



CITY MANAGER'S OFFICE

Mission Statement:

To enhance the quality of life for Glendale residents by providing collaborative and supportive leadership for the organization as it implements City Council policy and goals in the provision of valued services to the community.

Department Description:

The City Manager's Office is responsible for seeking policy direction from Council and preparing recommendations for Council action in accordance with established strategic goals and key objectives; ensuring effective and efficient internal operations citywide; and establishing value-added programs and services for the citizens of Glendale.

FISCAL YEAR 2013

GOALS	
Goal	Continue to provide leadership and accountability for the organization through vigilant oversight of the city's budget during the challenging economic recession and downturn.
Related Council Goal	One community that is fiscally sound.
Activities	Schedule budget workshops with City Council, as needed, to provide timely review and transparency regarding departmental budgeting, forecasting and revenue generating opportunities.
Expected Outcomes (Perf. Measures)	Quarterly operational, business plan and financial reviews position the city to reassess expenditures, city-wide programs and departmental budgeting to prepare the city for an eventual economic rebound.
Time Commitment	May require numerous budget workshops and City Council meetings, along with subsequent staff time, to provide information to the public including potential public budget meetings in various areas throughout the city.
Expected Challenges	Ensure budget information is provided on a timely basis well in advance of the meetings so there is adequate time to review the materials.
Goal	Provide leadership, vision and accountability for the organization as economic development and redevelopment opportunities surface and require City Council action.
Related Council Goal	One community with quality economic development.
Activities	Facilitate and encourage business development in the Glendale Centerline, Glendale Avenue corridor and Westgate/Zanjero areas which will engage City Council, the public and business communities.



Expected Outcomes (Perf. Measures)	Additional new business development, business partnerships and redevelopment of existing businesses to initiate new synergistic opportunities for revenue and job creation.
Time Commitment	Requires the time commitment of several departments within the city to facilitate business development including the City Manager's Office.
Expected Challenges	New projects may require fast turnaround times by limited staffing.

FISCAL YEAR 2012

Area of Innovation:

- The City Council agenda process was reviewed by the INNOVATE team and newly streamlined procedures have been implemented including the Glendale Bulletin tool created by Information Technology whereby the Council agenda was incorporated into one weekly update that city staff, or the public, can receive online. In addition, an agenda sign-up form will be available at City Council evening meetings and workshop meetings so citizens can easily complete a request to be added to the automatic e-mail for the agenda and other city public relations information. A new feature was created to refer city staff to online agenda information links rather than a duplicative process whereby individual e-mails were sent by the agenda administrator. The agenda administrator eliminated several informational lists that were combined into one list for ease of reading resulting in less preparation time. The City Council goal section was removed from all Council Communications for evening voting and workshop meetings saving time for city staff and reducing printing costs.
- The 2011 United Way Campaign, overseen by the City Manager's Office in partnership with the Fire Department, successfully implemented an innovative campaign increasing employee attendance at events including the annual Chili Cook-Off while minimizing expenditures to less than \$500. The 2011 United Way Campaign donation total was \$112,638 and Glendale was ranked 11th on United Way's top 25 campaigns for companies with 1000-1999 employees. In addition, Glendale was the second strongest municipal campaign after the City of Phoenix.
- The City Manager's Office placed an emphasis on workplace training, teamwork and efficiency resulting in a staff reduction of one FTE (Executive Admin Assistant) while maintaining the same level of customer service to stakeholders within the organization.

Accomplishments:

- Successfully implemented two City Council Retreats including an informative presentation on the economic outlook by Elliott Pollack and Company. The Council Retreat in December 2011 provided information on how the city should prepare for the eventual economic recovery and how proper planning can impact the city's future.
- Continued to foster diversity in the workplace by City Manager's Office representation on the Diversity Task Force. The City Manager's Office staff participated in Diversity Dialogues, MLK luncheon, Cesar Chavez breakfast and other events to promote the importance of a diverse, informed workforce.



- The City Manager’s Office worked closely with the Economic Development Department to attract or expand seven businesses totaling approximately 1,520 jobs and retained businesses in Glendale while maintaining a strong economic base. In the second quarter, the city’s Economic Development Department, at the direction of the City Manager’s Office, brought three new businesses to the community which will result in approximately 1,178 new jobs. In addition, the Tanger Outlet mall at Westgate will result assist in generating sales tax revenues, jobs and visitor and tourism dollars into the local economic base.

GOAL UPDATES	
Goal	Expand the INNOVATE program to include community outreach and communication, integration of technology, and continued employee education on LEAN methodology.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, initiatives are ongoing.
What were the Performance Measures?	<ul style="list-style-type: none"> • Details regarding the INNOVATE program have been integrated into the Glendale University curriculum, the program will be featured in an upcoming episode of Glendale Full Circle on Channel 11, and information about our program was presented at the annual League of Arizona Cities and Towns conference. We also provided training to two members of the Mohave County Department of Public Health who are interested in establishing a LEAN program, staff participated in a national City Innovators Summit to share program details, and information has been shared with several other local governments in the region. • The administration of the INNOVATE program has been fully integrated into the Technology & Innovation department which was the first step in incorporating the use of the INNOVATE initiative with technology. Additionally, the resources of the INNOVATE team have been utilized for documenting about 90 processes for the Police Department in preparation for their technology project to replace the computer-aided dispatch/records management system. • Finally, several steps have been taken this fiscal year to assess and educate employees regarding the program including: employee and leadership team surveys, development of specific program initiatives aimed at communication/outreach, program details incorporated into new employee orientation, partnership with Human Resources to present as part of the Brown Bag Supervisory Series, and the successful recruitment/training of 13 new INNOVATE team members. Plans continue for additional organizational outreach and education in the coming fiscal year.



Obstacles/Challenges	Staff time to participate in learning opportunities is limited and finding ways to reach more employees has been a challenge.
Goal	Utilize the INNOVATE program to examine the internal Council Agenda preparation process to create a simplified and more efficient process for departments to submit items for Council agendas; and, decrease the level of difficulty in producing the final agenda.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, initiatives are ongoing.
What were the Performance Measures?	<ul style="list-style-type: none"> • The City Council agenda process was reviewed by the INNOVATE team and newly streamlined procedures have been implemented including the Glendale Bulletin tool created by Information Technology whereby the Council agenda was incorporated into one weekly update that city staff, or the public, can receive online. • In addition, an agenda sign-up form will be available at City Council evening meetings and workshop meetings so citizens can easily complete a request to be added to the automatic e-mail for the agenda and other city public relations information. • A new feature was created to refer city staff to online agenda information links rather than a duplicative process whereby individual e-mails were sent by the agenda administrator. The agenda administrator eliminated several informational lists that were combined into one list for ease of reading resulting in less preparation time. • The Council goal section was removed from all Council Communications for evening voting and workshop meetings saving time for city staff and reducing printing costs.
Obstacles/Challenges	The internal, departmental Council Agenda preparation process is continuing to evolve in keeping with the goal of creating a simplified and more efficient process for departments to submit items for Council agendas. A paperless departmental submittal format is still in the planning stages.

FISCAL YEAR 2011

Area of Innovation:

- Discontinued the practice of numbering Council Agenda items to accommodate the ability to add or remove items as needed without creating the need to re-number all items. This change has provided greater flexibility in the preparation process and reduced the amount of staff time required to accommodate unanticipated changes.



Accomplishments:

- Successfully executed a unique City Council retreat where line level employees made presentations on innovative solutions that have been implemented in their areas. This event was very informative and provided an opportunity to share a story with the City Council and the community about the importance of nurturing an innovative culture, as well as the simplistic nature of finding ways to work smarter and save money.
- Continued to maintain value-added services and amenities for Glendale citizens despite the economic downturn by absorbing internal vacancies, being creative in service delivery, and capitalizing on opportunities to realign resources and services.

GOAL UPDATES	
Goal	Encourage organizational change by empowering employees to utilize the INNOVATE program (LEAN methodology) for streamlining everyday business practices to increase operational efficiency and explore new business concepts.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Under the new leadership structure with Chair and Co-Chair positions, the INNOVATE team implemented new program enhancements, recruited and trained new members, planned and coordinated the Council Retreat presentations, and continued to take on several new projects.
What were the Performance Measures?	Implemented five program enhancements, trained 11 new team members, received positive feedback on the Council Retreat presentations, and took on 11 new projects.
Obstacles/Challenges	Retaining INNOVATE team members has been a challenge due to the fact that many employees are absorbing duties of other positions and have found it difficult to remain actively engaged on the team.
GOAL UPDATES	
Goal	Implement Council policy direction related to protecting and promoting the economic development and vitality of our community and safeguarding current economic investments.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	This is an ongoing goal, staff has worked continuously throughout the year to retain key tenants and bring new tenants to Glendale to support economic vitality.
What were the Performance Measures?	A total of 1,085 new jobs have been located in Glendale through six employer expansion projects and three new business locates.
Obstacles/Challenges	The economic downturn has created challenges as well as ensuring the community has a good understanding of the city's investment in strategic development and the losses that could result if we discontinue pursuing the protection of those investments.



CITY MANAGER

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) City Manager	\$971,182	\$895,124	\$889,395	\$827,696	-8%
Total - City Manager	\$971,182	\$895,124	\$889,395	\$827,696	-8%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$886,885	\$859,242	\$859,242	\$794,045	-8%
Supplies and Contracts	\$69,335	\$114,574	\$108,845	\$85,023	-26%
Internal Premiums	\$9,894	\$7,335	\$7,335	\$7,004	-5%
Internal Service Charges	\$5,068	\$2,543	\$2,543	\$2,820	11%
Work Order Credits		(\$88,570)	(\$88,570)	(\$61,196)	-31%
Total - City Manager	\$971,182	\$895,124	\$889,395	\$827,696	-8%

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) City Manager	7	7	5	5	-29%
Total -City Manager	7	7	5	5	-29%