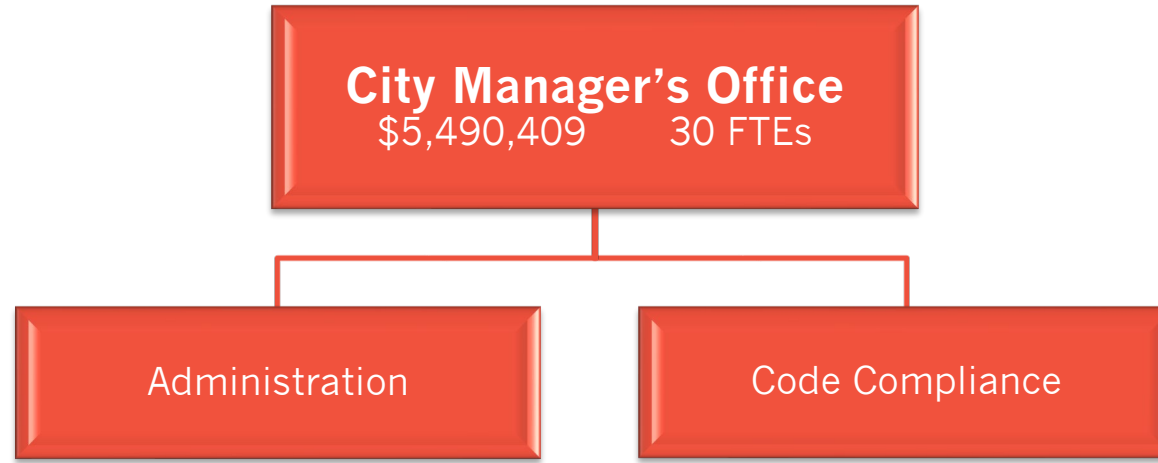## General Fund

Community Activity $5k
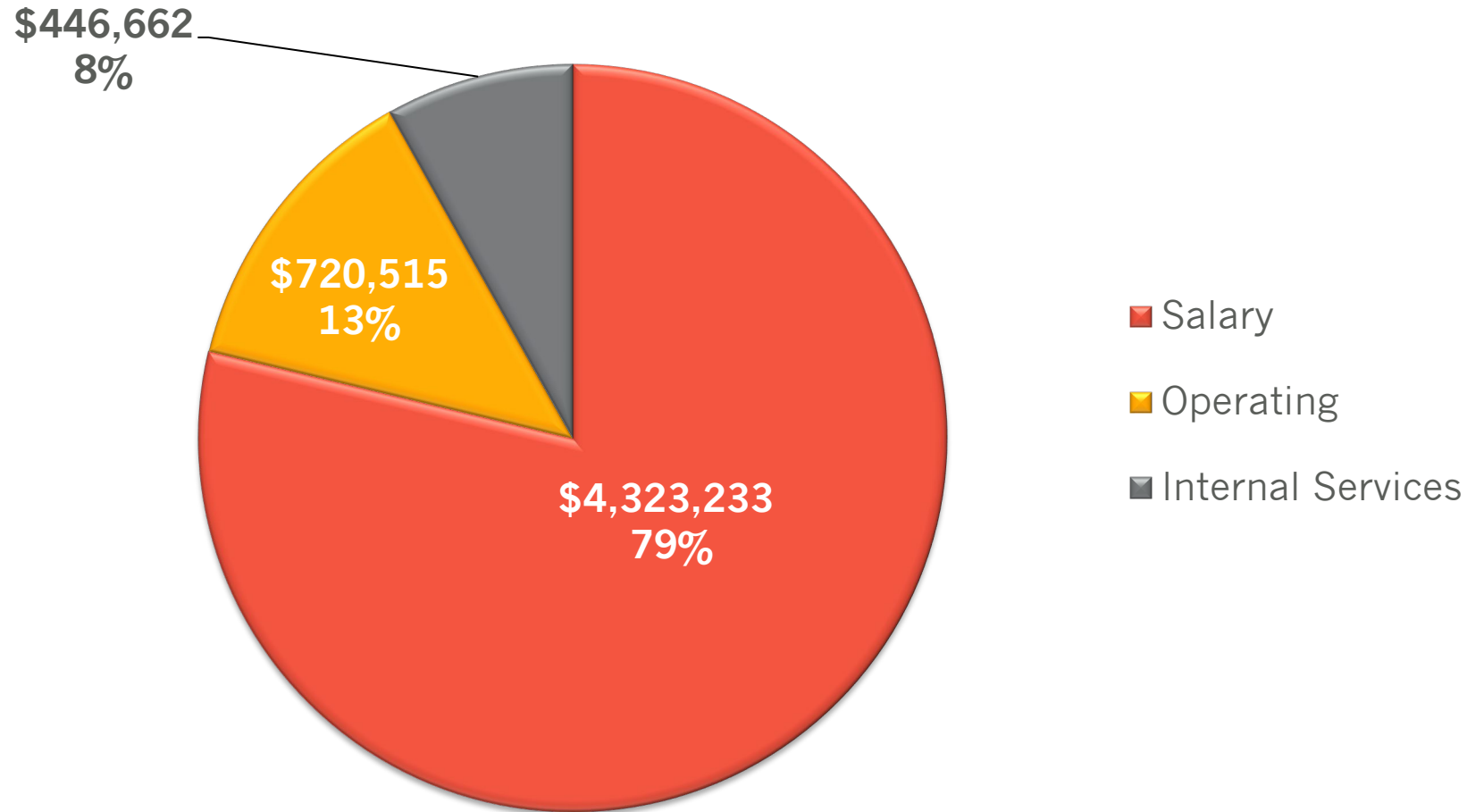
QUESTIONS?

City Manager's Office

April 4, 2023

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                    ┌─────────────────────────┐
                    │  City Manager's Office  │
                    │  $5,490,409    30 FTEs  │
                    └─────────────────────────┘
                         │                 │
              ┌──────────────────┐   ┌──────────────────┐
              │  Administration  │   │  Code Compliance │
              └──────────────────┘   └──────────────────┘
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Mission Statement

To create organizational strategies for success.

City Manager's Office
FY24 Operating Budget Request

$446,662
8%

$720,515
13%

$4,323,233
79%

- Salary
- Operating
- Internal Services

Total FY24 Operating Budget $5,490,409

City Manager's Office
Goals, Objectives & Performance Measures

Strategic Objective	Strengthen Workforce Development Optimize Processes & Services
Department Strategic Initiative	Provide leadership support for projects and programs that advance strategic objectives in the organization and processes Balanced Scorecard perspectives.
Intended Result	The organization is equipped with the knowledge, skills, abilities, and resources to achieve successful outcomes that fulfill the City Council's mission and vision for the organization.

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Process Improvement *# Employees Trained on Balanced Scorecard*	20	24	9	10

City Manager's Office
Goals, Objectives & Performance Measures

Strategic Objective	Strengthen Workforce Culture
Department Strategic Initiative	Fiscal Sustainability, Economic Development
Intended Result	To establish strategic direction for the organization that ensures alignment amongst all departments and services with the needs of the community.

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Balanced Scorecard # Scorecards Implemented	0	5	13	19

City Manager's Office
Goals, Objectives & Performance Measures

Strategic Objective	Accountability
Department Strategic Initiative	Transparency, Fiscal Sustainability
Intended Result	Establish systems and tools that assess and report on organizational performance, identify target areas for improvement, and publicly report results to the citizens of Glendale.

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
# Surveys conducted and integrated into the strategic planning efforts	2	2	9	10
Publicly Posted Data sets	0	4	3	5
Produced a balanced budget that complies with the city's adopted financial policies. The budget will be balanced, by fund, when all projected ongoing revenue sources do not exceed all ongoing expenses proposed for the current FY and for the upcoming FY. Use of the unassigned fund balance will occur only as authorized by Council to address one-time costs, not ongoing costs or planned utilization of fund balance.	Yes	Yes	Yes	Yes
Produce a Five-Year Forecast for each major operating fund, in compliance with the city's adopted financial policies	Yes	Yes	Yes	Yes
Prepare City Manager's recommended budget in accordance with the city's adopted financial policies	Yes	Yes	Yes	Yes

City Manager's Office
Goals, Objectives & Performance Measures

Strategic Objective	Improve Community Experience
Department Strategic Initiative	Pursue quality economic development and ensure long-term financial stability, while safeguarding current economic investments.
Intended Result	Expand the tax base and job market in the community.

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
New businesses recruited or existing companies expanding	13	10	15	20
Jobs generated by new or expanding companies	1,788	4,643	2,000	2,250

City Manager's Office
Goals, Objectives & Performance Measures

Strategic Objective	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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Code Compliance cases opened	8,000	10,000	10,000	12,000
Code compliance cases resolved	7,700	10,000	10,000	12,000
Number Code Compliance inspections performed	23,850	30,000	30,000	35,000
Initial response time (workdays) to inspect a reported Code Compliance violation	2	2	2	2
Code Compliance cases addressed through voluntary compliance or with no violation	96%	97%	97%	97%

City Manager's Office
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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
% of Code Compliance cases opened proactively	55%	60%	60%	70%

City Manager's Office FY23 Accomplishments

- Successfully hosted the 2023 Super Bowl

- Downtown Campus Reinvestment Project Leadership

- Launched Everbridge Mass Notification System

- Substantial Completion of the Unified Development Code

- Enhanced Employee Engagement Opportunities

- Conducted Employee Engagement Survey and Community Satisfaction Survey

Code Compliance
FY23 Accomplishments

- Expanded Grids from 7 to 11

- Created five Senior Grids (areas) of responsibility

- Implemented new city-wide proactive inspection program to view all residences within the city.
  - Includes new GPS system to capture all inspections conducted, to include inspections resulting in no violations.

- Performed 34 Clean and Liens to date at a cost of $16,475

- Created new educational materials

- Revamped city codes to clarify community concerns

- Implemented a special neighborhood assignment for Ocotillo district

City Manager's Office FY24 Supplemental Requests

General Fund

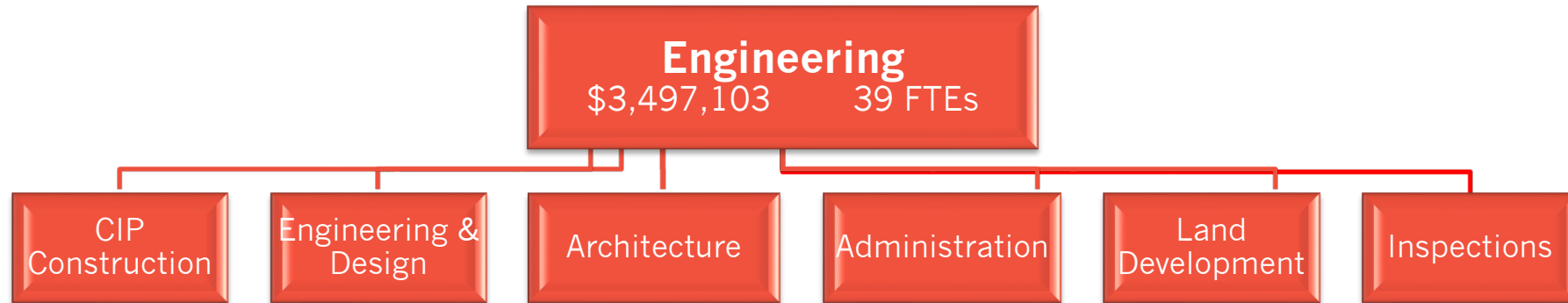|	
New FTE – Administrator, Code Compliance	$113k
Animal Removal Contract Increase	$ 25k
Intern	$ 37k
Car Allowance	$ 11k

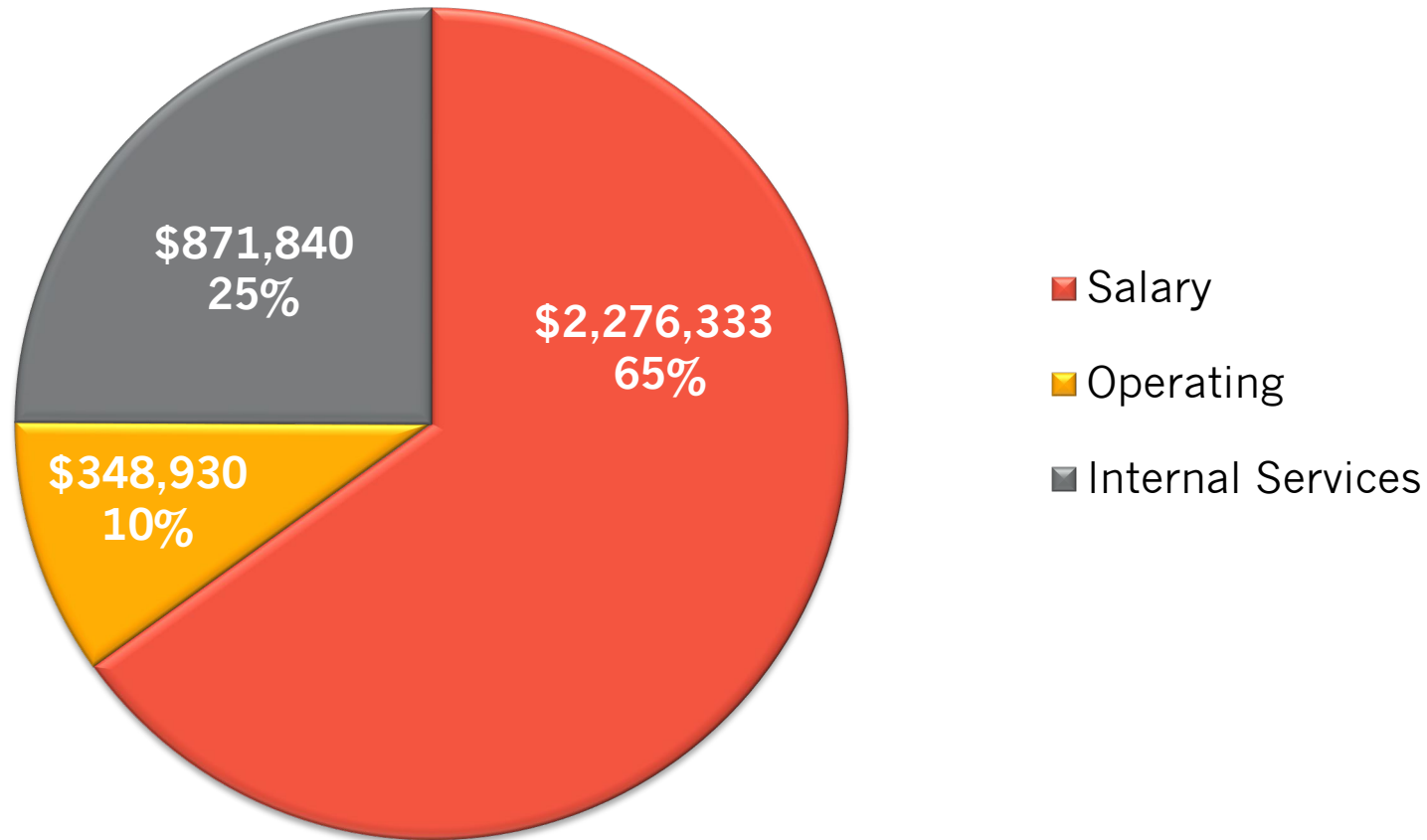# QUESTIONS?

Engineering

April 4, 2023

Mission Statement

The Engineering Department facilitates the optimization of safe public infrastructure to improve quality of life. By developing great talent, systems-thinking, partnership and collaboration, we aspire to be the trusted, respected and premier Engineering Department in the Valley.

Engineering
FY24 Operating Budget Request

- Salary
- Operating
- Internal Services

$871,840
25%

$2,276,333
65%

$348,930
10%

Total FY24 Operating Budget $3,497,103

Current US Market Conditions

Producer Price Index Percent Change
Inputs to Construction Industries
February 2017 Through February 2023
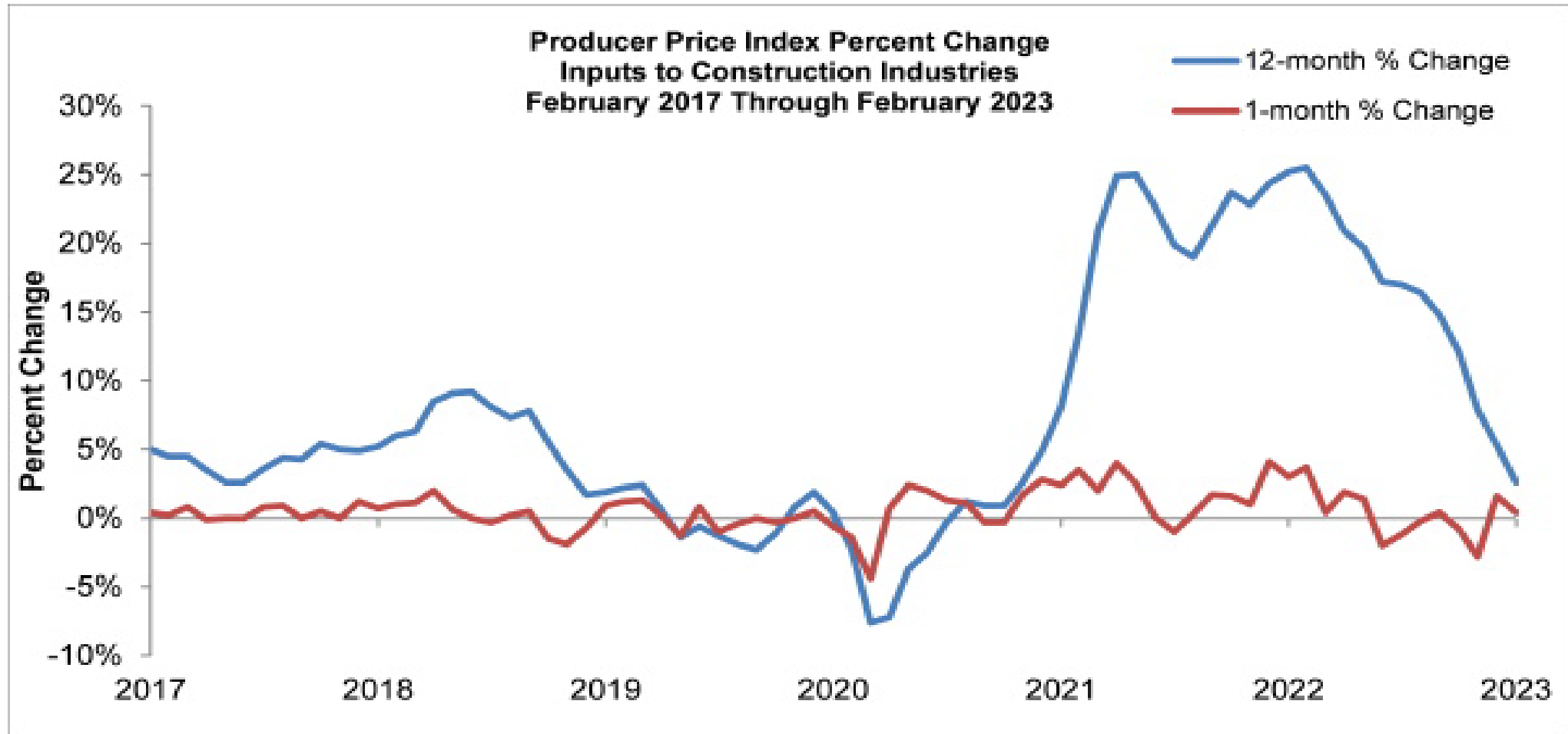
Source: U.S. Bureau of Labor Statistics

Current Phoenix Market Conditions

MATERIAL PRICING CHANGES
(Cumulative Q4 2020 to Q4 2022)

PVC Pipe +125%
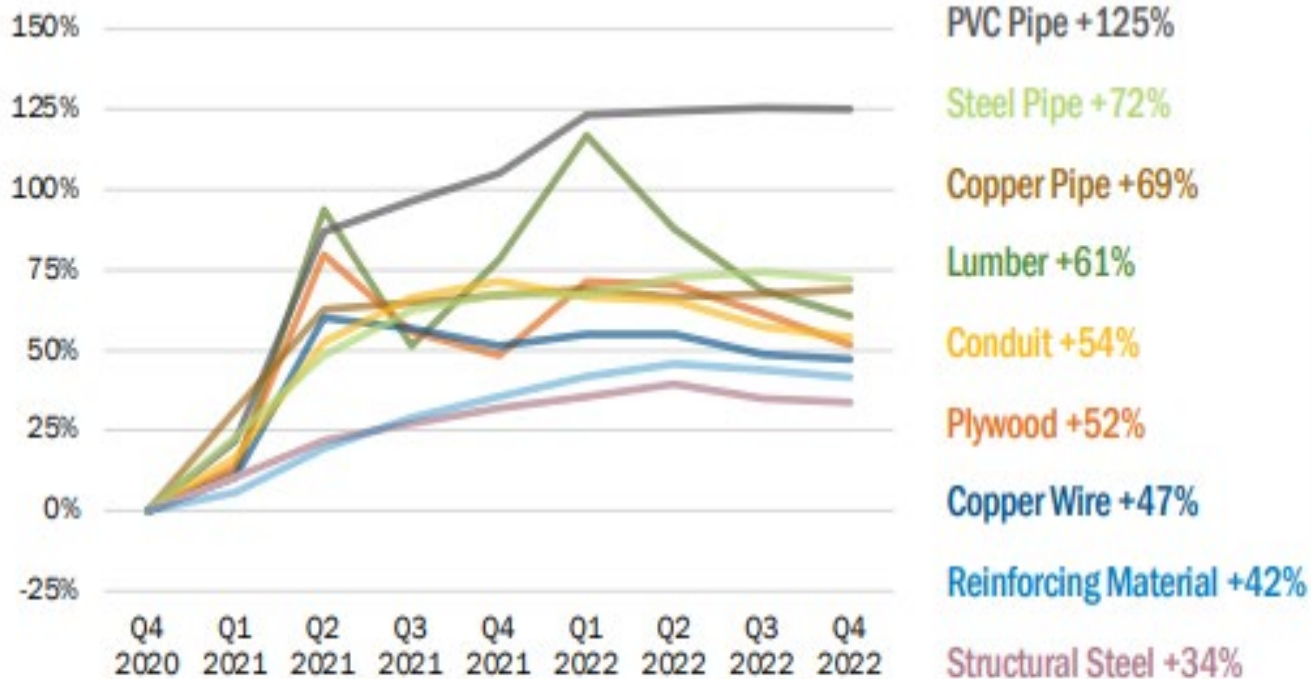
Steel Pipe +72%

Copper Pipe +69%

Lumber +61%

Conduit +54%

Plywood +52%

Copper Wire +47%

Reinforcing Material +42%

Structural Steel +34%

Prices for commodity-based materials are beginning to level off, but challenges have persisted with product lead times, material shortages, and transportation logistics.

Engineering
Goals, Objectives & Performance Measures

Strategic Objective	Optimize Processes & Services
Department Strategic Initiative	Warranty inspections result in no rework.
Intended Result	Ensure that projects are completed per the plans and specifications ensuring that no rework interferes with the traveling public or the operation of the city.

Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Target
% of warranty inspections that pass	95%	95%	99%	100%

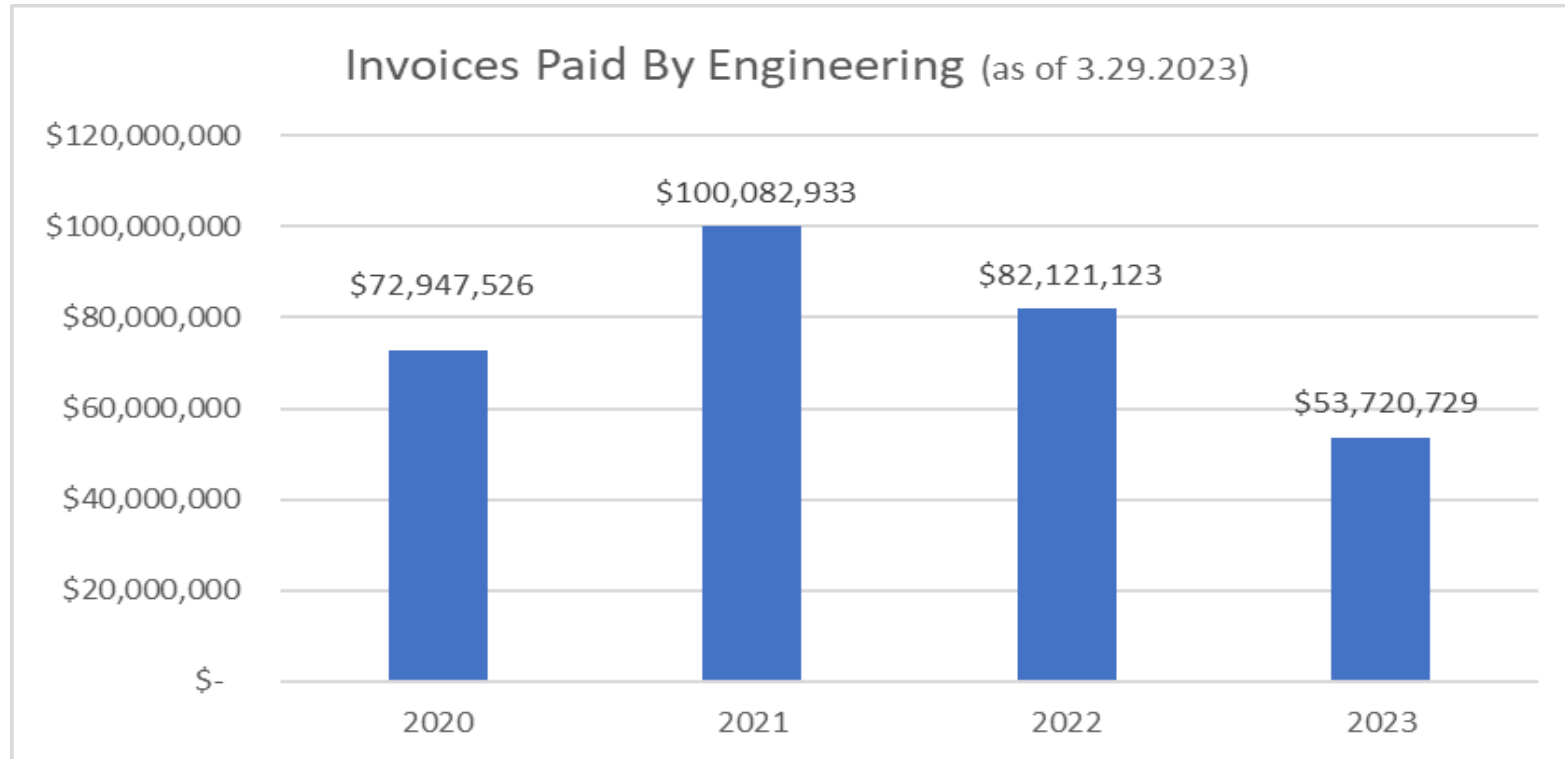| Engineering Department Balanced Scorecard - Inspections Division - Improve Community Experience					
Mission: Ensure the reliability of infrastrucure placed within the ROW					
Goal: At least 95% of all Warranty inspections pass					
Month	number of Warranty Inspection's	Amount of Deficiencies	Percentage of Deficiencies	Performance Measure Percentage Achieved	Perfomance Measure Goal
Jul-22	100	20	20.00%	80.00%	95.00%
Aug-22	132	0	0.00%	100.00%	95.00%
Sep-22	126	0	0.00%	100.00%	95.00%
Oct-22	128	2	1.28%	98.44%	95.00%
Nov-22	80	0	0.00%	100.00%	95.00%
Dec-22	45	0	0.00%	100.00%	95.00%
Jan-23	52	0	0.00%	100.00%	95.00%

Historical CIP Spend

Invoices Paid By Engineering (as of 3.29.2023)

Year	Amount
2020	$72,947,526
2021	$100,082,933
2022	$82,121,123
2023	$53,720,729

Engineering FY23 Accomplishments

- **Engineering CIP Design & Construction**
  - Continue to Incorporate Project Charters into the CIP & right-size the annual CIP spend
  - Innovation Awards – Glendale Ave & Bell Road
- **Engineering Land & Real Estate**
  - Over 240 plan reviews completed
    - Planning Applications   6 average days
    - Construction Plans   8 average days
- **Engineering Administration**
  - In FY22 processed over 500 invoices within 7 days
  - Continued Engineering Chargebacks to ensure the GF is made whole

Engineering FY23 Accomplishments

- **Engineering ROW**
  - Over 2000 inspections city wide to ensure quality – average pass rate 95.5%
  - Seven staff have engaged the Engineering Associate Program
- **Engineering Vertical Design & Construction**
  - Initiated integrated DCRP Capital project
  - Management & technical support to major vertical projects

Engineering FY24 Supplemental Requests

General Fund

Increase Electricity	$ 3k
Increase Rental Fees	$ 8k
Increase Professional and Contractual	$107k
Increase Line Supplies	$ 6k
Employee Training	$ 8k
Increase Software Maintenance	$ 1k
Car Allowance	$ 6k

QUESTIONS?

Parks and Recreation

April 4, 2023

Parks and Recreation
$17,698,967   75 FTEs
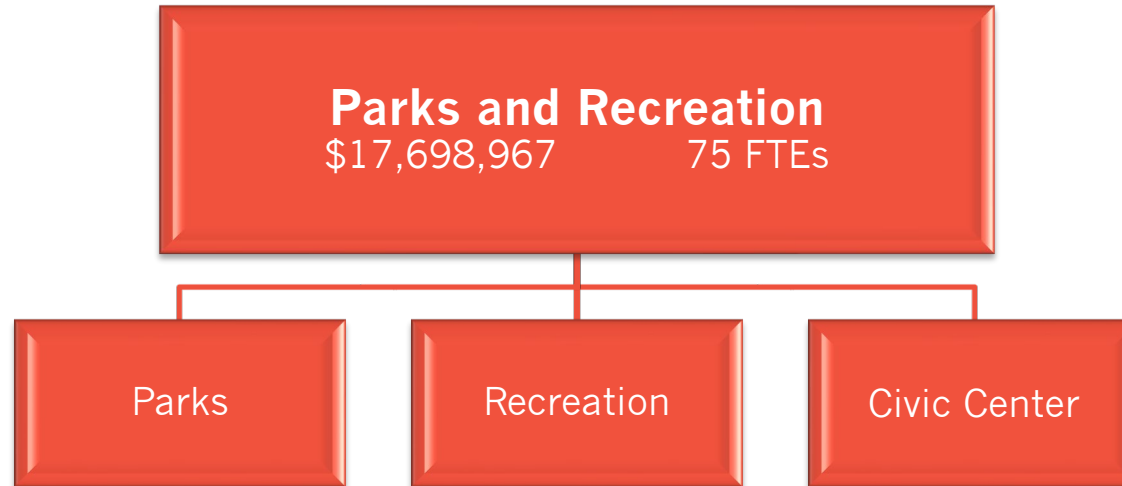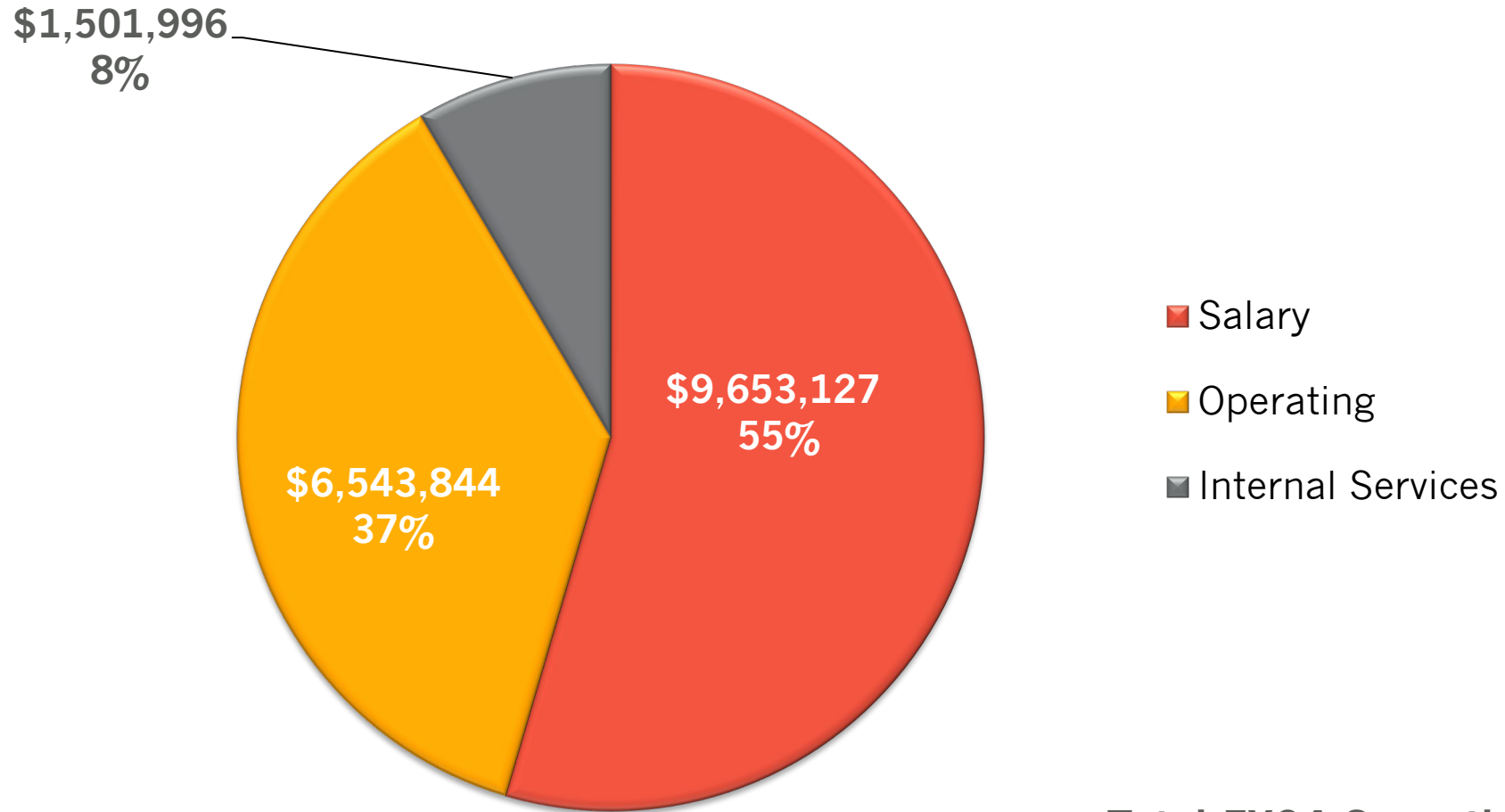
Parks

Recreation

Civic Center

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, and neighborhood and community facilities.

Parks and Recreation
FY24 Operating Budget Request

$1,501,996
8%

$9,653,127
55%

$6,543,844
37%

■ Salary

■ Operating

■ Internal Services

Total FY24 Operating Budget $17,698,967

Parks and Recreation
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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Number of community programs/events/services funded through partnerships and/or outside revenue sources	1	4	4	4
Number of community volunteer hours leveraged by the department	2,000	3,117	7,150	7,200
Cost per acre of park maintenance	$3,009	$3,371	$4,152	$4,152
Silver Sneaker Visits at Recreation Facilities	19,425	26,539	26,649	30,000
Number of Recreational Outreach Events	1*	30	38	45

* Virtual Arbor Day Event

Parks and Recreation
Goals, Objectives & Performance Measures

Strategic Objectives	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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Number of ramada reservation hours made for public use	1,735**	3,369	5,873	6,000
Number of ballfield reservation hours	4,000	5,000	10,389	11,000
Community Center program hours available to the community	110	1,094***	1,518	3,588
Number of people who attended Glendale Adult Center events and programs	0	45,442****	78,225	80,000
Number of people who attended Foothills Recreation and Aquatic Center events and programs	19,351	120,440	132,250	138,000
Number of people who attend Civic Center events and programs	84,420	90,000	90,000*****	30,000******

*	Decreased numbers due to COVID-19 pandemic
**	Sahuaro Ranch Park Ramadas reservations were closed for several weeks for renovations
***	Decrease reflects alignment with school schedule; GCC was the only community center open out of 3
****	Temporary suspension of the YWCA meal program during the pandemic caused a reduction in attendance
*****	Adjusted number of 95,000 adjusted due to Super Bowl credential headquarters held at Civic Center.
******	Civic Center and the Annex building will accommodate city staff during the Downtown Revitalization Project for the next two years

Parks and Recreation FY23 Accomplishments

Parks

- Parks partnered with Recreation on a Fiesta Bowl Charities Project at O'Neil Park. The project included two new playgrounds, a new basketball court, and new turf for the sports field. Overall, 195 volunteers participated in 2 playground "Build Days" organized by the Fiesta Bowl Charities partner, Kaboom!
- New playgrounds were installed at 16 parks throughout the City.
- Staff received training in several areas of park maintenance, including sustainable landscaping, playgrounds, tree trimming, and irrigation.

Parks and Recreation
FY23 Accomplishments

Recreation
- Fourteen staff members in the department participated in the thirteen week AGTS Supervisor's Academy in FY23
- The Sports staff created a new Youth Soccer League for players 5–8 years old.

Glendale Civic Center
- The Glendale Civic Center was the credential distribution point for the NFL's Super Bowl. Over six thousand staff, volunteers, and media personnel made their way through the Civic Center to pick up Super Bowl credentials.
- Installed 25 state-of-the-art security cameras, both inside and on the exterior of the Civic Center and Annex building. This ties into the City's Real Time Crime Center managed by the Police Department.

Parks and Recreation
FY24 Supplemental Requests

<u>General Fund</u>

Park Ranger Program	$ 44k
Certifications/Licenses for Parks Staff	$ 1k
Contract Increase for Landscape Maintenance	$ 35k
Lock Service for Park Restrooms	$ 2k
FRAC/Rose Ln Aquatics Chemical Cost	$ 24k
Custodial Services Contract Increase	$ 72k
Fitness Equipment Maintenance Contract	$ 5k
Heroes Splash Pad Line Supplies	$ 1k
Refereeing Services Contract Increase	$ 15k
Occupational Health Services for Parks Staff	$ 2k

Parks and Recreation
FY24 Supplemental Requests

General Fund

Contract Security for Parks Field Ops Bldg.	$ 3k
Irrigation Repair Services for Parks	$ 3k
Flood Irrigation Service for Parks	$ 14k
Parks Lake Management Services	$ 5k
Utility Location Services	$ 1k
Parks Dust Control at TCP	$ 7k
Parks Arborist Services	$ 75k
Parks Line Supplies	$102k
Parks Water Utility	$260k
Parks Sinking Fund Contribution for IGAs	$ 6k
Recreation Booking Software	$ 19k

Parks and Recreation
FY24 Supplemental Requests

General Fund

New FTE – Contract Monitor for Parks Maintenance	$ 95k
New FTE – Recreation Coordinator Youth & Teen	$ 91k
Staff Uniforms/Boots Increase	$ 9k
SRPHA Rose Garden Replacement Roses/Supplies	$ 5k
Sports and Health Portable Soccer Goals	$ 12k
Weekend Field Lining Services	$ 11k
Backflow Repairs, Replacement and Service	$ 20k
Solid Waste	$ 7k
Park Ranger Radio	$ 6k
New FTE – Service Worker – Irrigation (2)	$148k

Parks and Recreation
FY24 Supplemental Requests

General Fund

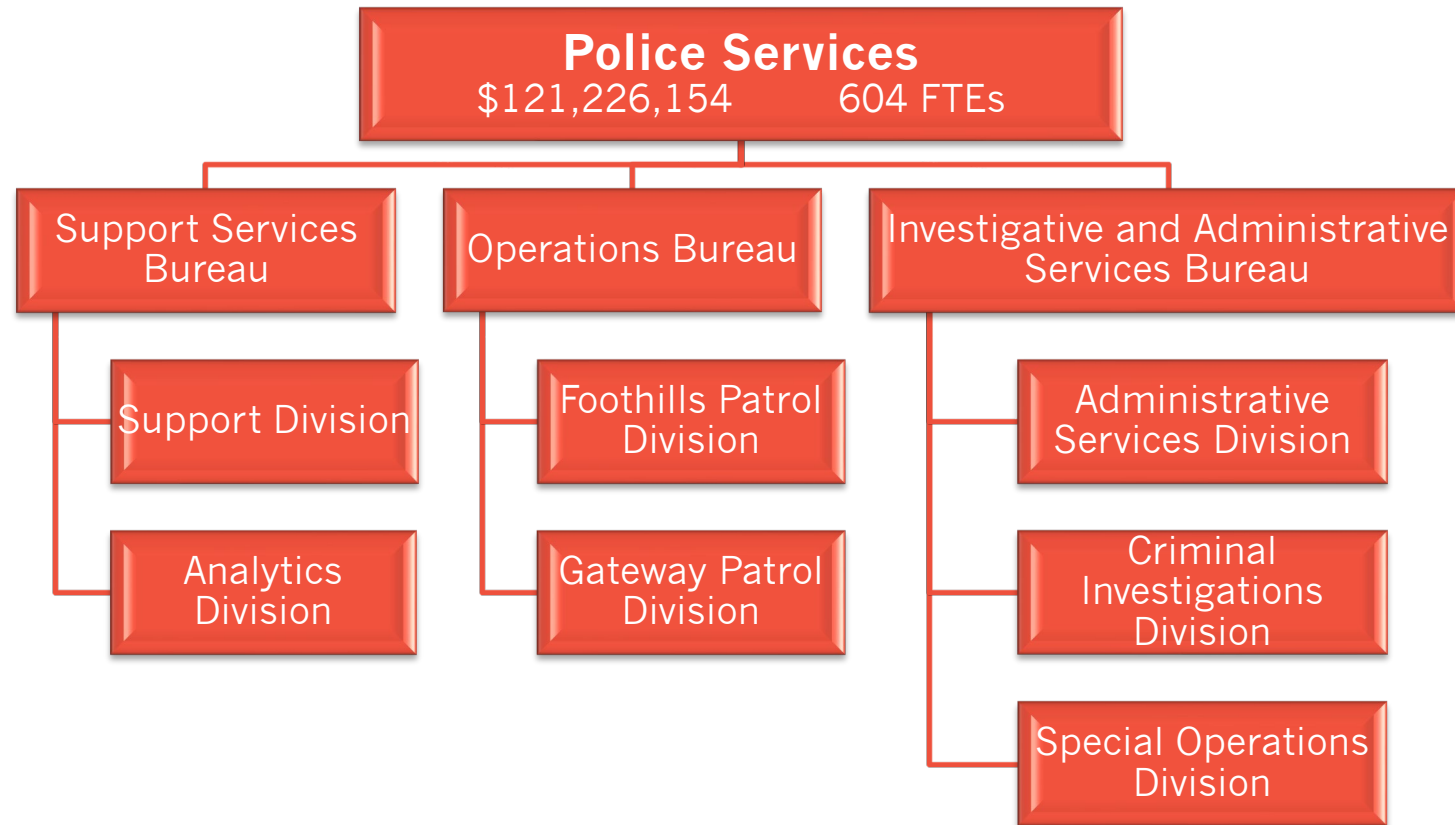|	
New FTE – Service Worker (3)	$222k
Cell Phone Service for Lucity Tablets	$ 1k
Car Allowance	$ 3k

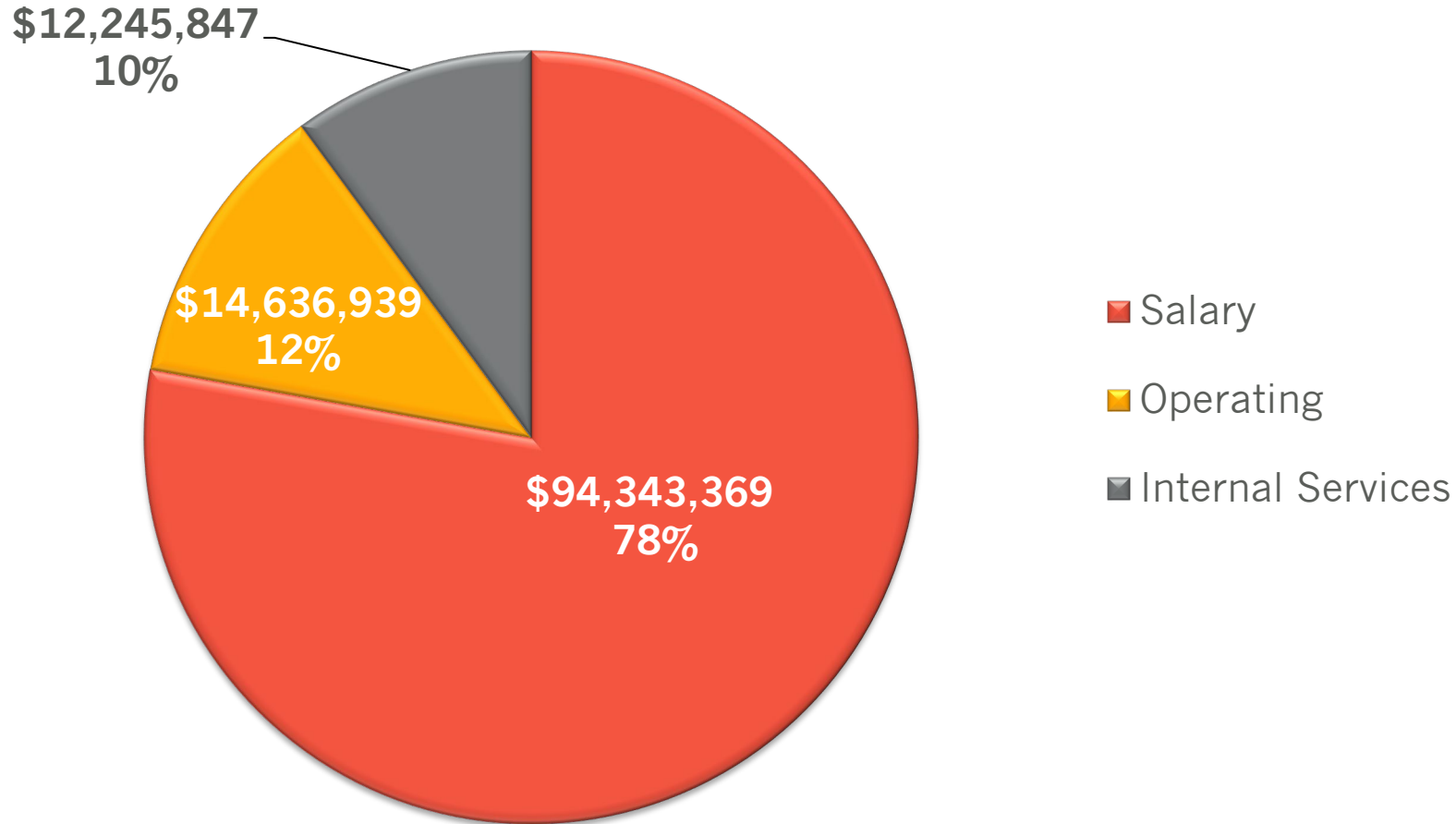# QUESTIONS?

Police Department

April 4, 2023

Mission Statement

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

Police Department
FY24 Operating Budget Request

$12,245,847
10%

$14,636,939
12%

$94,343,369
78%

- Salary
- Operating
- Internal Services

Total FY24 Operating Budget $121,226,154

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*	CY2021 Actual	CY2022 Actual	FY23 NIBRS Reporting**	FY24 NIBRS Estimate**
UCR Part I - % change: *Violent Crimes % change* *Property Crimes % change*	14.3% 9.3%	7.0% 12.3%	N/A	N/A
UCR Part 1 Crimes *Violent Crime* *Property Crime*	8,957 1,284 7,673	9,990 1,374 8,616	N/A	N/A
% of UCR Part I Crimes Cleared *Violent Crimes* *Property Crimes*	14.6% 24.1% 13.0%	14.9% 25.3% 13.2%	N/A	N/A
*Cleared by Arrest or Submitted to Prosecutor** *Violent Crimes [#/total]* *Property Crimes [#/total]*	1,370 [309 / 1,123] [941 / 7,023]	1,488 [347 / 1,374] [1,141 / 8,616]	N/A	N/A

* Data for 'Submission to Prosecutor' not available for CY2022. Submittal data will be made available in CY2023 with new CAD/RMS system.
**The Police Department is transitioning from Uniform Crime Reporting (UCR) to a National Incident Based Reporting System (NIBRS) beginning FY23. Official NIBRS reporting will begin July 1, 2022.

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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Calls for Service	181,576	175,608	N/A	N/A
% Responses meet desired standard time*: Priority 1 Calls Priority 2 Calls	74.1% 44.1%	71.6% 40.8%	N/A	N/A
Traffic collisions with injuries	1,127	1,439	N/A	N/A
DUI Arrests	508	490	N/A	N/A
Officer initiated call volume Traffic Stops	59,296 21,188	48,921 16,779	N/A	N/A
Communications % 911 calls answered in 15 secs. (est.) ** % Calls dispatched in 60 secs.	89% Prt. 1: 83.8% Prt. 2: 70.5%	81% Prt. 1: 81.0% Prt. 2: 70.0%	N/A	N/A

*Standard response time is 5 minutes for Priority 1 & 2
** NENA standard: 90% of 9-1-1 calls answered in 15 seconds or less

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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Revised policies	38	11	N/A	N/A
Training: *E-Learning sessions** *AOT Session conducted** *Professional Development Expenditure*	61 64 $100,000	56 40 $150,000	N/A	N/A
Professional Standards investigations completed *Total investigations sustained*	132 72	104 53	N/A	N/A

*Training sessions are reported as calendar year

Police Department
FY23 Accomplishments

- Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) assessment
  - Reviewed GPD' policies, procedures, management, operations, and support services.
  - GPD was re-accredited for the 8th cycle in a row.
  - GPD has proudly maintained its accreditation for the last 22 consecutive years, since 2000.
- Misdemeanor Repeat Offender Program (MROP)
  - Council approved 7 new police FTEs
    - 5 Sworn
    - 2 Civilian
  - Identify, manage, and refer offenders to the Glendale City Prosecutor to be connected to social services

Police Department
FY23 Accomplishments

- National Incident-Based Reporting System (NIBRS)
  - The FBI no longer using Uniform Crime Reporting (UCR)
  - Records Department became NIBRS certified for crime largely due to clean data collection
    - System allows for a 4% error rate
    - Glendale's error rate is at .02%.
- Hiring Bonus Program Success - 87 new employees
  - 45 new police officers
  - 20 lateral police officers
- Added 37 new police volunteers
- Real Time Crime Center's (RTCC) "Drone As a First Responder" program
  - Flew 161 patrol division support flights
  - 1,585 drone operations supported various divisions:
    - Criminal Investigations
    - Vehicular Crimes Unit
    - Emergency Response Unit.
    - Stadium/Arena Events

Police Department
FY24 Supplemental Requests

General Fund

New FTE (3) – COPS Grant	$486k
MROP Program	$256k
FY24 IT Projects	$125k
New Fingerprinting System	
Police Records Technician Grade Increase	$ 96k
Video and Editing Equipment	$ 14k
Grappler Devices for Patrol (2)	$ 13k
Less Lethal FN303 Replacement	$ 22k
Justice Trax Software for Forensic Techs/Upgrade	$ 27k
Software Maintenance Increase	$341k

Police Department
FY24 Supplemental Requests

General Fund

Patrol Rifle Optic Upgrade	$ 36k
Greykey Licensing	$ 24k
Police Department Line Supplies	$ 30k
Regional Wireless Cooperative (RWC) Increase	$ 10k
Ground Based Aircraft Detection System for RTCC	$ 72k
MCSO Jail Maint (Booking and Housing Fees)	$1.3M
MROP Per Diem Increase	$395k
Craig Tiger Contract Increase	$ 81k
MROP Prg – Shopping Cart Removal Contract	$ 30k

Police Department
FY24 Supplemental Requests

General Fund

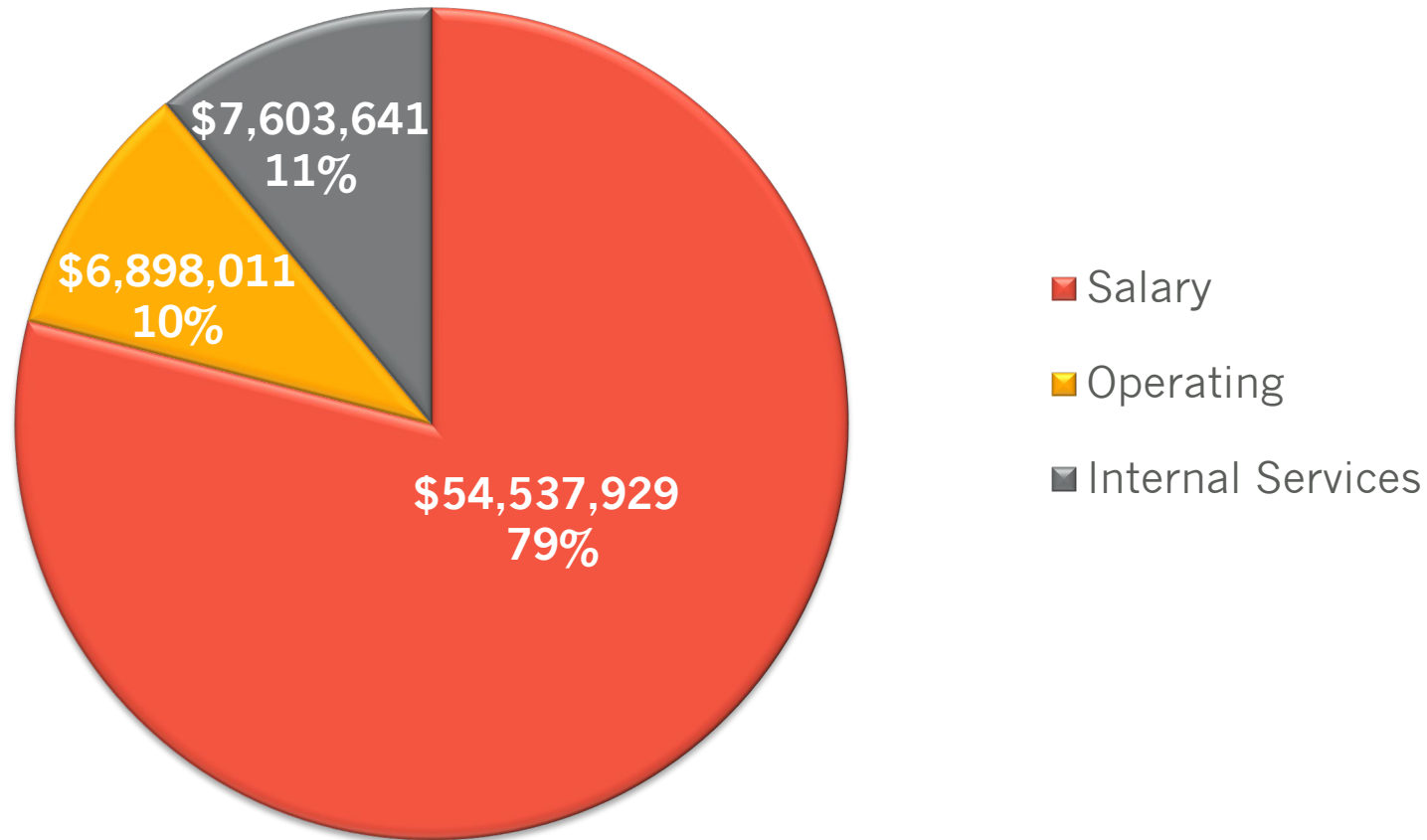|	
New FTE – Police Technical Services Admin	$182k
New FTE – Civilian Patrol Scheduler	$ 77k
New FTE – RTCC Crime Specialist, Civilian	$108k
New FTE – Civilian Videographer/Editor	$110k
New FTE – Civilian Video Editor/Social Media	$110k
New FTE – Civilian Gateway Case Manager	$ 90k
New FTE – Forensic Technician (3)	$599k
Conference Room Technology Upgrade	$ 40k
Police Overtime Increase for Stadium	$250k
Police Overtime Increase for Fiesta Bowl	$ 72k
Citywide Standby Pay Increase	$265k

QUESTIONS?

Fire Department

April 4, 2023

Fire Services
$69,039,581 303 FTEs

- Operations
- EMS
- Logistics
- Admin
- Fire Prevention
- Emergency Mgmt
- PIO Education

Mission Statement

Be Safe, Be Nice & Be Accountable

Fire Department
FY24 Operating Budget Request

Legend:
- Salary
- Operating
- Internal Services

$7,603,641
11%

$6,898,011
10%

$54,537,929
79%

Total FY24 Operating Budget $69,039,581

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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Response time at the 90th percentile of emergency calls. (Turnout and Travel) Code 3.	7:20	7:33	7:26	7:20
Glendale fire suppression calls	3,108	2,162	3000	2900
Glendale ALS and BLS calls	25,334	29,471	32000	33000
Glendale other call types	1,032	1,218	900	1200
Automatic Aid Received	5,623	6,063	9000	9000
Automatic Aid Given	6,367	8,993	12000	11000
Insurance Services Office (ISO) rating	1	1	1	1

Fire Department
Goals, Objectives & Performance Measures

Strategic Objectives	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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Average number of training hours per Firefighter	78*	220	240	280
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%

*In-Person training was eliminated, and the 40-hour Training staff was returned to 52-hour field operations throughout the FY due to COVID restrictions

Fire Department
Goals, Objectives & Performance Measures

Strategic Objectives	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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Number of life safety classes and events held annually	251	371	400	425
Customer contacts	9,864	15,852	16,000	16,250

Fire Department
Goals, Objectives & Performance Measures

Strategic Objectives	Optimize Processes & Services Improve Community Experience
Department Strategic Initiative	Provide fair, consistent, and comprehensive plans review and inspections; Investigate structure fire origin and cause 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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Number of inspections completed	4,045	1,162*	2,000	4,000
Number of new construction inspections	2,222	2,504	2,500	2,200
Number of plans reviewed	1,622	2,004	1,800	1,600
*Requests for services**	2,048	2,159	2,000	2,000
Structure Fire Investigations	118	133	120	120
Special Event Inspections	175	191	200	200

*significant reduction due to the focus on construction/development and does not include Super Bowl related work

Fire Department FY23 Accomplishments

- Glendale Fire and Life Safety Program
  - Hands Only CPR and AED use training
  - Hiking Safety Awareness class

- Resource Management
  - Turnout extractors at Fire Stations 151, 152 and 157
  - Upgrade of radios for communication reliability
  - Continue the rebuilding of fire stations
  - Continue the upgrade of engines and ladders
  - Upgrade of parking lot at Resource Building

Fire Department FY23 Accomplishments

- Emergency Medical Services
  - Total of fifteen new paramedics in this fiscal year
  - Super Bowl support
  - Joint training for active shooter situations
  - Midwestern University partnership for cadaver training

- Fire Prevention
  - Plan review & inspection for all SB LVII events
  - Permitting and inspections of multiple projects near SR303

Fire Department FY23 Accomplishments

- Training
  - Trained over 160 firefighter recruits

- Crisis Response
  - Responded to 730 crisis/traumatic incidents
  - Interns/Volunteers provided 15,603 hours of service
  - Supervised 21 bachelor/master level interns
  - Closed out 70 of 111 complex case management referrals

Fire Department
FY24 Supplemental Requests

<u>General Fund</u>

FY24 IT Projects	$160k
Fire Integration Software	
Fire MOU Leap Year	$130k
CAD Dispatch Fees	$188k
Medical Direction Admin & Online Service	$ 40k
AEDS for all City Facilities	$ 39k
Craig Tiger Contract Increase	$ 26k
Fire Turnouts	$128k
Ballistic Vests	$127k
Training Mannequins	$ 18k
Recruitment and Hiring Costs	$113k

Fire Department
FY24 Supplemental Requests

General Fund

Paramedic School Tuition and Books (6)	$ 47k
Equipment Replacement Plan	$110k
Reclass 6 FF/Eng to Captains	$ 65k
New FTE – Fire EMS Coordinator (Civilian)	$116k
New FTE – Change MRU and LA to 70Hrs per week (4)	$689k
New FTE – Fire Health & Fitness Coordinator	$ 56k
Reclass – Fire Data Proj Mgr to Sr Systems Analyst	$ 29k
Citywide Standby Pay Increase	$ 21k

Fire Department
FY24 Supplemental Requests

Training Facility Revenue

GRPSTC - SCBA Fill Station Replacement $113k
GRPSTC - Support Vehicle Replacement $ 67k
GRPSTC - Flashover Chamber Replacement $ 90k
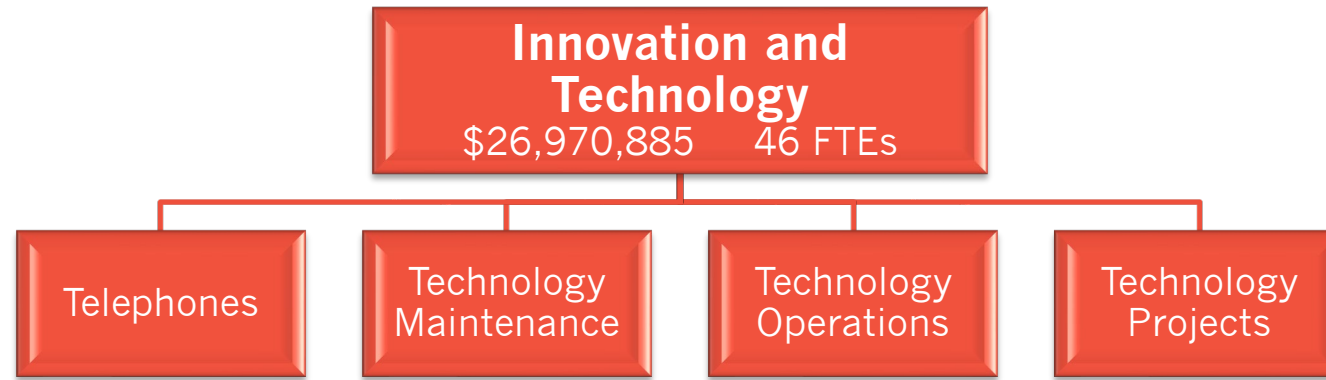GRPSTC - Lecture Hall AV Upgrades $ 20k

QUESTIONS?

Glendale
ARIZONA

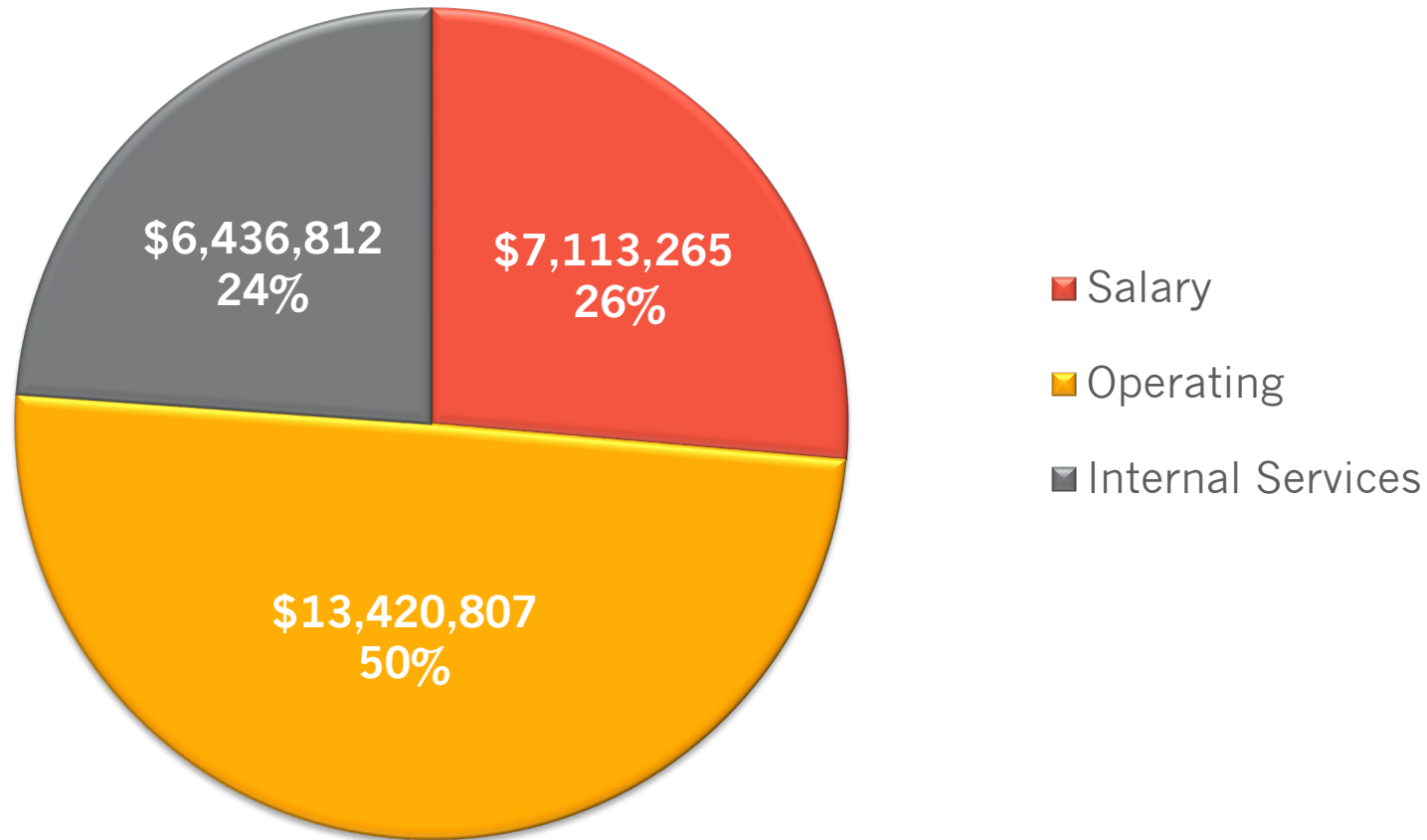# Innovation and Technology

April 4, 2023

Mission Statement

The mission of Innovation and 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 and Technology
FY24 Operating Budget Request

$6,436,812
24%

$7,113,265
26%

$13,420,807
50%

- Salary
- Operating
- Internal Services

Total FY24 Operating Budget $26,970,885

Innovation and Technology Goals, Objectives & Performance Measures

Strategic Objectives	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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Service Level Agreement (SLA) Compliance	95.84%	96.72%	94.87%	95.75%
Tickets Not Re-opened	98.19%	98.42%	98.27%	98.30%
Customer Satisfaction Rating	98.89%	99.39%	99.41%	99.40%
Number of Computers Replaced per Year	102	188	250	525

Innovation and Technology
FY23 Accomplishments

- **2023 CIO 100 Award** is one of the most prestigious and coveted awards in technology. It is associated with *CIO Magazine* and is a global award recognizing organizations in Americas, Europe, the Middle East, Africa, and Asia. The City's submission for this award was AZ Tax Central. The award recognizes organizations and IT teams for innovative approaches to solving complex business challenges.

Innovation and Technology FY23 Accomplishments

Super Bowl LVII Table Top Exercise

2nd Annual IT Summit

Innovation and Technology FY23 Accomplishments

- Downtown Campus Reinvestment

- Created a Modern Data Platform

- GIS Center of Excellence

- Enhanced Employee Tools and Productivity

- Security Cameras Program

- Zero Trust Architecture

- Continuity of Operations Exercises

Innovation and Technology
FY24 Supplemental Requests

Technology Fund

FY24 IT Projects $3.8M
- Automated Testing
- Integration Software
- Modern Data Platform
- Permitting and Plan Review System
- Document Storage and Scanning
- Citywide Access Control (Year 2)

IT Software Maintenance $873k

New FTE – PMO Manager $186k

New FTE – Management Analyst $111k

New FTE – Systems Analyst Sr. $ 20k

Innovation and Technology FY24 Supplemental Requests

Technology Fund

New FTE – Software Engineer	$150k
New FTE – Systems Analyst	$144k
Convert MDCs to the Tech Maintenance Fund	$500k
Work from Home Kits Authorized Telework	$105k
Access Control Hardware Repairs	$ 18k
Temporary Staff	$773k
Conversion of Desktops to Laptops	$192k
Car Allowance	$ 3k

QUESTIONS?

Economic Development

April 4, 2023

Economic Development
$5,709,499   19.5 FTEs

- Economic Development
- Arts & Culture
- Special Events
- Convention & Visitors Bureau

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 revenue generating opportunities to ensure a diverse, sustainable economy that improves the lives of the people we serve every day.

Economic Development FY24 Operating Budget Request

$196,911
3%

$2,836,623
50%

$2,675,965
47%

Salary

Operating

Internal Services
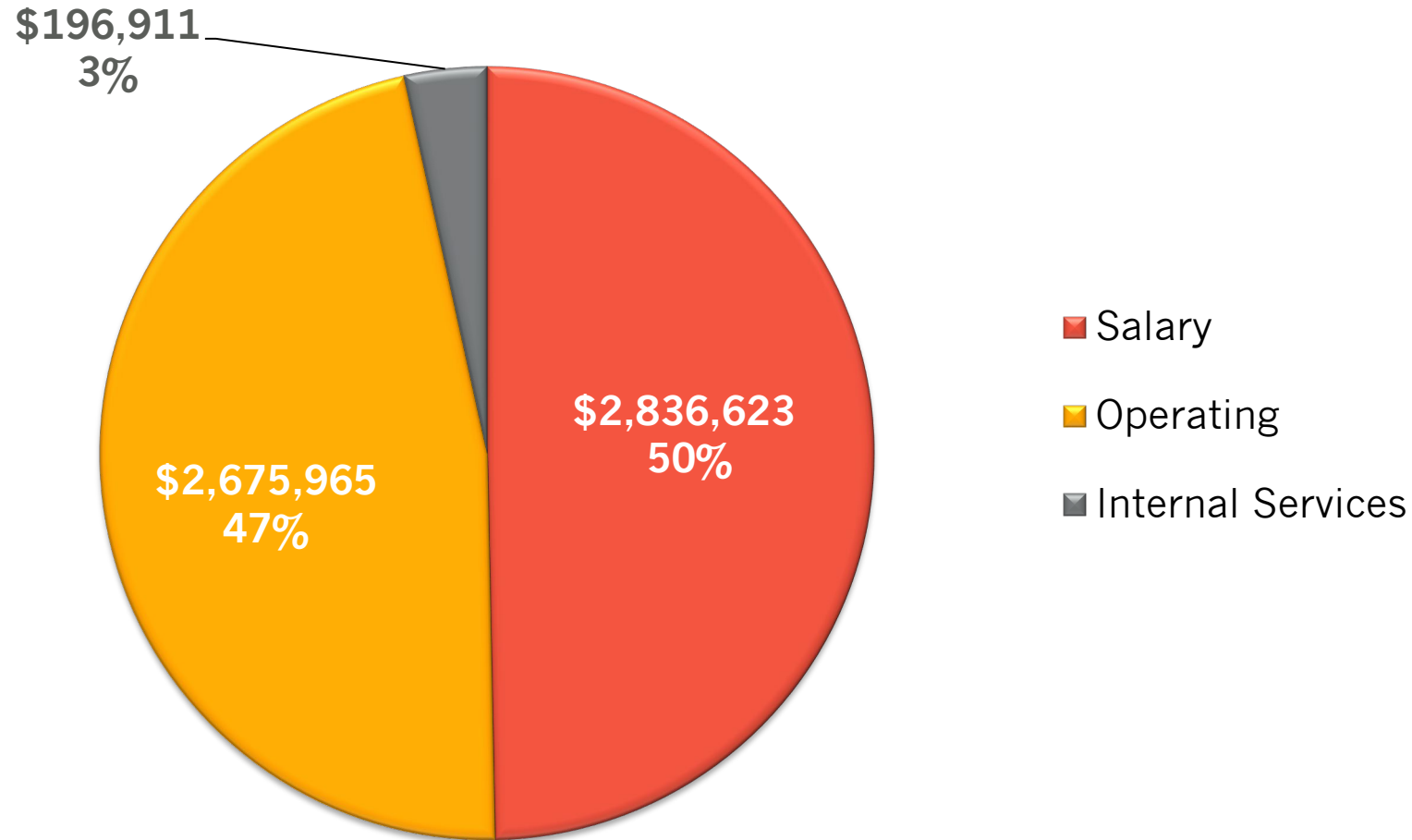
Total FY24 Operating Budget $5,709,499

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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
New Businesses & Expansions	13	10	15	20
Jobs Generated	1,788	4,643	2,000	2,250
Participation in Recruitment Initiatives	17	7	25	25

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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Direct Assistance – Small Business (Hours)	1,215	1,200	1,500	1,800
Small Business Department-Hosted Events	N/A	N/A	5	10

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	*FY2021 Actual*	*FY2022 Actual*	*FY2023 Estimate*	*FY2024 Target*
Social Media Impressions	1,968,993	600,000	830,000	1,025,000
Press Releases/ Media Outreach	23	50	50	40
Followers: Instagram, Facebook, Twitter	555, 3,838, 291	1,400, 5,700, 350	2,050, 6,600, 525	3,500, 8,000, 650

Economic Development
Goals, Objectives & Performance Measures

Strategic Objectives	Improve Stakeholder Engagement Improve Purposeful Communication			
Department Strategic Initiative	Improve visibility and outreach, and link existing businesses to meaningful resources and assistance to increase business retention and growth.			
Intended Result	Businesses grow and thrive in our community.			
Performance Measures	**FY2021 Actual**	**FY2022 Actual**	**FY2023 Estimate**	**FY2024 Target**
Business Retention and Expansion Visits	N/A	N/A	80	100

Economic Development
Goals, Objectives & Performance Measures

Strategic Objectives	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 Economic Development Department receive excellent customer service.

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Number of people attending public art programs	9,100	18,000	22,500	23,000
Number of partners providing arts programming to Glendale residents	14	24	31	30

Economic Development
Goals, Objectives & Performance Measures

Strategic Objectives	Optimize Processes & Services Improve Resource Alignment
Department Strategic Initiative	Position Glendale's meeting and events assets as a prime value to attract conventions and conferences that generate bed tax revenue throughout the year.
Intended Result	Visitation to the area is increased by marketing meetings and conventions, travel and trade bookings creating an increased economic impact.

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Increase in Gross Hotel Room Sales (CY)	$61,023,382	$64,074,551	$67,278,278	$85,71,599
Increase in Hotel Occupancy (CY)	28.29%	1.2%	1.5%	1.2%
Increase in digital advertising impressions*	4,263,138	4,476,295	11,628,000	5,000,000

Economic Development
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 provide community-based programming through the facilitation of special 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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Attendance at city-funded special events	24,975	26,300	28,000	30,000
Social media responses/interactions annually	214,000	300,000	310,000	346,000
Approved Special Event applications for private events	N/A	37	50	100*

*These numbers reflect the pivot strategy in place for Special Events

Economic Development FY23 Accomplishments

- $1.5B currently under construction ($1B in the Sports and Entertainment District); $500M in new planned commercial development construction scheduled in 2023; over $5B in commercial development projects in the pipeline.

- Aligned team efforts to drive results through an enhanced business retention and expansion program to drive partnerships and create results for local businesses. The BRE team also engages with new businesses who have chosen Glendale to grow and expand their footprint in the valley.

Economic Development FY23 Accomplishments

- During Super Bowl week, created a unique experience at the Glendale Airport FBO. The "Glendale Experience Lounge" allowed the team to have an intimate 1:1 engagement with local high-net-worth individuals with nearly 1,000 guests coming through the airport.

- To support local businesses, the department launched the Locals Guide to Glendale to help highlight local businesses for Super Bowl visitors to patronize during their time in the city.

- Arts and Culture collaborated with SAACA and Local First Arizona to host inaugural Downtown Glendale Arts and Culture Fest featuring over 70 art experiences throughout downtown.

Economic Development FY23 Accomplishments

- CVB held the "Glendale Experience" activation in Denver which included advertising focused on Glendale as a premier entertainment destination that appeared on streaming television such as Hulu and Roku.

- Special Events planned, marketed, and produced LiVE! @ Murphy Park, including a fall and spring series that consisted of 27 concerts drawing in an estimated 12,000 patrons to Downtown.

Economic Development
FY24 Supplemental Requests

General Fund

Convention & Visitors Bureau Tohono O'odham Tourism Grant	$ 2k
CVB - Section 7 Basketball Tournament Sponsor	$150k
CVB Website Server Storage for Visit Glendale	$ 12k
CVB – Economic Development Rent Increase	$ 60k
Convention & Visitors Bureau Part-time Intern	$ 20k
Convention & Visitors Bureau Strategic Marketing Update	$300k
Special Event Media Advertising	$ 80k
Special Events – Line Supplies	$ 14k
Economic Development Business Development Hosting	$ 15k
Economic Development Professional Development	$ 6k

Economic Development
FY24 Supplemental Requests

General Fund

|	
Customer Relationship Management Software	$ 13k
New FTE – Creative Designer	$ 99k
Reclass Econ Dev Officer to Deputy Director	$ 14k
Reclass Econ Dev Prg Mgr to Deputy Director	$ 21k
Reclass Econ Dev Asst Director to Dev Support Svcs Adm	($ 72k)
Reclass Econ Dev Specialist to Program Manager	$ 26k
Reclass Management Assistant to Econ Dev Specialist	$ 22k
Car Allowance	$ 3k

QUESTIONS?

City Clerk's Office

April 4, 2023

City Clerk
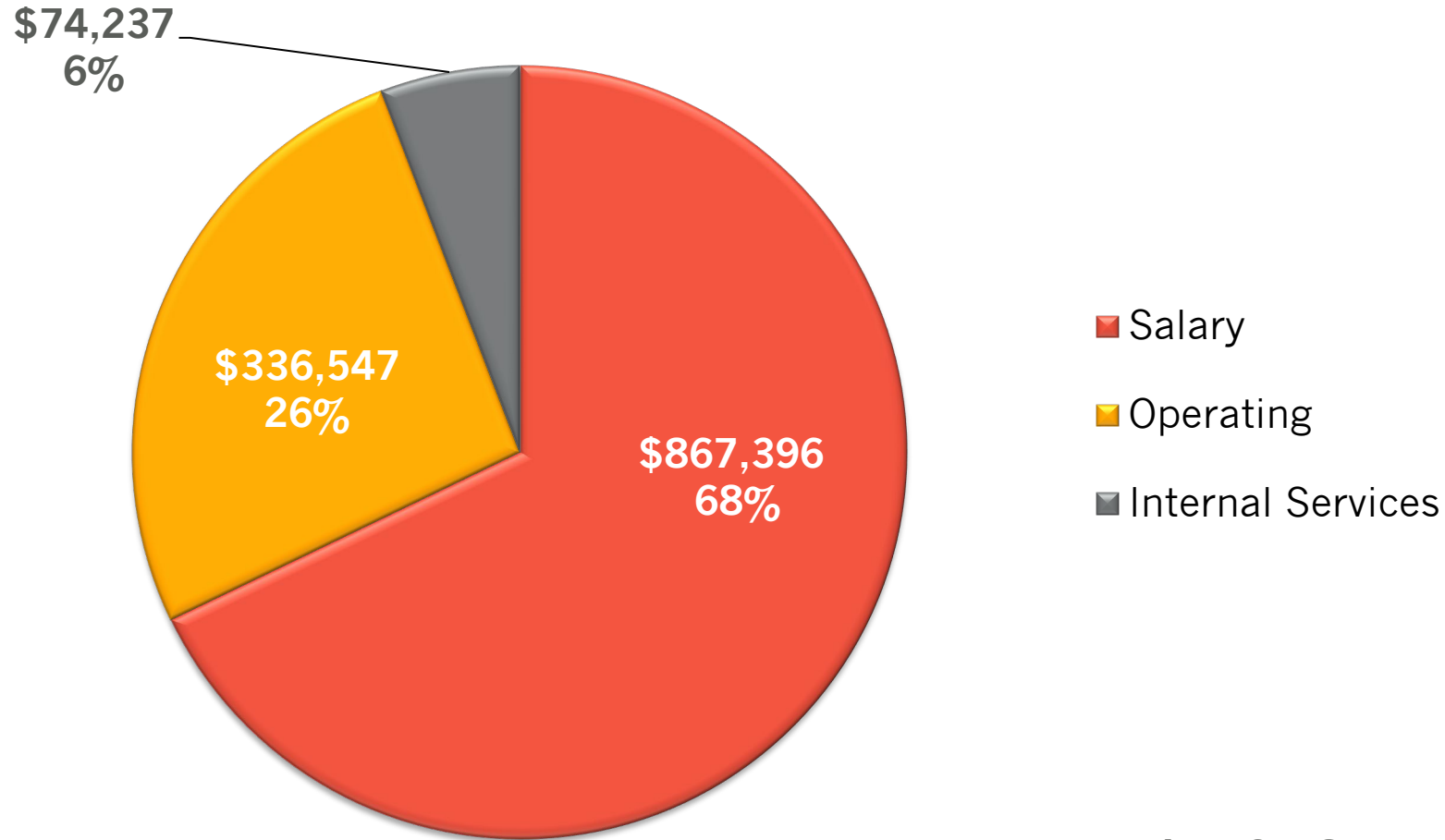$1,278,180   7 FTEs

Records Management

Elections
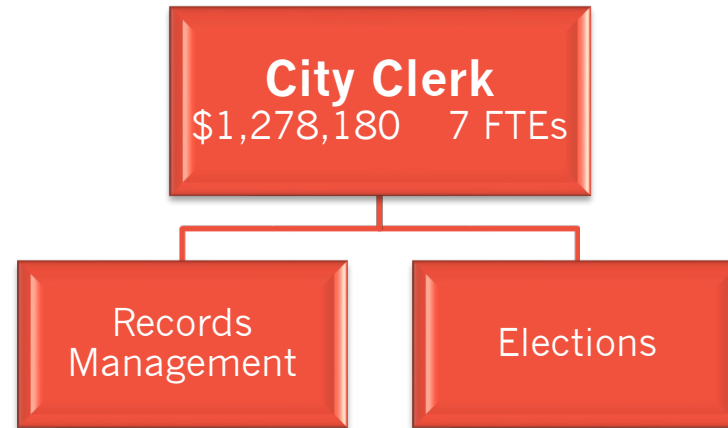
Mission Statement

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
FY24 Operating Budget Request

$74,237
6%

$336,547
26%

$867,396
68%

- Salary
- Operating
- Internal Services

Total FY24 Operating Budget $1,278,180

City Clerk's Office
Goals, Objectives & Performance Measures

Strategic Objective	Optimize Processes & Services
Department Strategic Initiative	Post all City Council regularly scheduled voting meeting and workshop agendas and packets online 6 days prior to the meeting exceeding the statutory requirement of 24 hours.
Intended Result	The public receives timely notice and access to official meetings of the Glendale City Council.

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Agendas/Packets posted 6 days prior to regular meetings	56/100%	46/100%	49/100%	50/100%

Strategic Objective	Optimize Processes & Services
Department Strategic Initiatives	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	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Target
Public record requests/% Compliance	1,484/100%	1,937/100%	2,000/100%	2,100/100%
Campaign Finance Reports posted within 24 hours	100%	100%	100%	100%

City Clerk's Office FY23 Accomplishments

- Coordinated the 3rd annual Board & Commission Members Appreciation Dinner

- Reclassified 5 positions in the Clerk's Office to better align with the market

- Rolled out Laserfiche, the City's digital content management system, to the Fire Department for its property records project

City Clerk's Office FY23 Accomplishments

- In anticipation of the move from City Hall during the Downtown Campus Reinvestment Project, City Clerk staff has been reviewing and purging archived documents that have no historical value and have exceeded their retention date

City Clerk's Office
FY24 Supplemental Requests

General Fund

Car Allowance

$ 3k

Special Election

$123k

QUESTIONS?

Budget Calendar

Item	Date
Workshop #1 – Budget Overview / Revenues / Five-Year Financial Forecasts	February 14, 2023
Workshop #2 – FY24-33 Capital Improvement Plan	March 7, 2023
Workshop #3 – (All Day) FY24 Operating Budget Department Presentations	April 4, 2023
Workshop #4 – (All Day) FY24 Operating Budget Department Presentations	*April 6, 2023*
Workshop #5 – FY24 Final Budget Workshop	April 18, 2023
Voting Meeting – Tentative Budget Adoption	**May 9, 2023**
Voting Meeting – Final Budget Adoption / Property Tax Levy	**June 13, 2023**
Voting Meeting – Property Tax Adoption	**June 27, 2023**