

# CITY OF GLENDALE

## FY17-18 BUDGET REVIEW

### DEPARTMENT BUDGET PRESENTATIONS

City Council  
Budget Workshop  
April 24, 2017



# Overview

- Budget Priorities
- Budget Highlights
- Financial Policies
- Department Operating Budgets
- Council Feedback & Next Steps

# FY17-18 Budget Priorities

## ■ Sustainable

- *Achieve \$50 million unrestricted general fund balance by FY19-20*
- *No projected general fund deficits over the 5-year planning period*
- *Continued review of financial policies*

## ■ Excellence in Service Delivery

- *Budget requests are driven by customer and service delivery needs*
- *Core programs are retained without cuts in service levels*

## ■ Investment in Capital Improvements and Infrastructure

- *Increases to begin addressing deferred asset maintenance*

## ■ Strategic Planning

- *Gathering data to establish metrics*
- *Funding for initiatives to improve efficiency*

# Budget Highlights FY17-18

- No increase to the Primary Property Tax levy
- Continued funding of vehicle replacements
  - *3 additional fire pumpers*
- Funding for police body cameras and related safety equipment program
- Addition of a half-time position for Code Enforcement
- Absorption of two Code Enforcement positions into General Fund (previously grant funded)

# Budget Highlights FY17-18

- Increased staffing in the Court and City Attorney's offices to address the demands of the city's specialized Mental Health Court
- Increased staffing in Engineering to support Enterprise Funded infrastructure projects
- Funding of a pilot program in the Convention and Visitor's Bureau (CVB) to increase hotel/motel occupancy
- Absorbed \$6.1 million increase in PSPRS contributions

# Budget Highlights FY17-18

- Increased funding to replace aging residential recycling containers
- Funding for strategic initiatives including LEAN academy and stakeholder survey tools
- Funding to assess the condition and management of the city's property holdings

# Summary of Personnel Additions

Priority	Department	Resources
Capital & Infrastructure	Public Works/Engineering	5.0 positions
Public Safety	City Attorney, Court	1.25 positions
Service Delivery/Efficiencies	Development Services, Council Office, CVB, Public Works	7.0 positions
	<b>Total</b>	<b>13.25</b>

Funding Source	Resources
General Fund	4.75
Enterprise Funds/HURF	7.0
Bed Tax	1.5
<b>Total</b>	<b>13.25</b>



# General Fund Forecast

	FY17-18
Beginning Fund Balance	\$41,265,832
Operating Revenue	216,225,721
Operating Expenditures	(202,268,968)
Net Transfers	(11,050,319)
Contingency	(2,000,000)
<b>Total Surplus/(Deficit)</b>	<b>906,434</b>
Ending Fund Balance	\$ 42,172,266
<b>Total Surplus/(Deficit)</b>	<b>FY17-18</b>
<b>December 20, 2016</b>	<b>1,368,075</b>



# Financial Policies – Overview

- Policies are adopted as part of the Tentative & Final Budget adoptions
- Serve as a foundation for financial stability
- Policies cover four areas
  1. *Fiscal Planning and Budgeting*
  2. *Expenditure Control*
  3. *Capital Asset and Debt Management*
  4. *Fund Reserves and Structure*

# Financial Policies – Highlights

- Budget Policies
  - *Ongoing Rev  $\geq$  Ongoing Expenditures*
  - *Prepared 5 year forecast*
  - *Properly adopted*
- Primary Property Tax Levy Policy
  - *Increase the primary levy to the maximum allowable*
  - ***The budget presented does not include this increase***
- Cash and Appropriation Transfers Policy
- Trust Fund balances exceed 75% confidence level

# Financial Policies – Highlights (cont.)

- Non-voter approved General Fund supported debt service shall not exceed 10% of the five-year average General Fund ongoing operating revenues
  - *FY17-18 – 12.1%*
  - *FY18-19 – 14.6%*
  - *FY19-20 – 14.7%*
  - *FY20-21 – 16.5%*
  - *FY21-22 – 16.6%*

# Financial Policies – Highlights

- General Fund Balance Policy
  - *Unassigned Fund Balance = 25% of General Fund ongoing revenue*
  - *If fund balance is below 25%, plan should be developed to replenish over maximum of five years*
- Other major governmental fund reserves = 10%
- Solid Waste 10% of expenditures
- Landfill 15% of expenditures
- PSST 5% of ongoing revenue
- HURF 15% of ongoing revenue

# Financial Policies – Highlights

- Updated Recommendations for Water and Sewer Enterprise Funds
  - *Bond Rating Target in Aa Range (Moody's)*
    - Working Capital 50% of operating expenses (\$23 million)
    - Meet the current debt service reserve (\$13.6 million)
    - Senior Lien Debt Service Coverage Ratio target of 1.85
    - Minimum of 250 Days Cash on Hand (\$36 million)

# FY17-18 Operating Budget Presentation Schedule

April 24, 2017

- ❖ General Fund  
Departments
- ❖ Public Safety
- ❖ Court

April 28, 2017

- ❖ General Fund  
Departments (cont.)
- ❖ Water Services  
Department
- ❖ Public Works

# FY17-18 Operating Budget Notes

## Department Presentations

- Departmental Overview
- Major Functional Areas
- Operational Performance Reports
- Prior Year Budget Adds/Supplements
- FY18 Personnel Additions and Other Budget Increase Requests
- Total Budget by Category

## Operating Budget Book

- Budget Summary Memo
- Budget Summary by Dept.
- Detail by Department

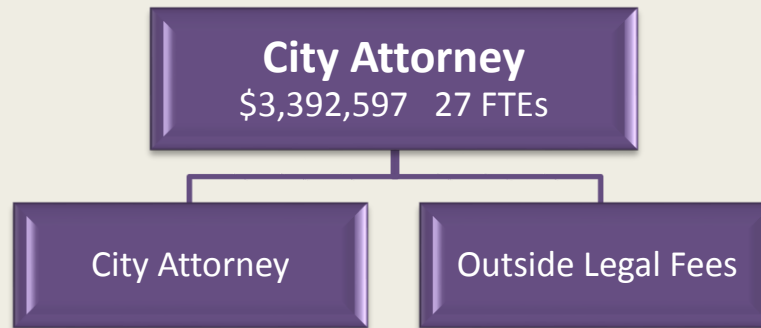




# CITY ATTORNEY

**Michael D. Bailey, City Attorney**





## Mission Statement

Provide the highest level of legal services to the city and its officials by adhering to professional standards, garnering strong understanding of city operations and incorporating all relevant information into the legal advice and guidance provided.

To serve the people of Arizona by prosecuting violations of Glendale City Code and misdemeanor violations of state law in an ethical manner in order to assure that justice is done.

# City Attorney – Programs & Functions

## Civil

- *Legal advisers to the city, its officials, departments, as well as boards and commissioners on matters that affect the conduct of city business.*
- *Represents the city in all legal proceedings and directs the legal services provided by outside counsel.*
- *Prepares resolutions, ordinances and related legal documents for City Council consideration in order to implement adopted city policy.*
- *Drafts and reviews all contracts considered by the city.*
- *Issues opinions on a variety of municipal matters*

## Criminal

- *Works closely with the Police Department to provide ongoing training of its officers relating to state and city laws.*
- *Prosecutes any misdemeanor violation that occurs within city limits including violations of Glendale City Code, DUI and domestic violence cases.*
- *Handles conflict cases for other cities as well as the Maricopa County Attorney's Office.*

# City Attorney – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Provide high-quality, professional and timely legal services to the Mayor, City Council and city staff.			
<b>Council Priority</b>	Transparency			
<b>Performance Objective</b>	One community committed to public safety.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target/Projected</b>
% of the meetings/hearings attended (as needed or requested)	100%	100%	100%	100%

<b>Department Goal</b>	Work to ensure the consistent and ethical application of criminal justice.			
<b>Council Priority</b>	Transparency			
<b>Performance Objective</b>	Ensure the consistent and ethical application of criminal justice			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target/Projected</b>
Number of cases adjudicated	5836	5866	6200	
% conviction rate or plea agreements on misdemeanor charges	95.62%	88%	90.50%	80%

# City Attorney – FY2017 Operating Budget Approved Supplementals

## Supplemental Request for one (1) FTE

Records Management Assistant, Job Code 177; Grade 15

- *FTE will assist with additional duties that will be imposed on the Prosecutor's Office with the implementation of over 300 body cameras at the Glendale Police Department.*
- *The new FTE position will allow discovery requests and redactions of body camera video and audio to be completed in a timely manner without impacting the service level of the department.*
  - Redaction of body camera video and audio footage can require an extensive amount of time depending on the case and items requested.
  - Prosecutor's Office is required by statute (ARS § 13-4434) to redact all victim locating and identifying information from any photographic, audio and video evidence.
- *The ongoing salary cost would be approximately \$55,456*
- *One time purchase for a computer will be approximately \$1,211*
- *The ongoing cost for software would be approximately \$1,404*

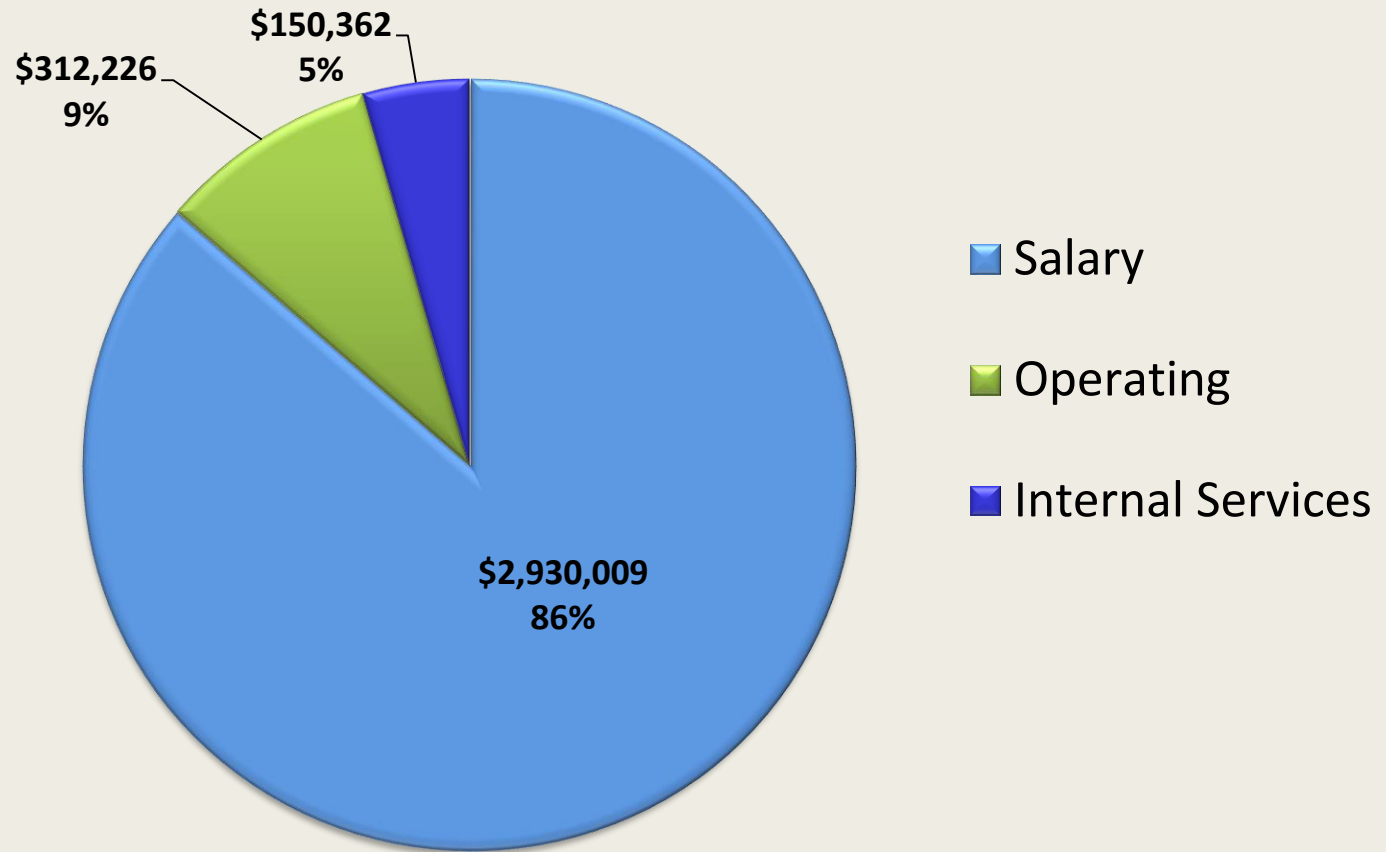
# City Attorney – FY2018 Operating Budget Requested Supplementals

## Supplemental Request for one (1) FTE

Prosecutor, Job Code 221; Grade 321

- *FTE will assist with additional duties related to the Specialty Court Expansion.*
- *Ongoing salary and benefit costs would be approximately \$125,958*

# City Attorney FY2018 Operating Budget Request

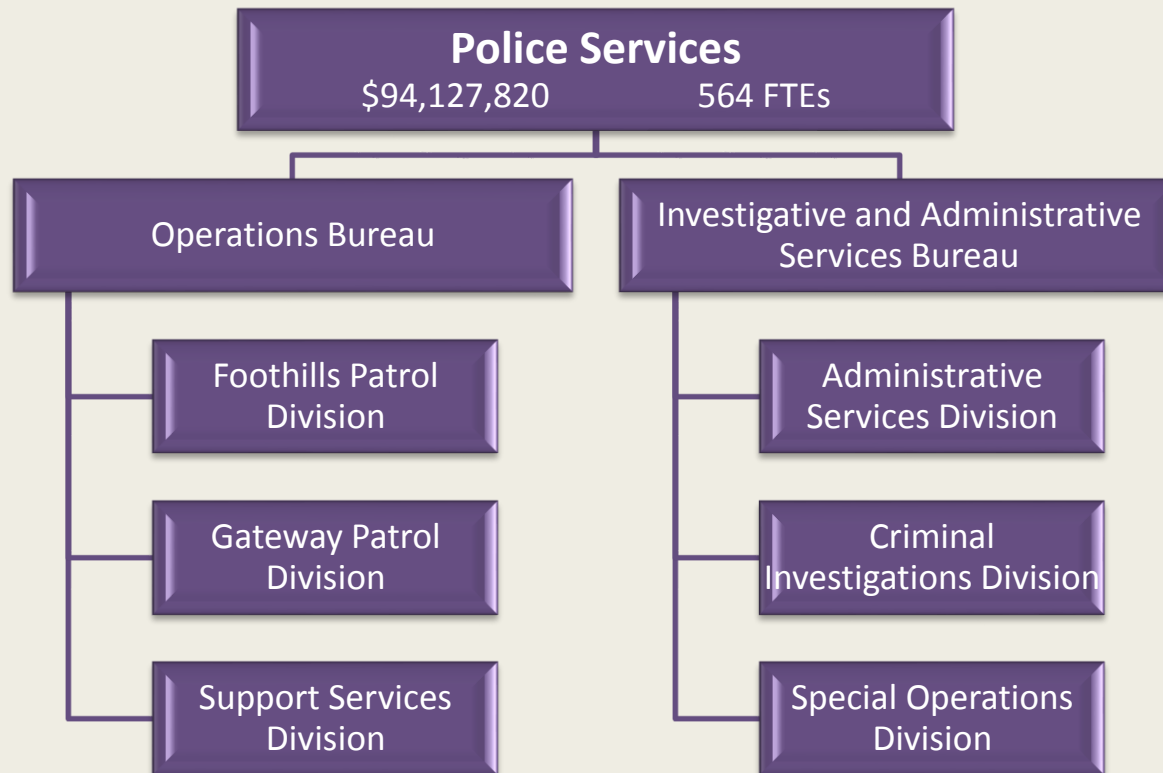


**Total FY2018 Operating Budget      \$3,392,597**



# POLICE DEPARTMENT

**Rick St. John, Chief of Police**



## Mission Statement

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



# Police Department – Programs & Functions

## Crime Control/Community Safety

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

# Police Department Investigations Programs & Functions

## **Detectives**

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

## **Victim Assistance**

## **Forensics**

- *Crime scene evidence collection*
- *Computer/technology forensics*

## **Undercover operations**

- *Narcotics*
- *Fugitive apprehension*
- *Human Trafficking*
- *Property Crimes*

# Police Department Special Operations Programs & Functions

## Emergency Response

- *SWAT*
- *Explosive Ordnance Disposal*
- *K-9*

- **Traffic Enforcement**

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

- **Special Events**

- *Event coordination*
- *Planning and staffing*

# Police Department Support Services Programs & Functions

## **Operations**

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

## **Administrative**

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

## **Professional Standards**

# Police Department – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	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			
<b>Council Priority</b>	Public Safety; Fiscal Sustainability			
<b>Performance Objective</b>	Timely response to calls for service, increased proactive patrol, and judicious enforcement to promote traffic safety			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Calls for Service	174,535	185,306	204,683	222,253
% responses meet desired standard time:				
Priority 1 Calls	77.7%	77%	76.3%	100%
Priority 2 Calls	55.0%	55.1%	55.2%	80%
Traffic collisions with Injuries	1,120	1,413	1,706	1,999
DUI Arrests	1,174	685	750	825
Officer initiated call volume (25% not coded)	56,213	69,270	82,327	95,384
Traffic Stops	24,573	30,197	35,821	41,445
Communications				
% calls answered in 10 secs. (est.)	n/a	83.42%	84%	100%
% calls dispatched in 60 secs.	47.1%	Prt. 1: 77.2% Prt 2.: 72.8%	Prt. 1: 77.5% Prt 2.: 73%	Prt. 1: 100% Prt 2.: 80%

# Police Department – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Reduce Violent and Property Crime			
<b>Council Priority</b>	Public Safety; Fiscal Sustainability			
<b>Performance Objective</b>	Decrease the level of crime, while increasing satisfaction of police services			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
UCR Part I - % change:				
Violent Crimes % change	-0.4%	+13.6%	-1.6%	-1.3%
Property Crimes % change	-6.8%	+4.2%	-.2%	-.2%
UCR Part 1 Crimes	13,679	14,513	15,193	15,873
Violent Crime	926	1,079	1,209	1,339
Property Crime	12,753	12,884	13,984	14,534
% of UCR Part I Crimes Cleared	16.1%	19.0%	21.9%	24.8%
Violent Crimes	48.4%	25.0%	34.0%	43.0%
Property Crimes	13.5%	18.0%	23.0%	27.5%
Cleared by Arrest or Submitted to Prosecutor	40.4%	30.0%	39.3%	40%
Violent Crimes [# / total]	[364/902]	[334/1130]	[411/1209]	[575/1339]
Property Crimes [# / total]	12.2%	29.5%	33%	43%
	[1346/11,045]	[2685/13,434]	[3216/13984]	[3924/14534]
		20.0%	23%	27%

# Police Department – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Enhance safety and security in the City by providing preparing and maintaining high quality services to the community			
<b>Council Priority</b>	Public Safety; Fiscal Sustainability			
<b>Performance Objective</b>	Maintain a high quality work force through application and maintenance of professional standards for service			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Revised policies	25	33	25	25
Training:				
E-Learning sessions	36	35	20	20
AOT Session conducted	21	21	21	21
Professional Development Expenditure	\$75,000	\$100,000	\$100,000	\$100,000
Total Investigations Completed	119	108	100	
Internal Complaints Sustained	51 of 101	54 of 108	43 of 85	
Accidents Sustained	28 of 46	24 of 46	24 of 39	
Response to Resistance	1 of 31	1 of 20	1 of 32	
Investigations Sustained	23 of 31	5 of 10	24 of 32	
External Complaints Sustained				

# Police Department FY2017 Operating Budget Approved Supplementals

## FTE Requests

- *Civilian Crime Scene Officers (CSO's)*
  - Conduct civil traffic accident investigations
  - Relieve Patrol Officers from scene security/traffic control duties
  - Evidence collection (photographing, latent prints)
  - Take telephone reports
    - 1 Supervisor
    - 5 CSO's
- *Adult Sex Crimes Sergeant*
  - Move temporarily assigned Sergeant back to Professional Standards/Audits and Inspections
- *Technology Systems Analyst*
  - Internal support for Police Department specific IT systems

Satisfied initial recommendations from the public safety service level assessment completed by Citygate

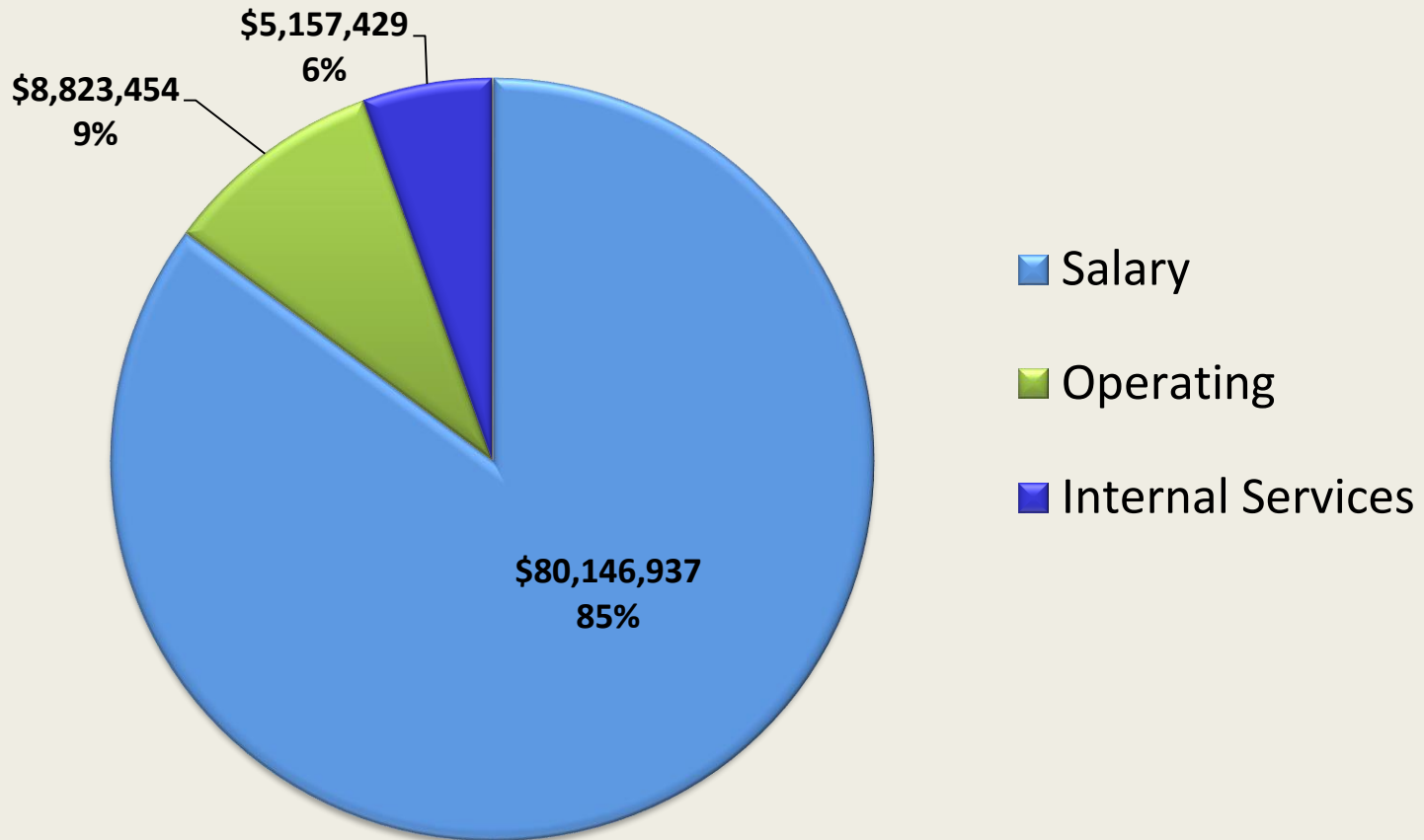


# Police Department FY2018 Operating Budget Requested Supplementals

## **Officer Safety Program      \$542,916**

- 457 Pairings of Body Cameras and Conducted Electrical Weapons
  - *300 On Body Cameras*
  - *157 Fleet Cameras*
- Unlimited Cloud Storage

# Police Department FY2018 Operating Budget Request



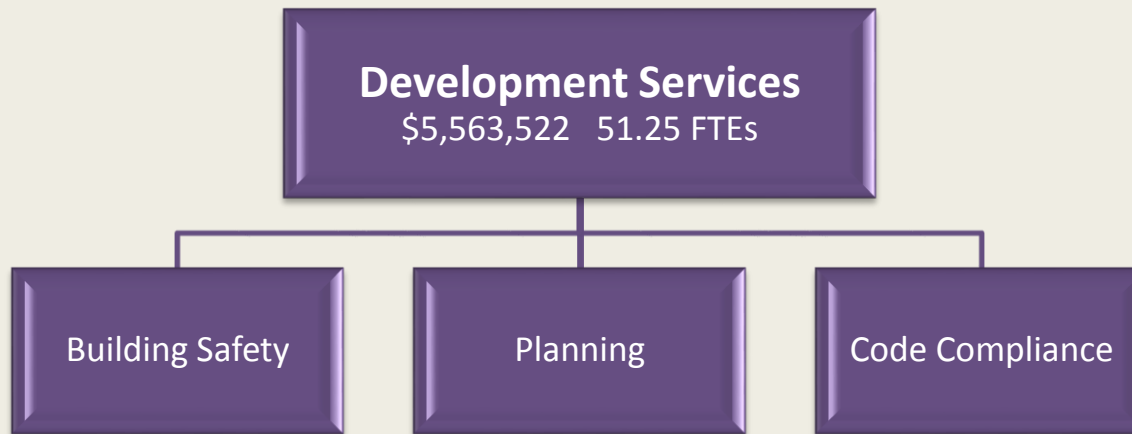
**Total FY2018 Operating Budget      \$94,127,820**



# DEVELOPMENT SERVICES DEPARTMENT

Sam McAllen, Development Services Director





## Mission Statement

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

# Development Services Department

## Divisions and Functions

### BUILDING SAFETY

***Building Safety** is the central resource for building construction, building code information, plan review, permit issuance and building construction inspections*

***Cross Connection** ensures that the city's drinking water is safe from cross contamination. There are nearly 7,500 backflow prevention assemblies connected to the city's water system; they must be tested annually*

### CODE COMPLIANCE

***Code Compliance** ensures properties are in compliance with various city codes that preserve and promote the health, safety and general welfare of Glendale's citizens*

### PLANNING

***Planning Administration** provides long range planning and research, current planning, zoning administration and planning administration functions*

***Mapping and Records** is responsible for ensuring the city's GIS mapping and records are current and available*

# Development Services Department Boards and Commissions

## **Board of Adjustment**

*Holds public hearings on request for variances and appeals to city administrative decisions regarding the Zoning Ordinance*

## **Historic Preservation Commission**

*Advises the Planning Commission and City Council on historic preservation issues and makes recommendations*

## **Planning Commission**

*Analyzes, reviews and makes recommendations to the City Council regarding land use and development-related issues*

# Development Services – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Complete 95% of all plan review submittals within two review cycles.			
<b>Council Priority</b>	Economic Development; Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	Provide thorough and expedient review of construction plans to support citywide development by working closely with the development community.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Number building permits issued	6,347	6,498	6,867	7,000
Number of plan reviews completed	4,254	4,563	4,822	4,900
Number of plan reviews completed electronically	381	507	340	600
% of submitted plans approved at first review	66%	62%	67%	65%
% of submitted plans approved at second review	29%	33%	28%	30%
% of submitted plans requiring 3 or more reviews	5%	5%	5%	5%

<b>Department Goal</b>	Conduct timely building permit inspections with at least 99% being performed within one day from when they are called in and requested.			
<b>Council Priority</b>	Economic Development; Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	Provide thorough and timely inspections to support citywide development and the development community.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Number building permits issued	6,347	6,498	6,867	7,000
Number of building inspections completed	21,938	24,463	25,532	26,000
% of building inspections completed within one (1) day of inspection request	96%	99%	99%	99%

# Development Services – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Maintain compliance with City Codes that relate to nuisances, property maintenance, rental housing and Zoning Ordinance requirements.			
<b>Council Priority</b>	Economic Development; Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	Address and resolve code compliance violations in an effective and efficient manner.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Code Compliance cases opened	7,162	7,434	7,400	7,000
Code compliance cases resolved	7,066	7,199	7,000	7,200
Number Code Compliance inspections performed	19,815	22,795	20,000	20,000
Initial response time (work days) to inspect a reported Code Compliance violation	2	2	2	2
Code Compliance cases addressed through voluntary compliance or with no violation	97%	97%	97%	97%

<b>Department Goal</b>	Maintain compliance with City Codes that relate to nuisances, property maintenance, rental housing and Zoning Ordinance requirements.			
<b>Council Priority</b>	Economic Development; Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	Improve the level of Code Compliance cases generated proactively.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
% of Code Compliance cases opened proactively	32%	43%	43%	50%



# Development Services Department FY17 Operating Budget Approved Supplementals

## Supplemental Requests

### *Planning Division*

- *General Plan (Envision Glendale 2040) contract = \$35,000*
- *Secretary = \$55,456*
- *Planner = \$90,891*

### *Building Safety*

- *Development Services Rep = \$80,518*
- *Building Inspector = \$101,953*

# **Development Services Department FY17 Operating Budget Approved Supplementals**

## **What was accomplished by supporting this request?**

- We fulfilled our State Mandated General Plan obligation
- Glendale better positioned itself to address the growth that was projected by Moody's Investors Services
- The Development Community received greater support
- Economic Development received greater support
- The City's Signature Events and National events (NCAA Men's Final Four) were supported
- Our customers received better Customer Service and improved/faster response times

# Development Services Department FY18 Operating Budget Requested Supplementals

## Supplemental Requests

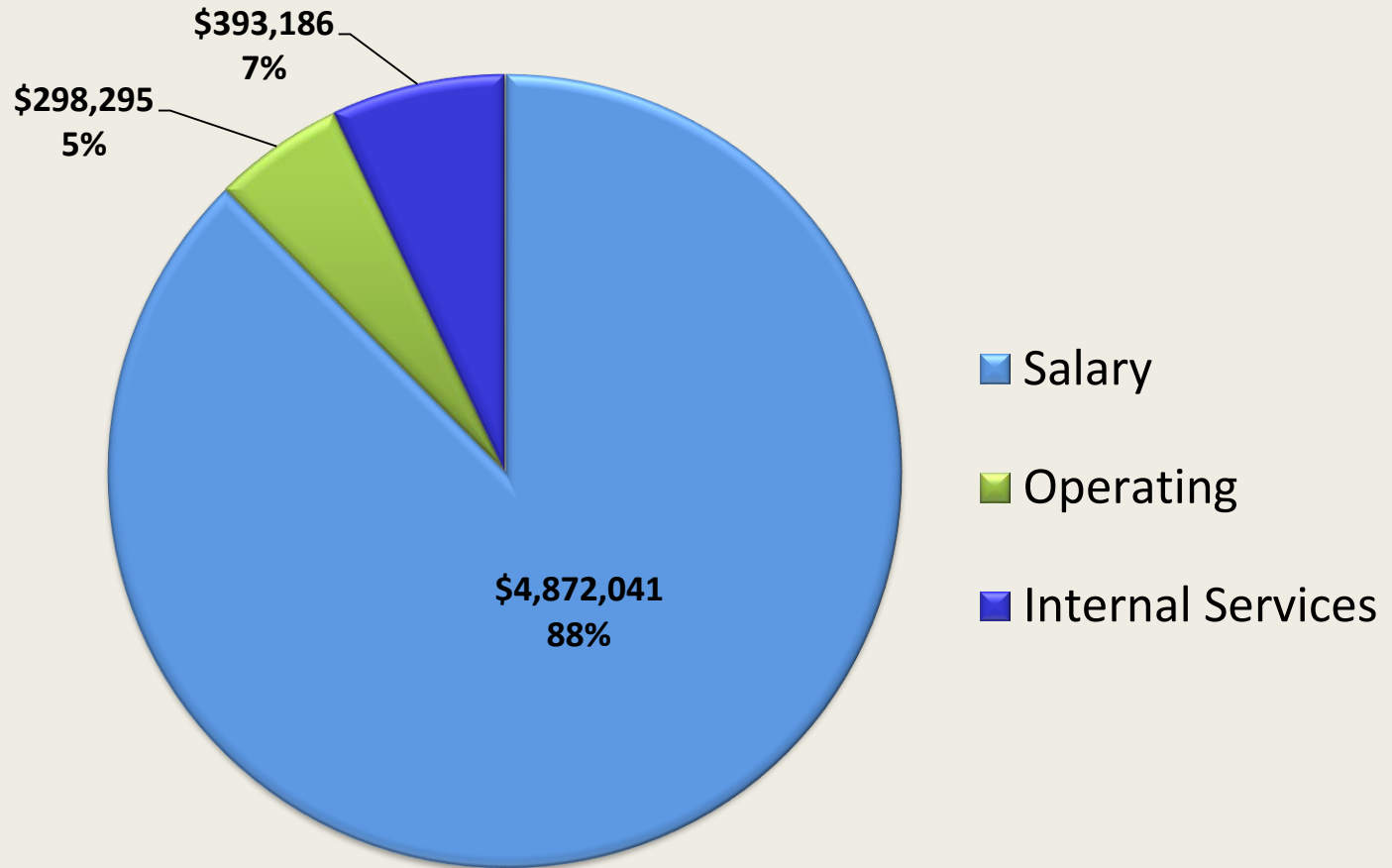
### *Code Compliance*

- *Code Compliance Inspectors – 2.5 FTE's*      \$193,668
- *iPad Pro's for Code Compliance Inspectors*      \$23,714
  - \$17,214 one-time cost budgeted in Technology Projects Fund

### *Building Safety*

- *Contract funds for Plans Examiner Services*      \$50,000

# Development Services FY2018 Operating Budget Request



**Total FY2018 Operating Budget      \$5,563,522**



# CITY AUDITOR'S OFFICE

**Candace MacLeod, City Auditor**



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### **City Auditor**

\$386,430 2.0 FTEs

## **Mission Statement**

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

# City Auditor - Programs & Functions

Provide professional auditing services that promote transparency, accountability, compliance and efficiency including:

- *Internal control reviews*
- *Revenue and expenditure audits*
- *Contract and lease agreement reviews*

Provide continuous auditing in high risk areas including:

- *Cash handling*
- *Procurement cards*

Monitor the City Ethics Hotline to receive and evaluate reported fraud, waste and abuse of City resources

# City Auditor – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Allocate audit resources to the areas that pose the greatest risk to the city.			
<b>Council Priority</b>	Fiscal Sustainability			
<b>Performance Objective</b>	Develop a risk-based audit plan that strengthens internal controls and reduces organizational risk.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Number of Audits and Management Reports Completed	14	17	17	17
% Audit Recommendations Accepted by Management	98%	98%	98%	98%
% Annual Audit Plan Completed	90%	85%	85%	90%
Number of Management Requests	5	2	2	5

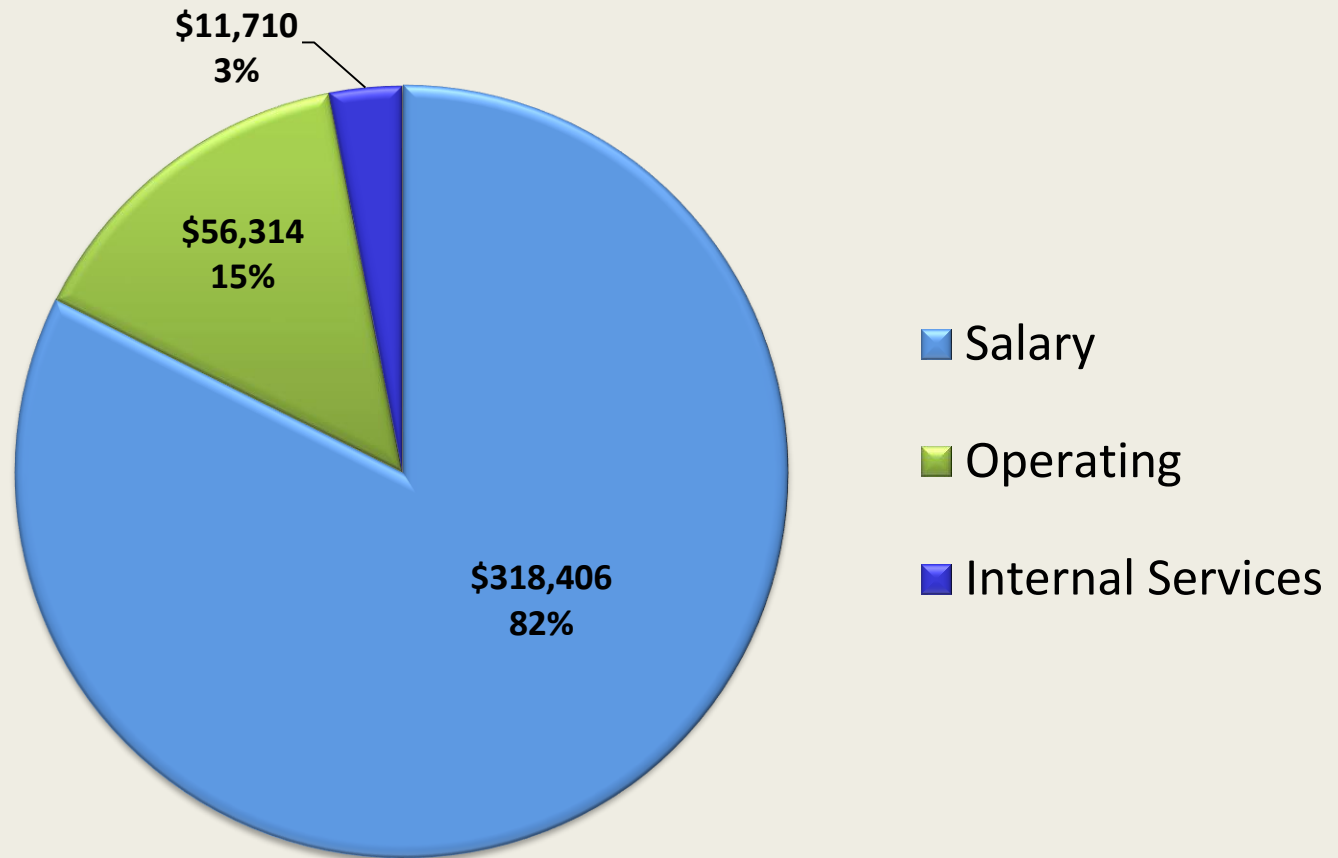


# City Auditor – FY2017 Operating Budget Approved Supplementals

Convert funding for vacant part-time senior secretary position to funding for professional consultants

- *Total Request = \$50,000 ongoing*
- *Enables the completion of audits in highly complex and rapidly changing areas such as information technology and enterprise risk assessment*
- *Promotes the transfer of knowledge from subject matter experts to internal audit staff*
- *Enhances the effectiveness of the City's risk management process*

# City Auditor FY2018 Operating Budget Request



**Total FY2018 Operating Budget      \$386,430**



# CITY COURT

**Elizabeth Finn, Presiding Judge**





**City Court**  
\$5,321,346 45.75 FTEs

## **Mission Statement**

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

## **Department Description**

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

# City Court FY17 Accomplishments, Enhancements, and Efficiencies

- Expanded Mental Health Court settings to accommodate 28% filing increase by working with City management to obtain ½ contract Public Defender and ½ contract Prosecutor funding to provide the doubling of these settings.
- Began presiding over Rule 11 competency evaluations formerly done by the Superior Court saving the Court, Prosecutor, Public Defender and prisoner maintenance budget time and money.
- Installed Digital Docket Displays (replacing paper dockets) throughout the courthouse providing enhanced customer service.
- Coordinated all judicial, MVD and legal services for military veterans participating in Glendale's 2016 "Stand Up for Veterans" community outreach event.
- Revamped the Community Service Program by expanding the number of departments in the City participating in the program.
- Instituted the Community Assistance Program (CAP) to assist defendants in obtaining their driving privileges in concert with the Access to Fair Justice initiative.
- Worked with City IT and State IT resources to replace aging IT building infrastructure.

# City Court – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Maintain professional development opportunities for all court staff and judges.			
<b>Council Priority</b>	Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	Comply with Arizona Supreme Court Administrative Orders 2014-135 and 2012-60 and Arizona Code of Judicial Administration 1-302 regarding Education and Training.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Each full time judicial officer and Court employee to complete at least 16 credit hours of judicial education each year.	100% compliance	100% compliance	100% compliance	100% compliance
Each Court employee to complete ethics training and a core curriculum educational component annually.	100% compliance	100% compliance	100% compliance	100% compliance
Each Court judge to attend the annual Supreme Court judicial education training conference.	100% compliance	100% compliance	100% compliance	100% compliance

<b>Department Goal</b>	Adjudicate all criminal cases in a timely manner.			
<b>Council Priority</b>	Transparency			
<b>Performance Objective</b>	Comply with Arizona Supreme Court Phase I misdemeanor DUI case processing time standards. Comply with Phase III non-DUI misdemeanor case processing time standards beginning July 1, 2016.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
85% of DUI cases resolved within 120 days	64%	65%	70%	85%
93% of DUI cases resolved within 180 days	84%	85%	86%	93%
98% of non-DUI criminal misdemeanors resolved within 180 days	n/a	n/a	92%	98%

# City Court – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Adjudicate all civil cases in a timely manner.			
<b>Council Priority</b>	Transparency			
<b>Performance Objective</b>	Comply with Arizona Supreme Court Phase II case processing time standards on all civil traffic cases (excluding parking) beginning July 1, 2015. Comply with Arizona Supreme Court provisional case processing time standards on all protective orders beginning in FY2018.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
80% of civil traffic cases resolved within 60 days	n/a	90%	93%	80%
95% of civil traffic cases resolved within 90 days	n/a	97%	98%	95%
99% of ex-parte protective order hearings held within 24 hours	n/a	n/a	n/a	99%
90% of contested protective order hearings held within 10 days	n/a	n/a	n/a	90%
98% of contested protective order hearings held within 30 days	n/a	n/a	n/a	98%

<b>Department Goal</b>	Increase the processing efficiency on Rule 11 cases by reducing the time from filing to disposition.			
<b>Council Priority</b>	Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	Improve on State's processing time to reach disposition on Rule 11 cases.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Number of processing days from filing to disposition	n/a	105	50	50

# **City Court – FY2017 Operating Budget Approved Supplementals**

## **Add 1 FTE – IT Analyst**

We had one IT programmer at the Court since 2007. He not only wrote code to reduce work for Court employees, he was the primary person responsible for maintaining computers, printers, scanners, video cameras etc. on a “hybrid” network: COG email with Supreme Court devices, case management system

## **What was expected to be accomplished?**

- The new programmer would assist in the Case Management System conversion.
- Manage the daily computer maintenance as well as the vast collection of electronic devices critical to the operation of the Court.
- Allow our current Programmer to continue to develop and implement innovative applications.



# City Court – FY17 Operating Budget Additional Requests

## Convert two employees from temporary to permanent status:

- *Complied with current Human Resource policy*
- *No cost increase*

## Increase funding for several line items:

### *Mandated costs:*

- *Interpreter credentials from the Supreme Court*
- *Interpretation cost increases for lesser-used languages*
- *Psychiatric doctors contracted increases*
- *Jail Court overtime for clerks*
- *Jury service increases: summons and trials*

## Overall increases to remain competitive:

- *Public Defenders*
- *Pro Tem Judges (preside over Jail Court 365 days/year, plus provide judicial coverage)*

## What was accomplished?

- *Covered increased and newly mandated costs that had not received increased funding for many years.*

# City Court – FY2017 Operating Budget Approved Supplementals

- **Added 1 FTE – IT Analyst**
- With two IT Analysts, the Court divided their duties:
  - *One IT Analyst is tech support managing all electronics, computers etc. and is preparing the Court for deployment of our new case management system in August.*
  - *The Second IT Analyst is a programmer who has enhanced the efficiency of current technology systems and is preparing our special applications to transition to the new case management system.*
- **Converted two employees from temporary to permanent status**  
The Court now complies with current Human Resource policy. (no additional dollars)
- **Increased funding for several mandated line items**
  - Interpreters were tested and comply with the Arizona Supreme Court's order.
  - Costs were covered within budget for increases in:
    - Interpreters for non-Spanish/English speaking defendants
    - Psychiatric examinations
    - Jail court clerk overtime
    - Jury Service summons and juror expenses
- **Overall increases to remain competitive**  
The Court now pays Pro Tem Judges and Public Defenders consistent with other Courts.

# City Court – FY18 Operating Budget Requested Supplementals

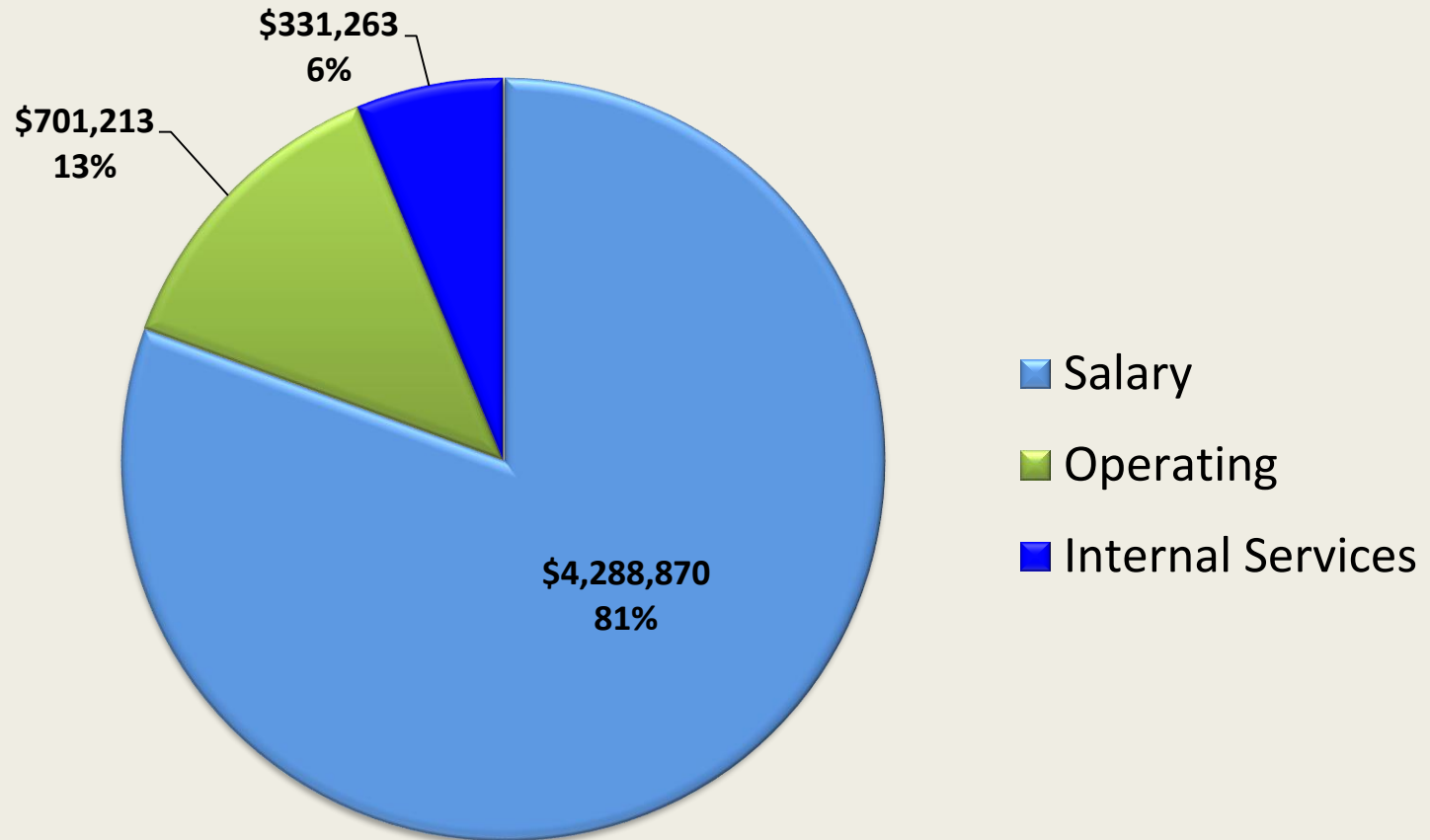
**Specialty Court Expansion** – Contract Funding for Pro Tem  
Judges and Public Defenders \$64,459

**Court Clerk Position** – Increase from .75 to 1.0 FTE \$14,301

**AJACS Server and Storage** \$65,000

- Project funded in the Technology Projects Fund

# City Court FY2018 Operating Budget Request



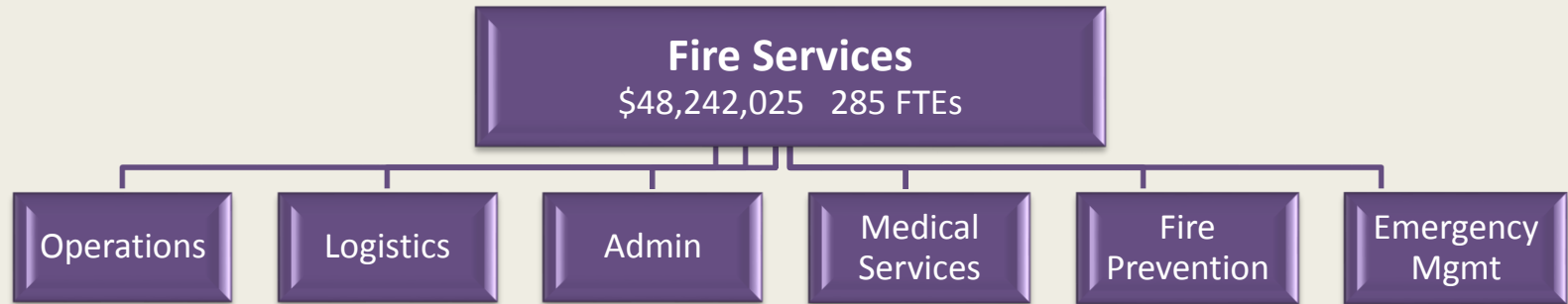
**Total FY2018 Operating Budget      \$5,321,346**



# FIRE DEPARTMENT

Terry Garrison, Fire Chief





## Mission Statement

Fast - Caring - Innovative - Professional

# **Fire Department – Programs & Functions**

## **Fire Prevention & Education**

*Public Education, Inspections, Investigations, Code Adoption*

## **Fire Suppression**

## **Emergency Medical Services**

*911 Advanced Life Support and Basic Life Support, Special Events*

## **Special Operations**

*Hazardous Materials and Technical Rescue*

## **Crisis Response**

*Social Services*

# Fire Department – Accomplishments, Enhancements, and Efficiencies

- Electronic Patient Care Reporting (ePCR) completed its first year of service; 29,749 patient care reports were generated in the field.
- Low Acuity unit “LA151,” completed its first year of deployment, responding out of Fire Station 151 (located at 52nd Ave. and Glendale Ave.). This 2-person unit was in service 40 hours per week responding to non-emergency incidents during peak demand times. The unit responded to 1,509 incidents.
- A second Low Acuity unit, LA157, was deployed out of fire station 157 (located at 59th Ave. and Mountain View Rd.). In its first 6-months of service it responded to 732 incidents.
- Eleven GFD members attended Paramedic school at Glendale Community College and graduated in January 2017. All Paramedics and EMT’s successfully transitioned to the new certification standards required by the National Registry of Emergency Medical Technicians.
- The department received recertification as a Certified Training Center through AZ Department of Health Services, to conduct in-house EMT and Paramedic instruction.
- Emergency water support was provided for the City’s Water Department during waterline disruptions in the community. Ten thousand bottles of water were distributed and 15,000 gallons of potable water were dispensed from the department’s water tanker.
- Crisis Response Volunteers donated over 13,001 hours to the Glendale Fire Department.



# Fire Department – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Provide fast, effective emergency response to our community through proper support and deployment of staffing, apparatus and equipment.			
<b>Council Priority</b>	Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	Provide citizens with effective and efficient all hazards response and ensure long-term sustainment of quality services.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Response time at the 90 <sup>th</sup> percentile, emergency calls	6:48	6:28	6:30	6:30
Glendale fire suppression calls	1,100	1,174	1,200	1,200
Glendale ALS/BLS emergency calls	26,054	27,867	29,900	31,500
Glendale other call types	2,873	2,745	2,700	2,700
Automatic Aid Received	4,035	4,386	4,300	4,300
Automatic Aid Given	6,283	6,630	6,600	6,600
Maintain quality Insurance Services Office (ISO) rating of 3 or better	2	2	2	2

# Fire Department – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Improve our internal and external customer service through continuous assessment, progressive management and quality personnel practices.			
<b>Council Priority</b>	Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	Ensure department personnel receive sufficient annual training to maintain compliance with State and National standards.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Number of target training hours per firefighter	242	216	216	216
Number of training hours	115	210	216	216
% target hours attained	47.5%	97%	100%	100%
Firefighters certified at State Firefighter I and Firefighter II levels of proficiency	100%	100%	100%	100%
Training compliance with National Fire Protection Association standards	100%	100%	100%	100%

# Fire Department – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Prevent and reduce the loss of lives and property within our community through fair and consistent fire code management.			
<b>Council Priority</b>	Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	Prevent fires through comprehensive plans review and inspections; Investigate structure fire cause and origin to identify potential prevention measures			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Number of inspections completed	1,720	4,216	4,200	4,200
Number of new construction inspections	1,119	915	950	950
Number of plans reviewed	1,400	1,955	1,900	1,900
% of plans review turn-around compliance	97%	96%	95%	95%
Structure Fire Investigations	65	97	85	85
Cause Determination %	73%	65%	70%	70%

<b>Department Goal</b>	Reduce the loss of life and property within our community through pro-active public education programs.			
<b>Council Priority</b>	Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	Promote safety awareness in the community through proactive life safety and fire prevention education programs.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Number of life safety classes and events held annually	380	543	500	525
Customer contacts	15,269	17,963	16,000	16,500

# Fire Department – FY17 Operating Budget Approved Supplementals

## Two Low Acuity Units

- *2 Captain Paramedic and 2 Firefighter FTEs*
- *1 F550 Pickup Truck with Equipment*
- *Engine and Ladder Company reliability will be increased when the Low Acuity Units respond to lower priority responses in place of an emergency response unit.*
- *This request is supported by the Citygate Associates, LLC Standards of Response Cover and Headquarters Services Assessment.*

## Electronic Patient Care Record Maintenance

- *This funding will cover on-going annual expenses that occur to our transition to electronic patient care records that began last year.*

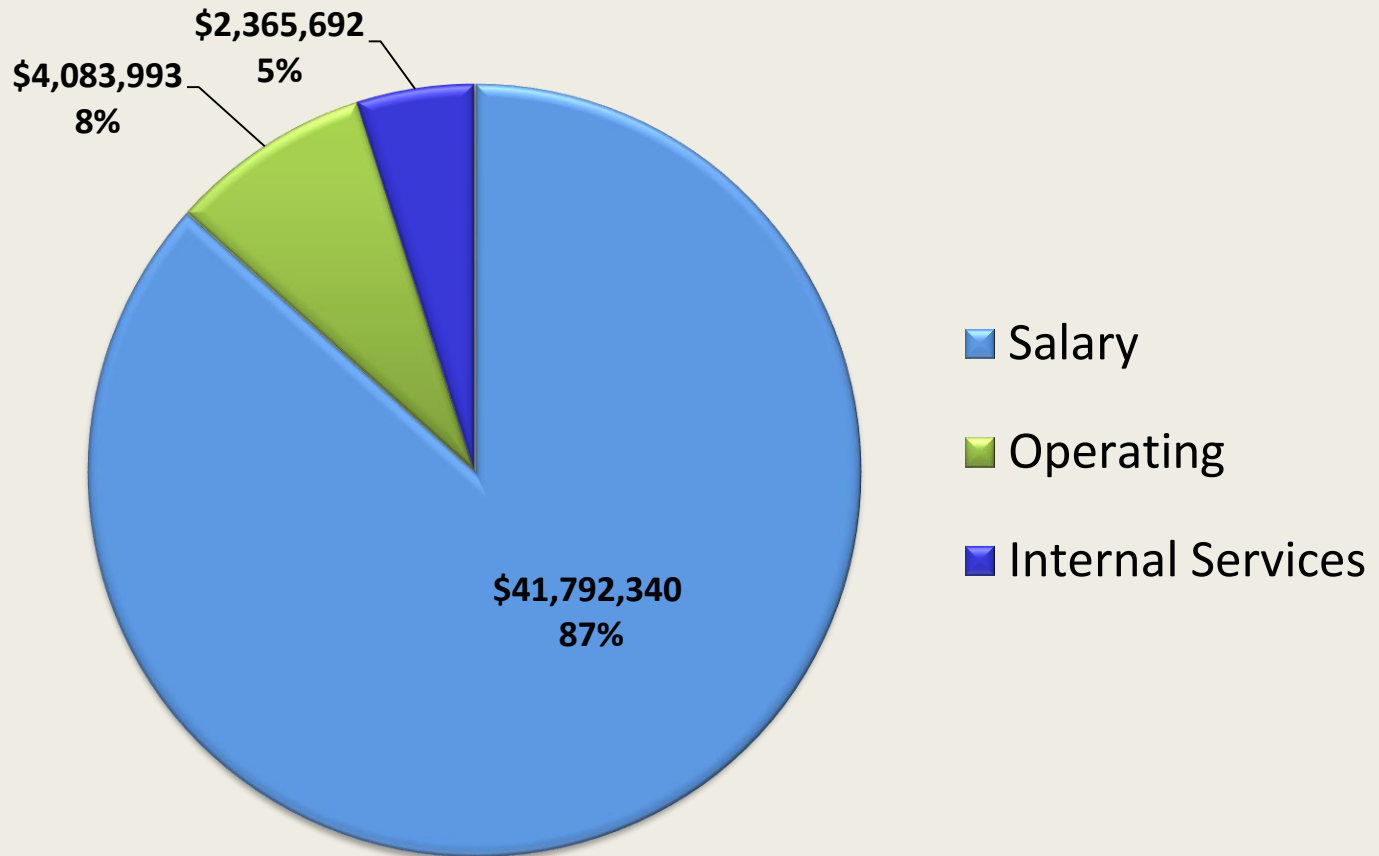
## Hazardous Materials Meter Maintenance

- *This funding will cover on-going annual expenses that occur to maintain our hazardous materials meters. We are currently unable to maintain adequate maintenance of all equipment.*

## Paramedic School Registration

- *This funding will cover one time expenses for 10 new paramedics. Additional paramedics are currently needed due to retirements.*

# Fire Department FY2018 Operating Budget Request



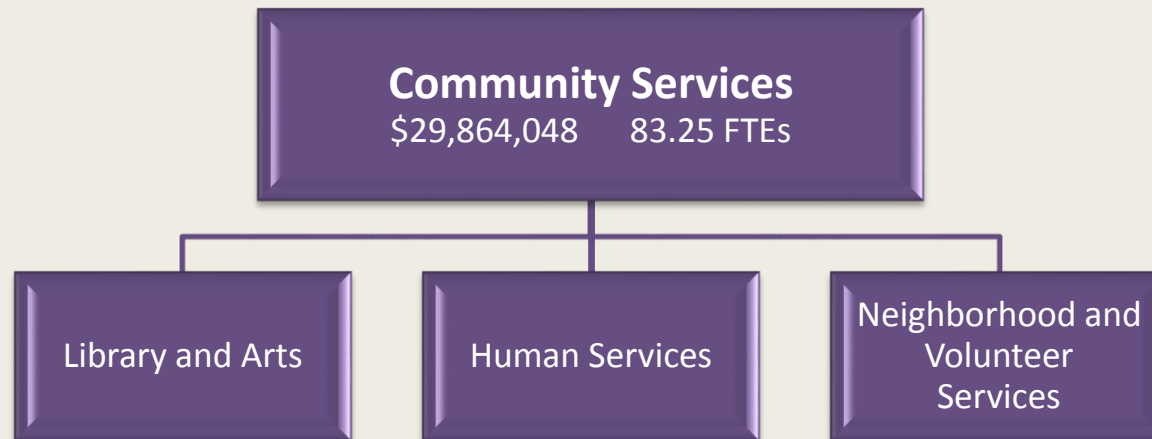
**Total FY2018 Operating Budget      \$48,242,025**



# COMMUNITY SERVICES

**Elaine Adamczyk, Interim Community Services Director**





## Mission Statement

Connecting people through the power of library and arts, human services, and neighborhood and volunteer services, to enhance and preserve the health, safety and living environment in our community.

# Community Services Department

## Programs & Functions

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

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

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



# Community Services – Performance Measures

<b>Department Goal</b>	Maximize Department Revenue			
<b>Council Priority</b>	Fiscal Sustainability			
<b>Performance Objective</b>	Key department managers will work to identify existing and potentially new revenue streams to enhance the General Fund and self-sustaining funds & offset existing operational expenditures.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Total efficiency efforts that result in operational savings to the provision of a service or program by at least 25%.	1	1	1	1
Implement new initiatives to offset operational costs using sustainable sources.	3	3	2	2
Number of physical library materials (books, DVD's, CD's) checked out per resident	7.2	6.1	5.9	6.0
Number of electronic library materials (e-books, e-music, e-movies) check out per resident	0.5	.7	.8	.9

# Community Services – Performance Measures

<b>Department Goal</b>	Provide excellent customer service to all patrons of the CSG Department.			
<b>Council Priority</b>	Create, Innovative, Efficient Systems			
<b>Performance Objective</b>	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.			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Number of activities/projects for the Neighborhood Services Community Volunteer program.	52	136	200	165
Number of community volunteer hours leveraged by the department.	24,385	22,278	21,500	23,000
Number of persons receiving housing assistance from housing rehabilitation and new home ownership grants.	212	212	239	217
Number of people attending public art programs (Performing Arts Grants and Centerline Initiative).	29,000	20,326	16,000	17,000
Number of households served through Community Action Program (state/federal funds)	2,420	2,048	1,700	1,700
Number of households assisted through the Section 8 Housing Choice Voucher and Public Housing Programs.	1,518	1,518	1,209	1,209

# **Community Services Department**

## **FY17 Accomplishments**

- 600,000 – Patrons received services and programs at Library facilities.
- \$197,055 – Value of volunteer hours received by Neighborhood and Volunteer Services from 3,065 individuals (8,719.25 hours)
- \$306,433 – Value of volunteer hours received by The Library from 384 individuals (13,559 hours)
- \$751,671 – Value of services received by Glendale residents from CAP for emergency services (eviction prevention and utility assistance)
- High Performer – HUD rating for the Section 8 Housing Choice Voucher and Conventional Public Housing programs

# Community Services Department FY17 Operating Budget Approved Supplementals

The Community Services Department requested \$10,000 in supplemental requests as part of our Operational Budget. The Supplemental request is as follows:

- *\$10,000 - Neighborhood Services: Temporary staff help for our more than 100 outreach programs.*

We requested changes to the two positions below. This helped sustain the additional hours the Library system was given at the Velma Teague Library.

- *Request for a .75 FTE Librarian III to be moved to full FTE positions.*
- *Request for a .75 FTE Librarian to be moved to a full FTE position.*

# **Community Services Department**

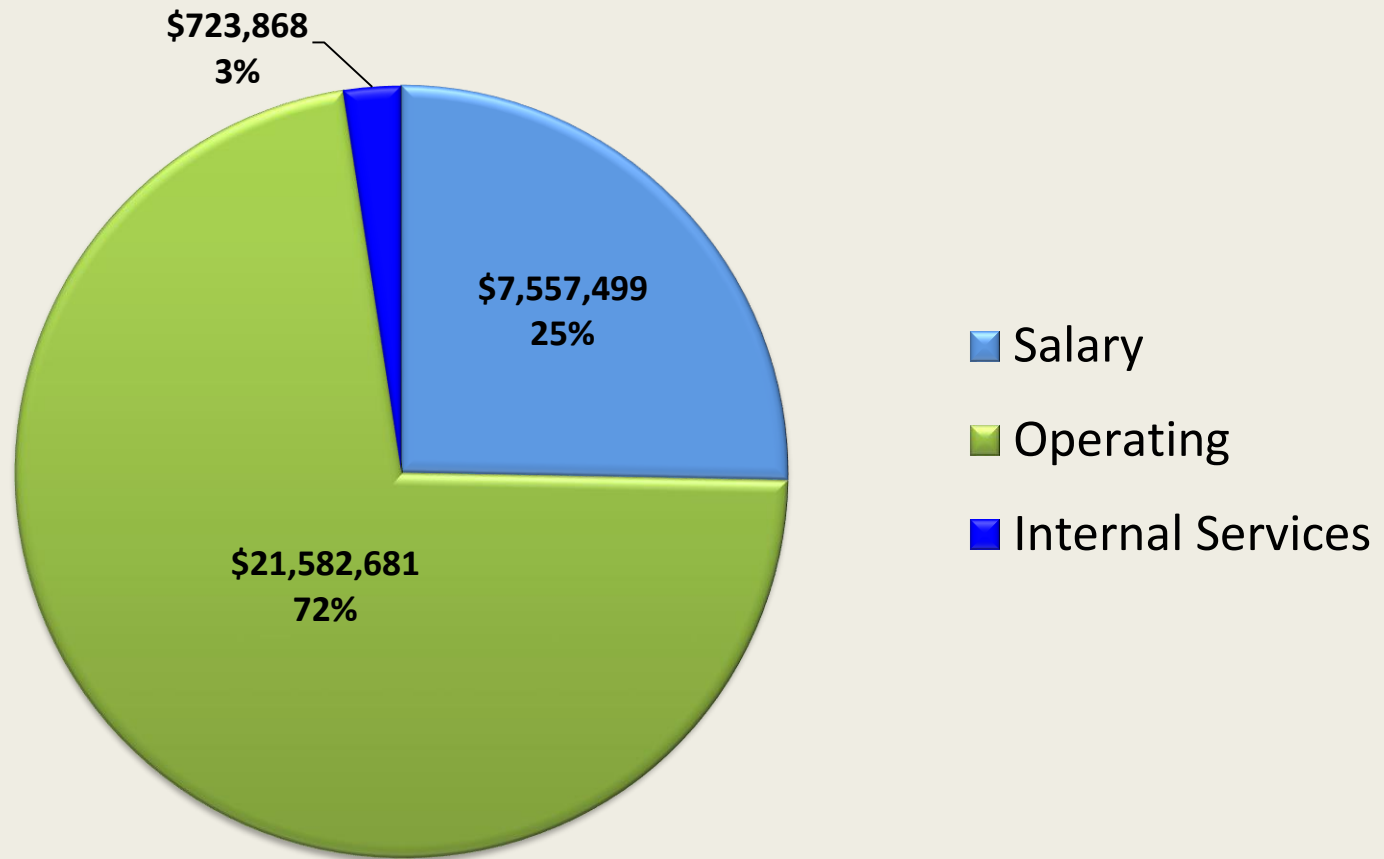
## **FY18 Initiatives**

- Award of design contract for the Heroes Regional Park Branch
- Transition to “cashless” library system through existing technology and automation
- Assessment of City’s current homeless intervention/prevention strategies and recommendations
- Assessment of Glendale Public Housing and Housing Assistance Program as potential catalyst for Centerline redevelopment

# **Community Services Department FY18 Operating Budget Requested Supplementals**

Arts Program – Centerline District Arts and Cultural Initiative	\$39,250
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# Community Services FY2018 Operating Budget Request



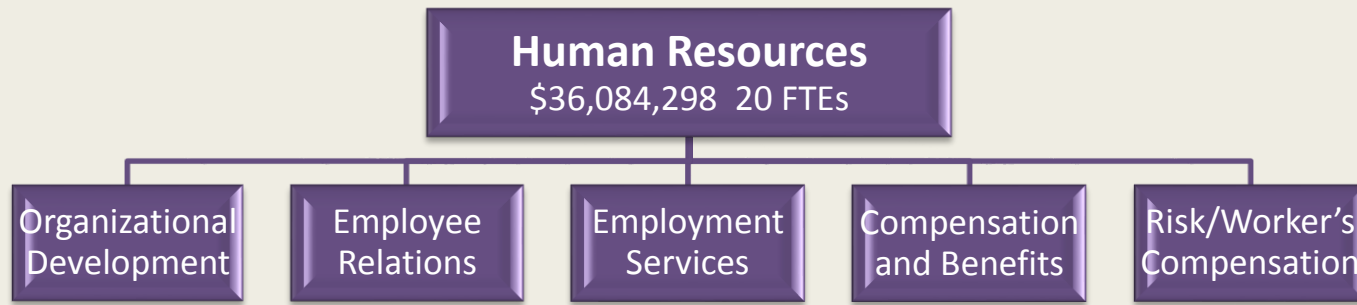
**Total FY2018 Operating Budget      \$29,864,048**

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# HUMAN RESOURCES & RISK MANAGEMENT

**Jim Brown, Human Resources & Risk  
Management Director**





## Mission Statement

The Human Resources and Risk Management team is committed to providing high quality services as we partner with our diverse customers to create a positive environment of mutual trust and respect by proactively identifying and responding to their changing needs.

# Human Resources & Risk Management

## Programs & Functions

**Employee Relations** – Manages the progressive discipline process and internal investigations as well as conflict mediation and resolution. Staffs and supports the Personnel Board.

- Handles approximately 300 employee contacts per year
- Averages approximately 6 internal investigations annually (investigations can take on average of 60 – 90 days to complete)
- Responsible for filing mandated quarterly unemployment reports
- Works with attorney's office on responding to Equal Employment Opportunity Commission claims
- Actively engaged in training/coaching supervisors on managing employee performance and expectations
- Liaison to the Personnel Board and provides support to the Board for Personnel Hearings and business meetings

# Human Resources & Risk Management Programs & Functions

**Recruitment** – Manages Recruitment Process to ensure the organization attracts and retains highly qualified employees.

- Received and reviewed approximately 23,000 employment applications
- Conducted 200 recruitments
- Averaged 30 – 60 days in 'time to fill' vacancies
- Onboarded (10 step process) 141 new employees

# Human Resources & Risk Management

## Programs & Functions

**Benefits** – Ensures high quality benefits and wellness programs are provided to employees.

- Maintains over 5,000 lives on the City's benefits plans
- Created and mailed over 4,000 1095 tax forms to comply with the Affordable Care Act (ACA)
- Monitors all temporary/part-time staff for benefits eligibility under the ACA to ensure compliance
- Responded to over 23,000 benefits related emails and 10,500 phone calls
- Provides at least 8, 3-hour training sessions annually
- Scheduled MOM and POP screenings, flu shots, and annual employee health risk assessments
- Processed 42 new retirements under ASRS

# Human Resources & Risk Management Programs & Functions

**Benefits Continued** – Ensures high quality benefits and wellness programs are provided to employees.

- Processed 18 new DROP applications and 17 retirements under PSPRS
- Processed over 300 medical leaves of absence requests (ensures compliance with FMLA)
- Processes military and civic duty leaves (ensures compliance with USERRA)
- Managed 13 interactive processes regarding return to work accommodations to ensure compliance with the Americans with Disabilities Act

# Human Resources & Risk Management

## Programs & Functions

**Classification & Compensation** – Implements and maintains the classification and compensation structure, policies and practices.

- Conducts market research for Glendale positions (382)
- Conducts on average of 50 job studies annually (up to 90 days to complete each – ensures job descriptions are up-to-date, correct, and in the appropriate pay range to avoid employees working out-of-class)
- Responds to compensation surveys from other organizations (approx. 15 annually)
- Inputs data from approx. 2,300 personnel action forms annually
- Processes all pay changes (about 350 hours annually)
- Gathers and analyzes data for MOU negotiation process
- Handles approx. 15 PeopleSoft updates/corrections/additions per pay period (390 annually) to ensure employees are correctly compensated
- Helps to ensure our pay processes comply with Federal and State requirements (Fair Labor Standards Act, etc...)

# Human Resources & Risk Management Programs & Functions

**Employee Development** – Provides employee training, engagement, and performance management services to the organization.

- Conducted 15 New Hire Orientations
- Processed 250 employee service awards
- Performed 5 mediations
- Conducted 26 individual coaching sessions
- Processed 21 requests for education stipend
- Coordinated and conducted 48 supervisory skills workshops
- Conducted 20 department specific team interventions/skill building sessions
- Currently providing Anti-Harassment Training to all employees (670 trained ytd)

# Human Resources & Risk Management

## Programs & Functions

**Risk Management** – Responsible for managing the risk management, workers' compensation, safety, and drug-free workplace programs for the organization

- Managed 15 litigated cases in consultation with the City Attorney's Office
- Managed 157 Workers' Compensation claims
- Investigated and resolved nearly 500 property/liability claims
- Reviewed 154 contracts to ensure appropriate insurance coverage and indemnification
- Conducted 111 hearing tests as part of Hearing Conservation requirements
- Issued 118 certificates of insurance for City contracts
- Received and processed nearly 1,000 certificates of insurance from 3<sup>rd</sup> parties
- Conducted nearly 500 drug and alcohol tests and 42 pathogen exposure tests
- Completed over 80 CDL medical certification renewals
- Reviewed 370 motor vehicle records
- Obtained 217 self-disclosure driving records



# Human Resources & Risk Management Programs & Functions

**Boards and Commissions** – Human Resources and Risk Management is responsible for supporting/staffing the following:

- Fire PSPRS Board
- Police PSPRS Board
- Judicial Selection Advisory Commission
- Personnel Board
- Risk Management Trust Fund Board
- Workers' Compensation Trust Fund Board

# Human Resources & Risk Management Programs & Functions

**Employee Engagement Groups** – Human Resources and Risk Management works closely to engage and involve employees through the following engagement groups:

- Deferred Compensation Committee
- Glendale Employee Engagement Committee (GEEC)
- Safety and Security Alliance
- Inclusion Network
- Benefits and Wellness Committee

# Human Resources – Goals, Objectives, & Performance Measures

Department Goal	Foster and influence a climate of mutual respect and inclusiveness that is open, creative and people centered.			
Council Priority	Creative, Innovative, Efficient Systems			
Performance Objective	<ol style="list-style-type: none"> <li>1. Obtain top level management support for diversity initiatives.</li> <li>2. Form a Diversity Committee to develop, communicate and implement a diversity strategy.</li> </ol>			
Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Estimate	FY2018 Target
Number of organizational diversity events held	2	3	8	8
Number of diversity training opportunities held	n/a	7	38	40
Number of employees attending diversity training/events	125	400	1071	1200
Increase diversity ratio of new hires	n/a	*See below	**See below	Continue to better reflect the Glendale Community
Increase our diversity ratio to better reflect the Glendale community	n/a	*See below	**See below	Same as above

**\*New Hires FY15/16 Actual** – White 60.4%, Black/AA 9.3%, Hispanic/Latino 25.8%, Asian 1.1%, American Indian 1.1%, Native Hawaiian and Other Pacific Islander .6%, Not Specified 1.7%

**\*\*New Hires FY16/17 Estimate** – White 56.3%, Black/AA 7.1%, Hispanic/Latino 31.0%, Asian 1.6%, American Indian .8%, Native Hawaiian and Other Pacific Islander .8%, Not Specified 2.4%

**\*Community and Employee Ratios FY15/16 Actual** – White 51.7% Community (69.0%EE), Black/AA 5.0% Community (5.0%EE), Hispanic/Latino 34.9% Community (23.0%EE), Asian 5.1% Community (2.0%EE), American Indian 0.4% Community (1.0%EE), Native Hawaiian and Other Pacific Islander 0.1% Community (0%EE)

**\*\*Community and Employee Ratios FY16/17 Estimate** – White 51.7% Community (65.8%EE), Black/AA 5.0% Community (5.0%EE), Hispanic/Latino 34.9% Community (23.0%EE), Asian 5.1% Community (2.2%EE), American Indian 0.4% Community (.8%EE), Native Hawaiian and Other Pacific Islander 0.1% Community (.04%EE), Not Specified (3.3%EE)

# Human Resources – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Maintain a fiscally sustainable employee benefits program that provides high quality healthcare which promotes and enhances the well-being of employees.			
<b>Council Priority</b>	Fiscal Sustainability			
<b>Performance Objective</b>	<ol style="list-style-type: none"> <li>1. Collaborate with employees, stakeholders and healthcare organizations to review options for implementing a fiscally sustainable health plan.</li> <li>2. Develop a plan to promote greater participation in the wellness program.</li> </ol>			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Cost increases remain at or below the medical rate of inflation	7-1-14 .1% above	7-1-15 At medical rate of inflation	7-1-16 2% above	At medical rate of inflation
Increase enrollment in the wellness program	487 participants 28% increase over prior year	476 participants -4.1% decrease over prior year	565 participants 21% increase over prior year	678 participants 20% increase over prior year
Reduction of overall health insurance costs	n/a	n/a	n/a	1%

# Human Resources – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Provide and maintain a low risk, safe environment for City of Glendale employees and its citizens.			
<b>Council Priority</b>	Fiscal Sustainability			
<b>Performance Objective</b>	<ol style="list-style-type: none"> <li>1. 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.</li> <li>2. Manage property and liability claims to minimize costs.</li> <li>3. Promote employee safety awareness programs.</li> </ol>			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Reduce legal fees through utilization of in-house counsel and settling claims	Cost of legal fees \$501,834	Cost of legal fees \$493,697 10% reduction	Cost of legal fees \$463,697 6%reduction	Cost of legal fees \$445,097 4% reduction
*Experience Modification Rate for Worker's Compensation Claims at 1.0 or less	As of 12/31/14 .89	As of 12/31/15 .86	As of 12/31/16 .85	As of 12/31/17 .85
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 – Goals, Objectives, & Performance Measures

<b>Department Goal</b>	Implement and maintain a competitive non-represented compensation structure, policy, practices and philosophy in order to attract, motivate and retain highly skilled employees.			
<b>Council Priority</b>	Creative, Innovative, Efficient Systems			
<b>Performance Objective</b>	<ol style="list-style-type: none"> <li>1. Monitor external market on regular basis to ensure competitiveness.</li> <li>2. Complete job studies as appropriate in a timely manner to ensure classifications are current.</li> <li>3. Comply with appropriate federal and state laws.</li> <li>4. Complete classification and compensation study to determine critical areas requiring attention.</li> </ol>			
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Estimate</b>	<b>FY2018 Target</b>
Reduce turnover for non-represented employees	14.5%	9.1%	8.0%	8.0% or less
Salary ranges are within +/- 5% of the average midpoint for comparative organizations	n/a	n/a	Completed 7/1/16	Remain at +/-5%

# Human Resources & Risk Management

## FY17 Operating Budget Approved Supplementals

- **New Position**
  - *Wellness Position was filled in January*
  - *Increased employee participation in wellness assessment by over 45%*
  - *Has challenged the City of Goodyear in a Active for Life employee competition (April 24 – June 29)*
  - *Engaged with AZ Dept. of health services on a Worksite Wellness Program*
- **Judicial Selection Advisory Board**
  - *Expenses for survey used during the reappointment process of Presiding Judge and City Judge*
- **Diversity**
  - *Glendale Hispanic Network*
  - *MLK Celebration*
  - *Cesar Chavez Celebration*
  - *Women's History Month Celebration*
- **Employee Programs**
  - *Service & Retirement Awards*
  - *Citywide Recognition Program*

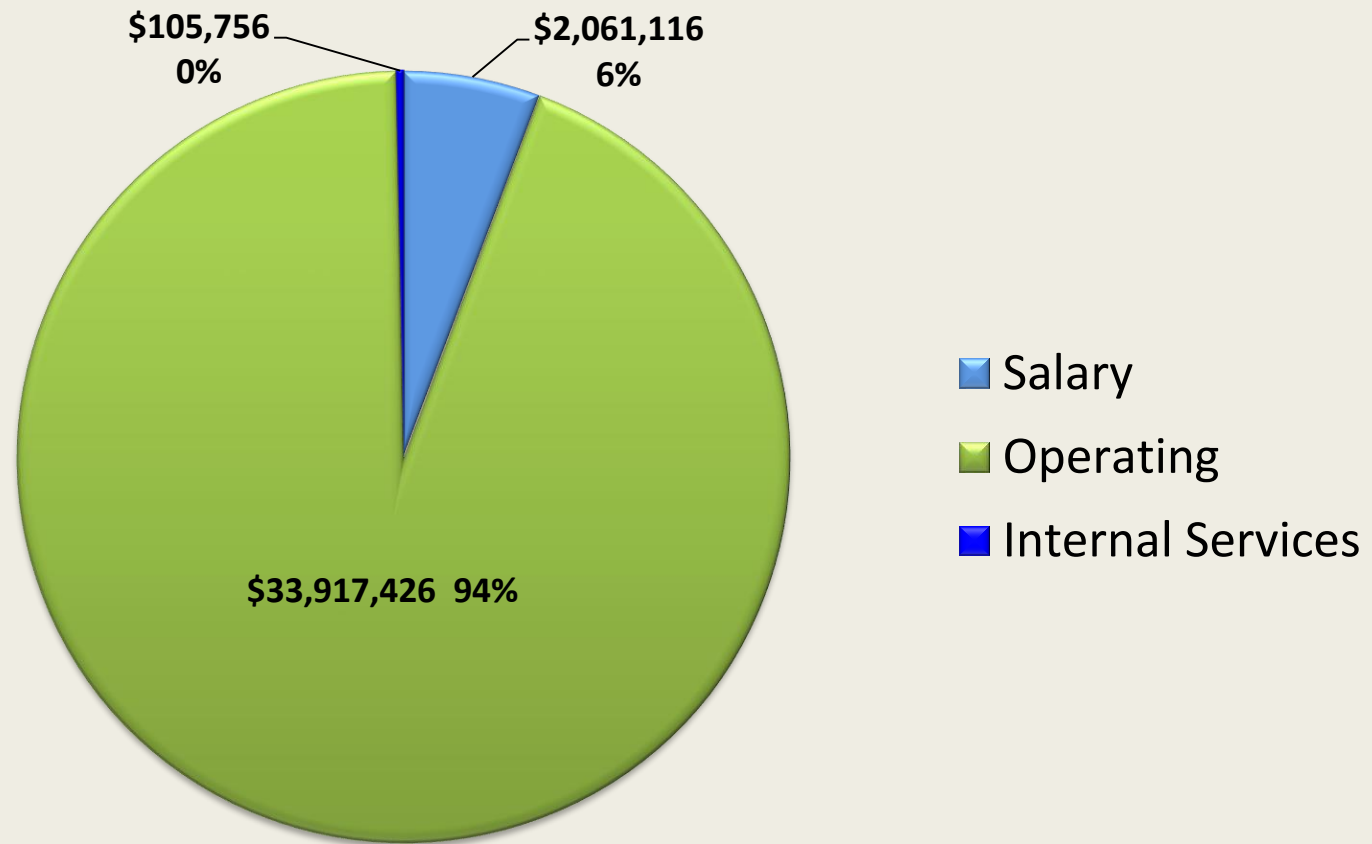
# Human Resources & Risk Management

## FY18 Operating Budget Requested Supplementals

- HR Technician – Move 1 FTE from General Fund to Worker's Compensation Fund \$58,843
  - *this action creates a reduction in the General Fund of approximately \$23,500*
- Judicial Selection Advisory Board \$3,000
- Benefits Fund \$2,137,564



# Human Resources FY2018 Operating Budget Request



**Total FY2018 Operating Budget      \$36,084,298**

# QUESTIONS?

## DEPARTMENT BUDGET PRESENTATIONS

City Council  
Budget Workshop  
April 24, 2017

