

# **FY 13-14 DEPARTMENT BASE BUDGET REVIEWS**

## **WORK SESSION # 2**

**APRIL 15, 2014**

- Fire Department
- Development Services
- Information Technology
  - Parks & Recreation
- Wrap Up – Looking to FY 14-15

# **Fire Department**

FY 13-14 Base Budget Review  
April 15, 2014



# Presentation Review

---

- Strategic Planning and Overview
- Department Overall Budget and Organizational Structure
- Division Reviews (Staff, Budget, Programs)
- FY 13-14 Supplemental Status Update
- Performance Measures Update
- Priorities Being Evaluated for FY 14-15
- Questions/Discussion



# Strategic Planning

---

## **Fiscal and Resource Management**

- Telestaff
- Target Safety
- Electronic Patient Care Reporting
- Volunteer Fire Inspection Program

## **Economic Vitality**

- Social Media
- Teleconferencing

## **Sense of Community**

- HOA Meetings
- Neighborhood Meetings

## **Quality of Life**

- Citygate Management Updates
- Accreditation

## **Service Delivery**

- Regional Partnerships
- Rebuilding of Fire Prevention
- Brake to Brake

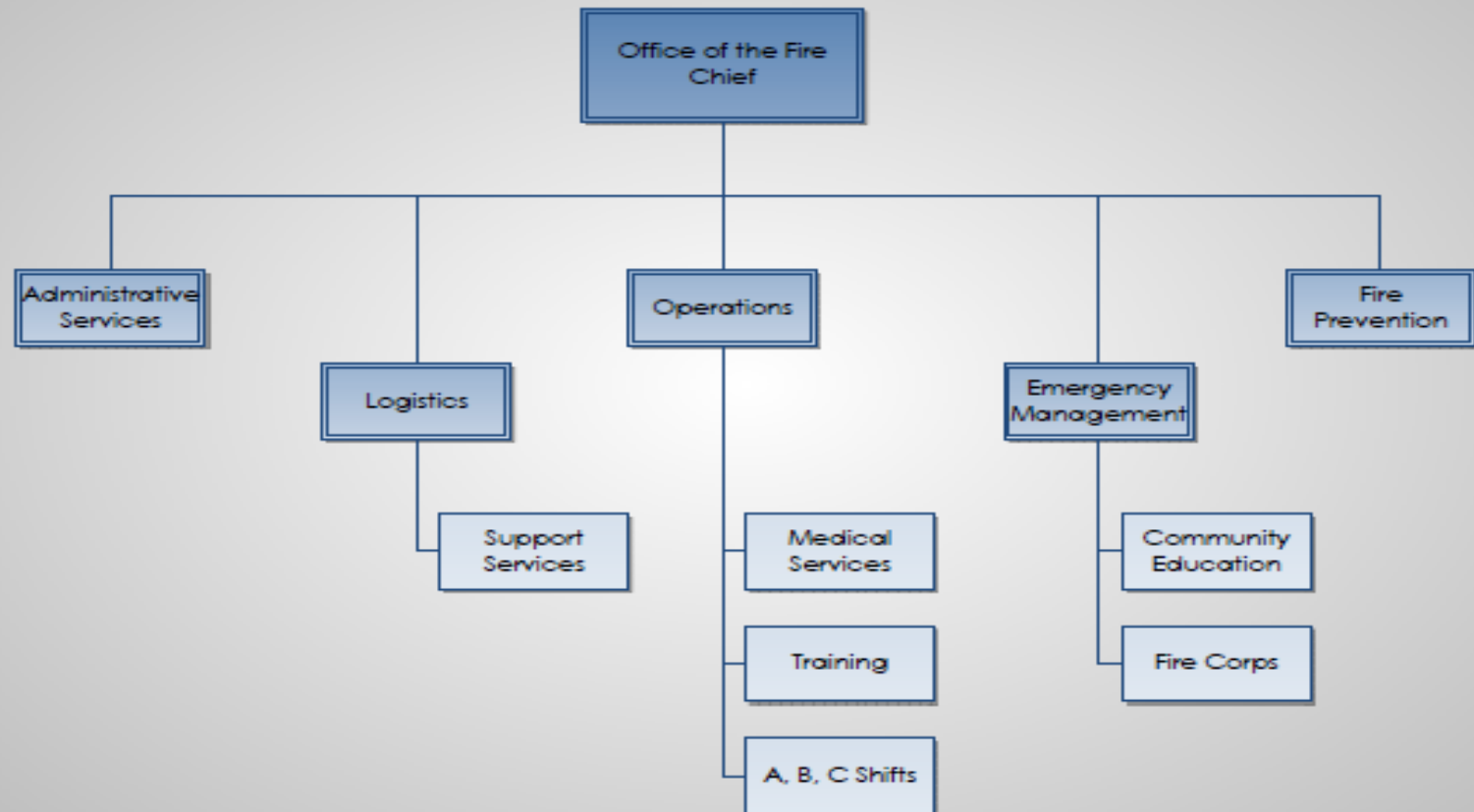
## **Organizational Capacity**

- Captain Reset Training
- Supervisory Academy

## **Communications**

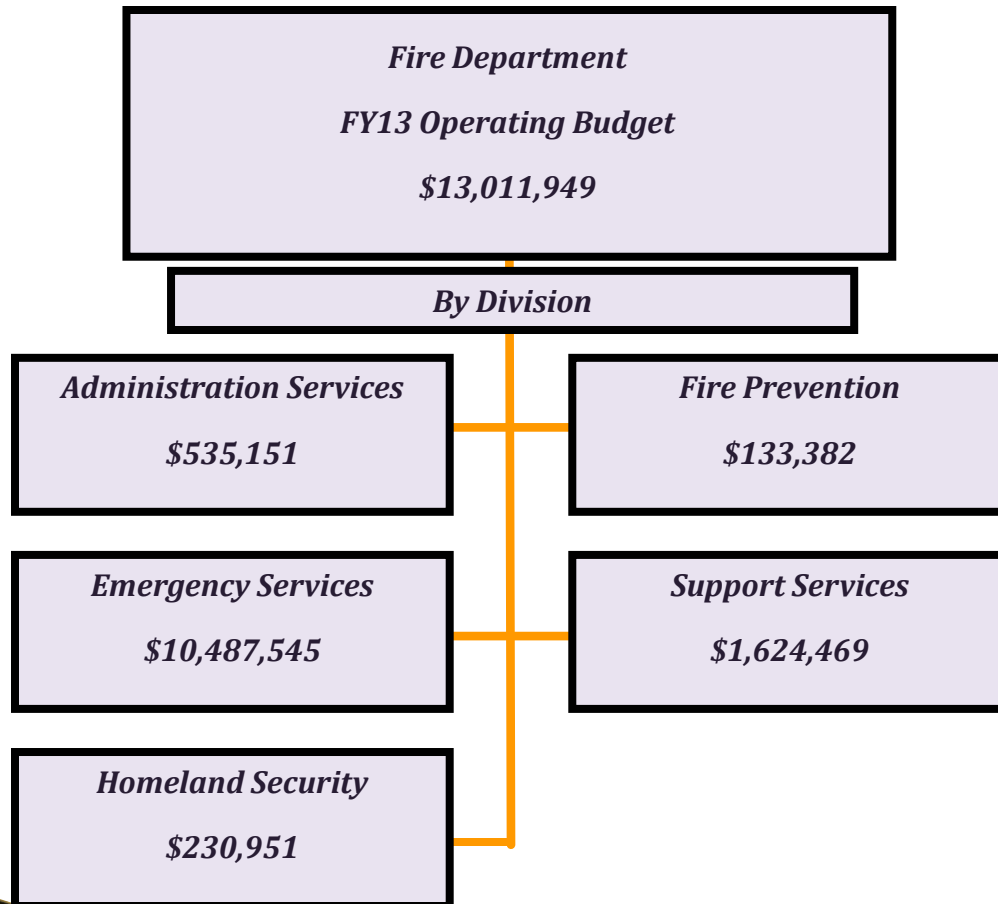
- PIO Training
- Social Media
- Teleconferencing
- Labor/Management Process
- Chiefs Forum

# Organization Chart





# Budget and Personnel



Fire Budget: \$13,011,949  
Represents 15% of the City's Budget (2<sup>nd</sup> largest Operating Budget)

Within the budget, 86% is personnel – or \$11.2 million – covering costs of 100 personnel (91 Sworn, 9 Civilian)

The 14% remaining is commodities, contracts and services such as CAD agreement, materials, supplies



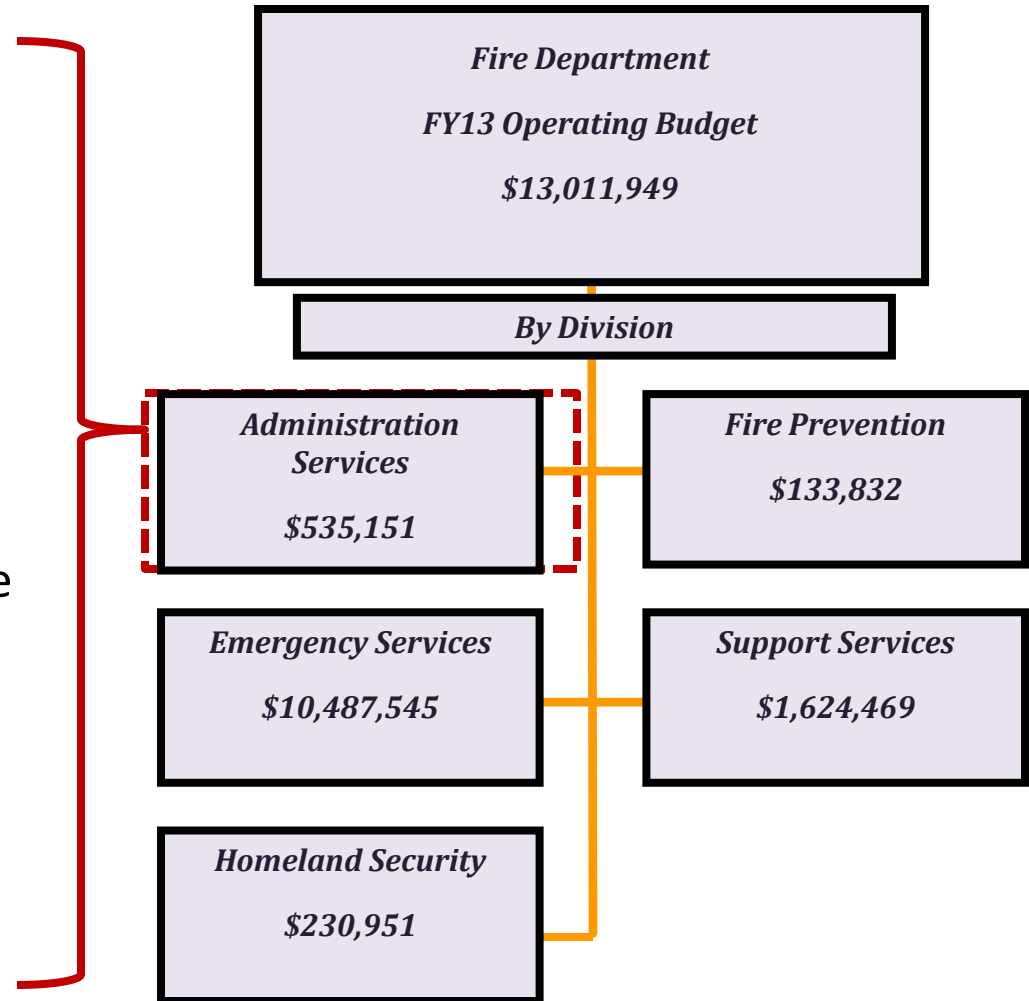
# Office of the Chief/Administration

Total Budget: \$535,151

92% is personnel, covering costs of 5 FTE's

4% is contractual, covering the costs of major contracts and services such as subscriptions, forms, training for administrative services.

4% is commodities, covering the costs of centrally administered office general supplies.





# Office of the Chief/Administration

---

- ◆ Staff
  - ◆ Executive Staff
  - ◆ Administrative Staff
- ◆ Manages
  - ◆ Support Functions (Budget, Planning, Procurement, Records)
  - ◆ Customer service to internal and external customers
  - ◆ Community and Labor Relations
  - ◆ Public Information Officer
  - ◆ Policy Development
  - ◆ Performance Metrics





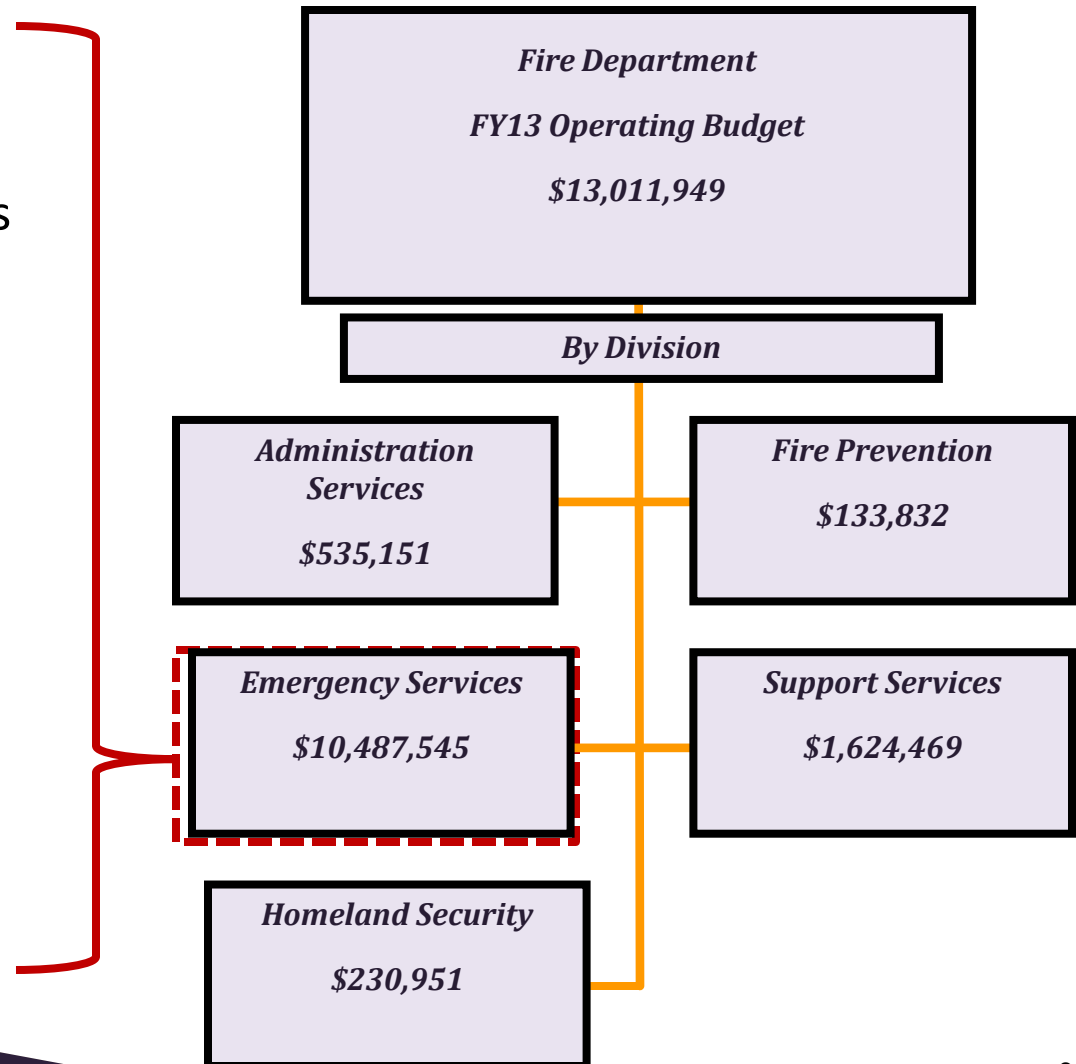
# Emergency Operations

Total Budget: \$10,487,545

94% is personnel, covering costs of 88 FTE's

5% of the remaining budget is contractual, which includes emergency services agreement, EMS and HAZMAT equipment, and training

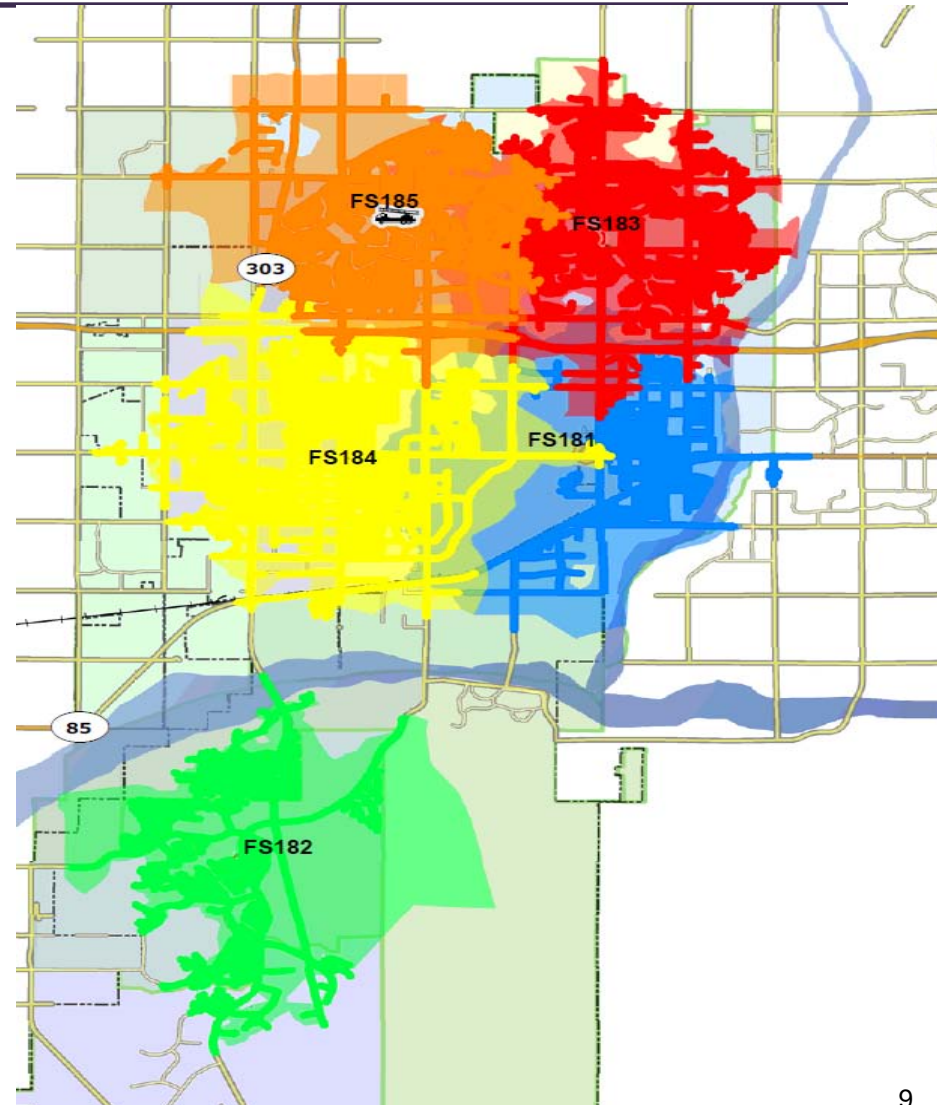
Commodities accounts for the other 1%.





# Operations

- Emergency Operations
  - 6 Fire Stations
  - All Hazards Emergency Response
    - Litchfield Park Services
- Medical Services Division
- Training Division



# Automatic Aid

## A Best Practice in Emergency Service Delivery

- ▶ In the Phoenix Valley, automatic aid:
  - Erases jurisdictional boundaries;
  - Ensures customers receive the highest level of care available, at all times;
  - Allows participating agencies to better use resources;
  - Improves safety for firefighters.



# Litchfield Park IGA

- ▶ An intergovernmental agreement with the City of Litchfield Park to provide fire protection and emergency medical services.
- ▶ Litchfield Park receives EMS and Fire Protection Services and access to the best practices Automatic Aid System.
- ▶ Goodyear receives approximately \$500,000 annually which reduces costs of service to Goodyear taxpayers (No additional capital and personnel resources were added by Goodyear to provide this service.)



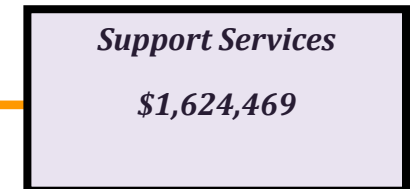
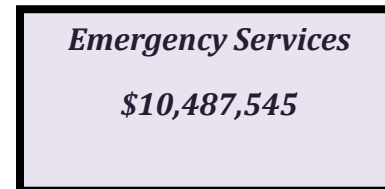
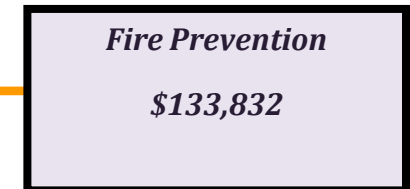
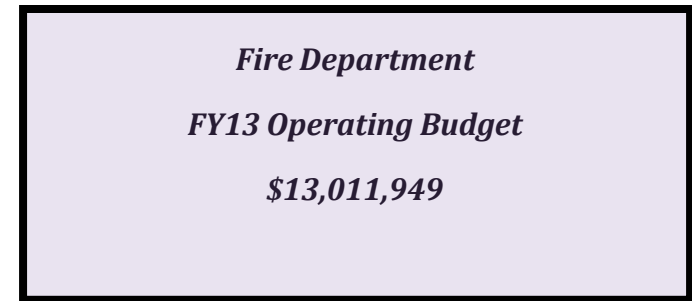
# Homeland Security and Community Services

Total Budget: \$230,951

95% is personnel, covering costs of 2 FTE's

3% is contractual, covering trainings supplies (CERT) and IGA with Maricopa County.

2% is commodities, covering the costs of specialty and general supplies





# Homeland Security and Community Services

---

## ➤ Training

- EOC
- National Incident Management Systems
- Citywide disaster exercises
- CERT training

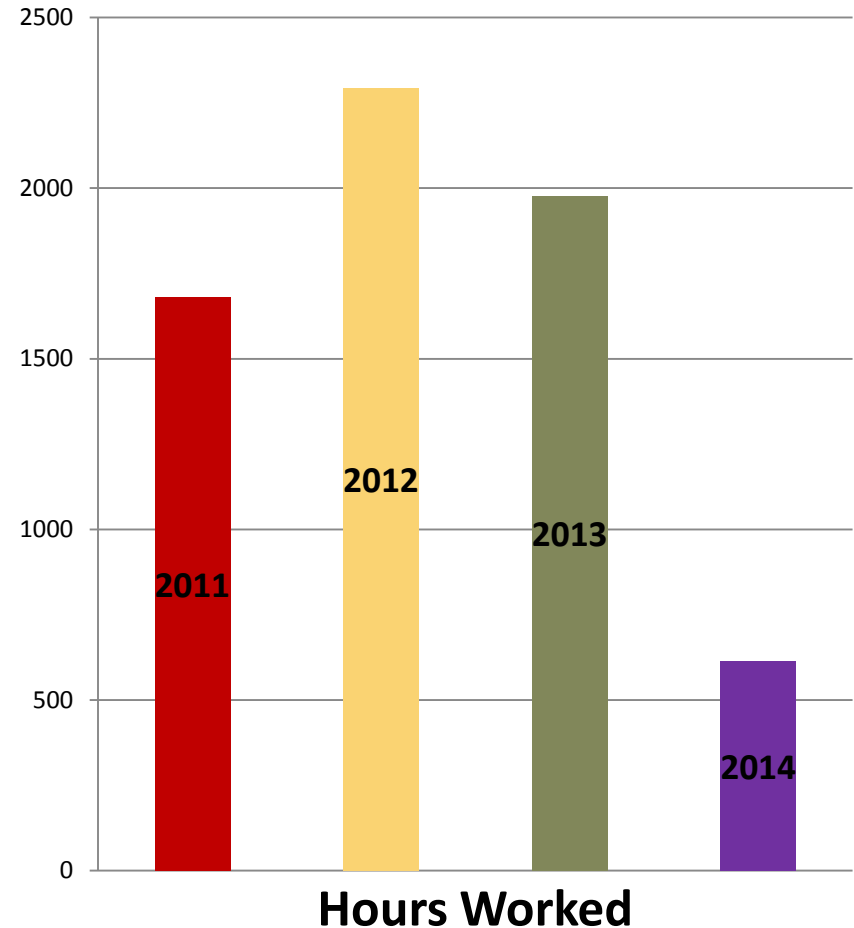
## ➤ Emergency Planning

- Citywide EOP
- Citywide COOP/COG



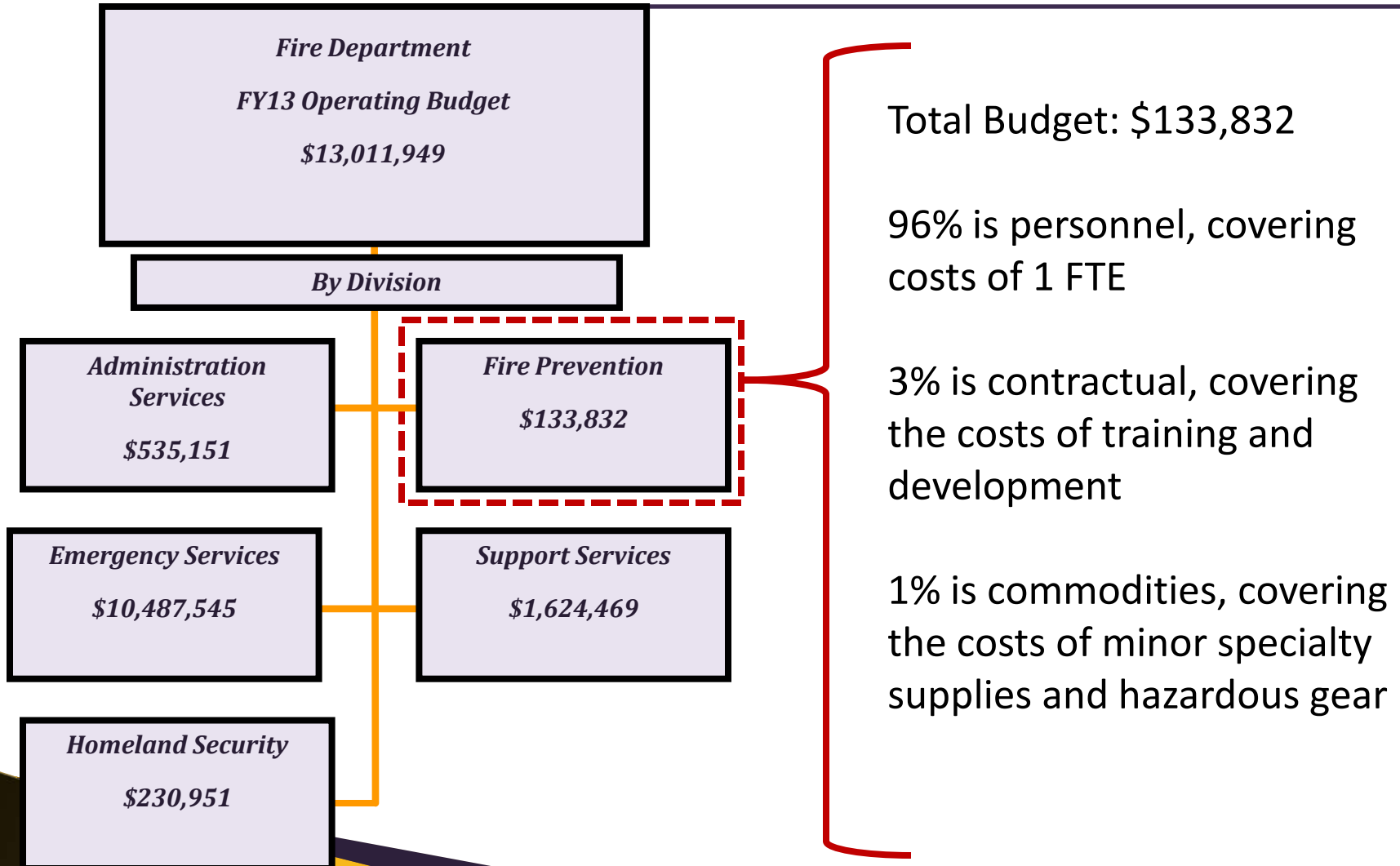
# Homeland Security and Community Services

- ▶ Community Education
  - Fire Pal program
  - 2 part time educators
  - Drowning Awareness
  - APS Partnership with “Benjamin Franklown”
  - Car Seat inspections and installation
  - CPR instruction
- ▶ Volunteer Programs
  - Fire Corps





# Fire Prevention







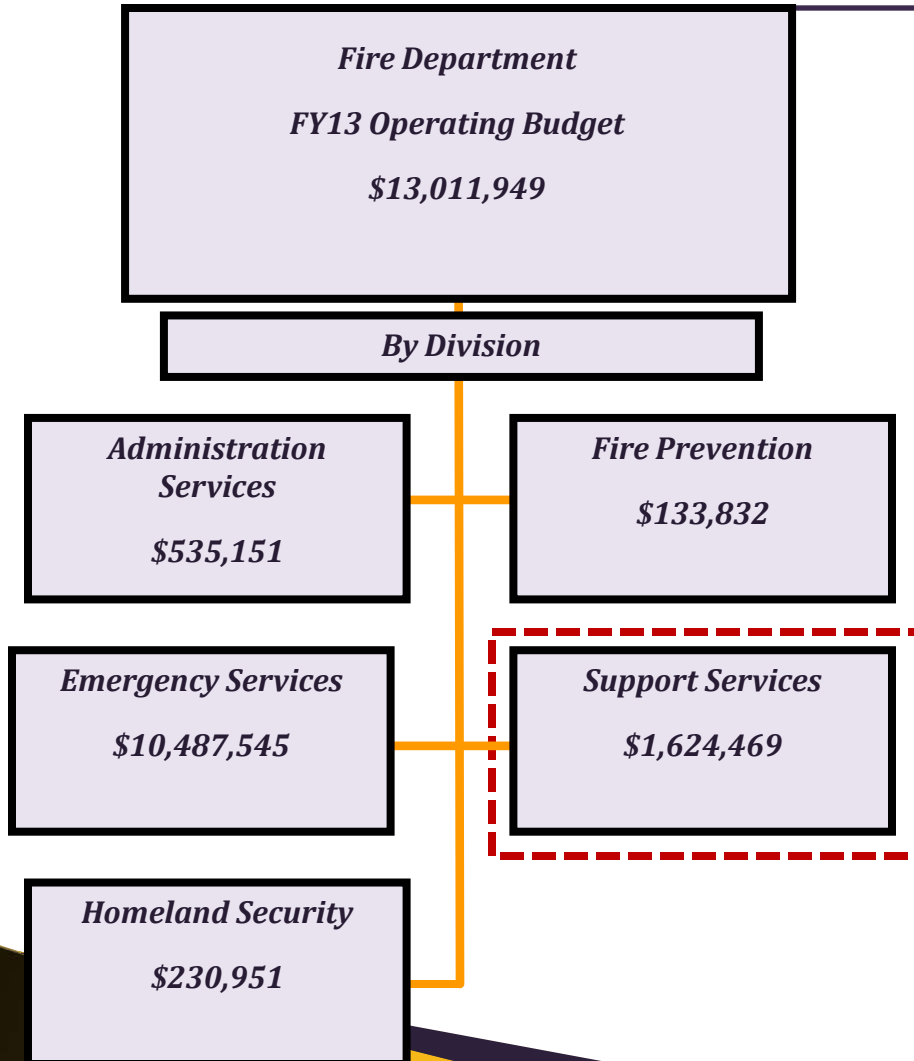
# Fire Prevention

- ◆ Complete rebuilding of this division this year.
  - ◆ Building new database
  - ◆ New Business Process
- ◆ Occupancy Inspection Program
- ◆ Fire Investigations
- ◆ Volunteer Inspector Program





# Logistics/Support Services



Total Budget: \$1,624,469

27% is personnel, covering costs of 4 FTEs

40% is contractual, covering the costs of building maintenance, vehicle repairs, communication equipment repair, utilities

33% is commodities, covering the costs fuel, SCBA supplies, Hazardous Gear



# Logistics/Support Services

---

- ◆ Internal Customer Support
- ◆ Coordinating repairs and maintenance of fleet and facilities
- ◆ Procurement
- ◆ Supplies for line personnel
- ◆ Providing for a safe and suitable environment while they are on duty



# Logistics/Support Services

---

- ◆ Certified MSA Technicians and authorized MSA repair center
  - ◆ Maintains 101 Self Contained Breathing Apparatus (SCBA) and 192 Bottles for the fire and police department
- ◆ Conducts in house annual fit testing for City of Goodyear required to use SCBA
- ◆ Maintains and services over \$1 million dollars of communication equipment and hardware
- ◆ Manage personal protective equipment and firefighting gear to ensure compliance with OSHA and National Standards to ensure firefighter safety



# Logistics/Support Services

---

- ◆ Manages 42 fire apparatus, staff vehicles, and support trailers valued at over \$5 million dollars
- ◆ Maintains and services furnishings, tools, and equipment valued at over \$1 million dollars
- ◆ Coordinates annual fire hose, ground ladders, and fire extinguisher testing
- ◆ Manages the ordering of equipment and supplies, receiving, and storing such materials



# Fiscal Year 2014 Supplementals

---

- ◆ Part-Time Community Educators
- ◆ Medi-Redi for storage of EMS medications on all emergency vehicles
- ◆ New mobile radio for new fire engine
- ◆ SCBA/Breathing Air Compressor (phased in funding)



# Efficiencies

---

- Electronic Patient Care Reporting (EPCR)  
Indian Communities Grant
- Creating a more efficient and effective  
fire prevention and fire investigation  
program
- Telestaff
- Labor/Management Process
- Target Solutions
- Fire Chief Forum

# Fire

## Performance Measures

### Customer Benefit

#### Measure #:

112

#### About this measure:

# of Commercial and Industrial Occupancies Inspected

#### How is this measure calculated:

Data is entered on a monthly spreadsheet to account for how many occupancies have been inspected and the hours it takes to complete the inspections. There is a monthly goal of 83 inspections over 18 months.

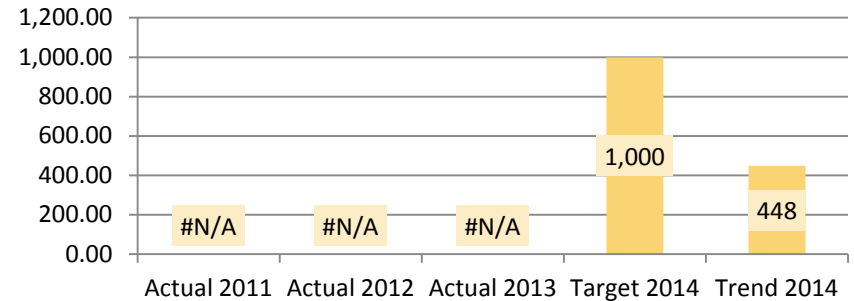
#### Why is this measure important?

This reflects the goal of fire prevention which directly provides a higher level of safety for our citizens and fire fighters under emergency conditions.

#### Analysis/Comments:

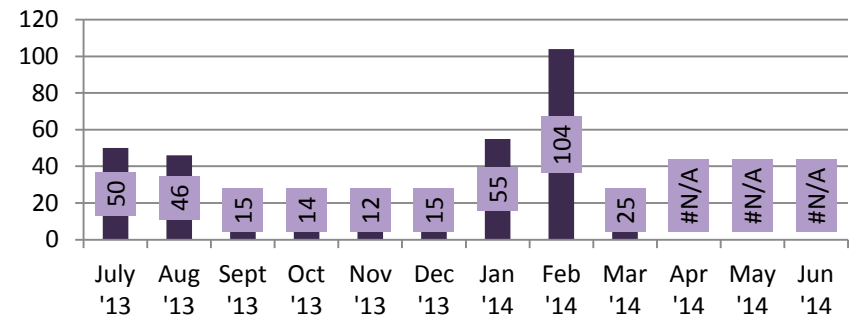
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

#### # of Commercial and Industrial Occupancies Inspected



### CURRENT FY YEAR PERFORMANCE (BY MONTH)

#### # of Commercial and Industrial Occupancies Inspected





# Fire

## Performance Measures

### Customer Benefit

#### Measure #:

113

#### About this measure:

% of Commercial and Industrial Occupancies receiving violations during annual inspection

#### How is this measure calculated:

Data is entered on a monthly spreadsheet to account for how many violations each occupancy has and the type of violations.

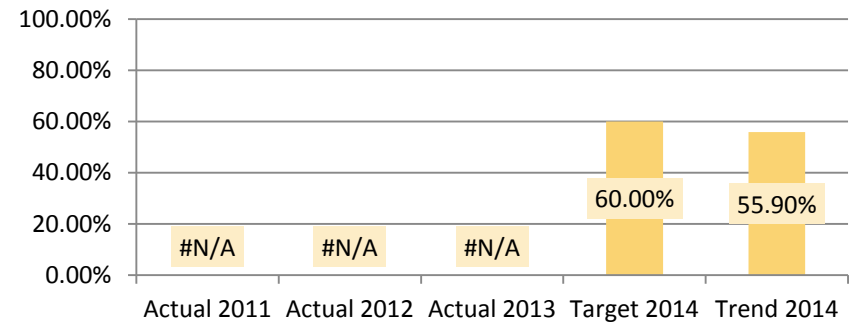
#### Why is this measure important?

This reflects the goal of fire prevention which directly provides a higher level of safety for our citizens and fire fighters. While finding violations is not the ultimate goal it is the result of a professional workforce inspecting the occupancies to keeps citizens and fire fighters safe.

#### Analysis/Comments:

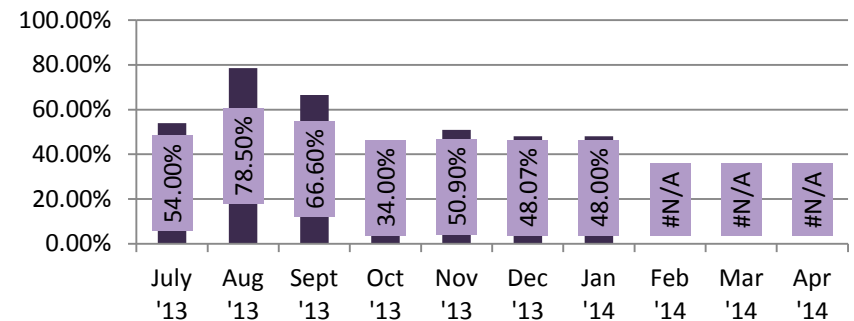
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

% of Commercial and Industrial Occupancies receiving violations during annual inspection



### CURRENT FY YEAR PERFORMANCE (BY MONTH)

% of Commercial and Industrial Occupancies receiving violations during annual inspection



# Fire

## Performance Measures

### Activities/Workload

#### Measure #:

118

#### About this measure:

Calls for Fire Service

#### How is this measure calculated:

Import from the Phoenix CAD into Zoll RMS

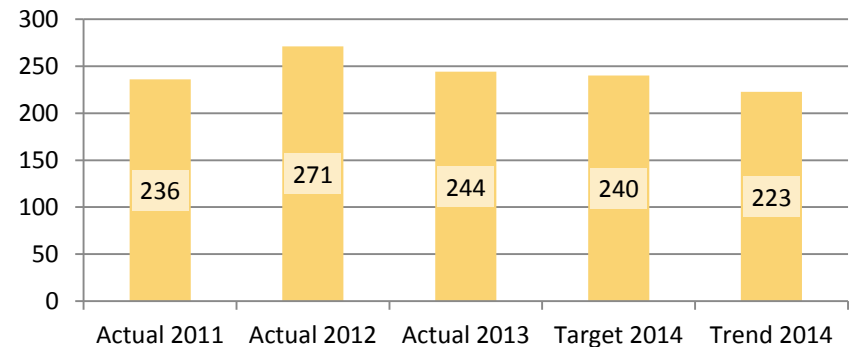
#### Why is this measure important?

Reflects the workload on the current workforce and we use the call volume to determine when to add more resources to the current effective response force

#### Analysis/Comments:

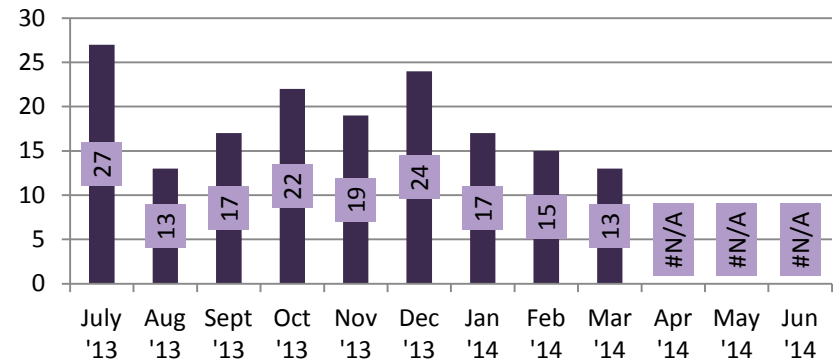
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

#### Calls for Fire Service



### CURRENT FY YEAR PERFORMANCE (BY MONTH)

#### Calls for Fire Service



# Fire

## Performance Measures

### Activities/Workload



#### Measure #:

119

#### About this measure:

Calls for EMS Service

#### How is this measure calculated:

Import from the Phoenix CAD into Zoll RMS

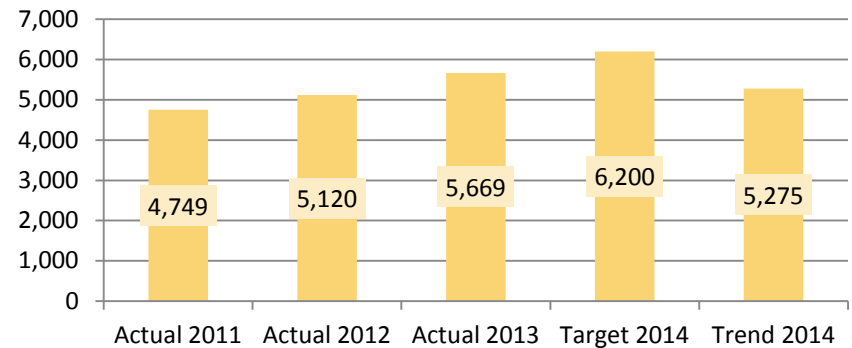
#### Why is this measure important?

Reflects the workload on the current workforce and we use the call volume to determine when to add more resources to the current effective response force

#### Analysis/Comments:

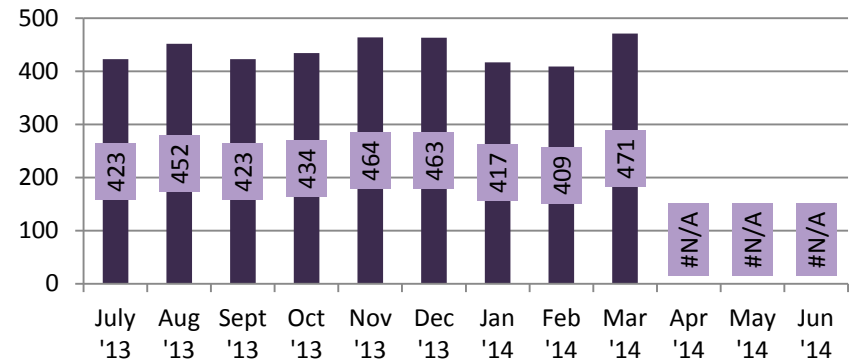
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

#### Calls for EMS Service



### CURRENT FY YEAR PERFORMANCE (BY MONTH)

#### Calls for EMS Service





# Priorities for FY 14-15

---

- ◆ Fire Prevention (Inspector and Operational Funding)
- ◆ Replacement of Personal Protective Equipment
- ◆ Funding for Training division, succession planning, leadership training, and supervisor development
- ◆ Increase to Emergency Services Agreement
- ◆ Thermal Imaging Cameras

# Questions/Discussion

# **Development Services Department**

FY 13-14 Base Budget Review  
April 15, 2014



# Presentation Review

---

- Strategic Planning and Overview
- Department Overall Budget and Organizational Structure
- Division Reviews (staff, budget, programs)
- FY 13-14 Supplemental Status Update
- Efficiencies
- Priorities Being Evaluated for FY 14-15
- Performance Measures Update
- Questions/Discussion



# Strategic Planning

---

## **Fiscal and Resource Management**

- Expand the electronic plan review process to Development Services

## **Economic Vitality**

- Streamline City development and tenant improvement business processes including a communications plan for business outreach
- Implement a Master Plan to develop the airpark corridor
- Complete for the Environmental Impact Study (EIS) for the Sonoran Valley Parkway
- Update the economic development strategic plan
- As part of the strategic planning process, research opportunities incubator programs
- Proactively engage Macerich executives to encourage Estrella Falls Mall opening by 2016





# Strategic Planning

---

- **Economic Vitality**
- Collaborate with educational institutions to develop local workforce skills in targeted industries
- Collaborate with educational institutions to develop local workforce skills in targeted industries
- Obtain feedback from new businesses regarding there experience with the City and use as a continuous improvement tool
- Reduce Fire construction inspection turnaround times
- Continue business retention and expansion communication program
- Create a redevelopment plan, to include Historic Goodyear as well as infill strategies
- Partner with the SW Chamber of Commerce and the Arizona Office of Tourism on tourism initiatives
- Produce the Goodyear Visitor's Guide
- Develop a Goodyear Restaurant and Hotel Guide



# Strategic Planning

---

## **Sense of Community**

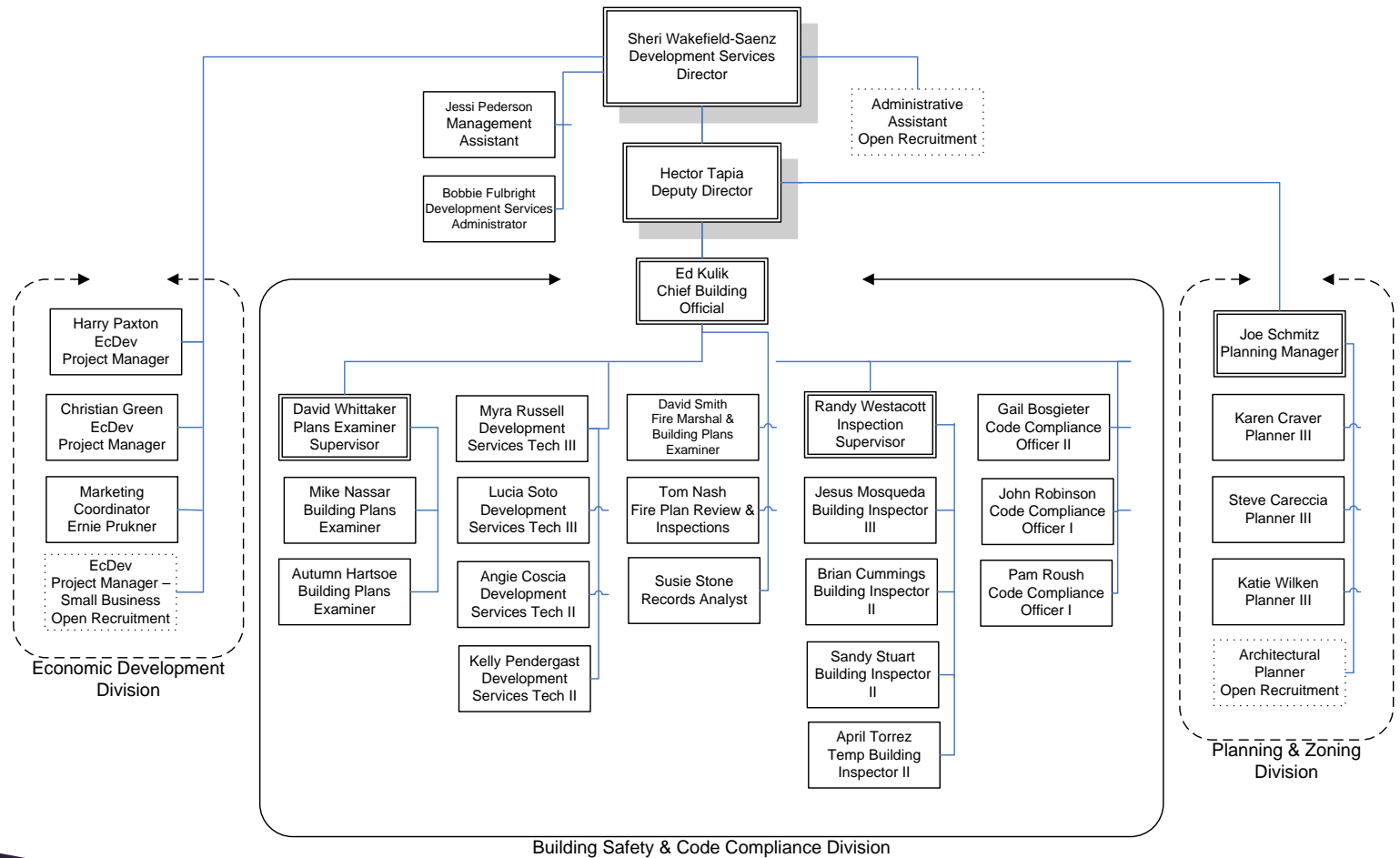
- Actively pursue higher education institutions to locate in Goodyear
- Evaluate an art in private development program

## **Quality of Life**

- Maintain priority focus on proactive code enforcement to sustain the quality look and feel of the community

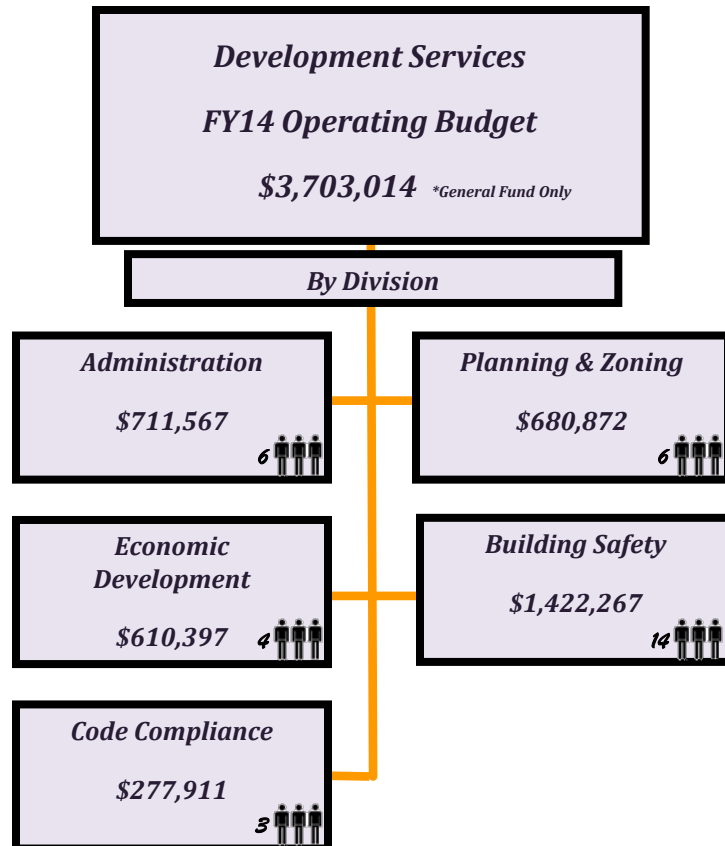


# Organization Chart





# Budget and Personnel



DSD Budget: \$3,703,014  
Represents 6% of the City's  
Operating Budget

Within the DSD budget, 89% is  
personnel covering costs of 33  
FTE's personnel

The 11% remaining is  
contractual services and  
commodities covering costs for  
memberships to professional  
organizations, travel, office  
supplies, postage and gasoline



# Administration

---

- Staff
  - Director
  - Deputy Director
  - Development Services Administrator
  - Management Assistant
  - Administrative Assistant
- Manages
  - Economic Development
  - Planning & Zoning
  - Building Safety
  - Code Compliance
  - Support Functions (Budget, Planning, Procurement, Records)
  - Implementation of the General Plan
  - Administration of the City Zoning, Planning and Development Policies
  - Economic Development Strategies/Policies



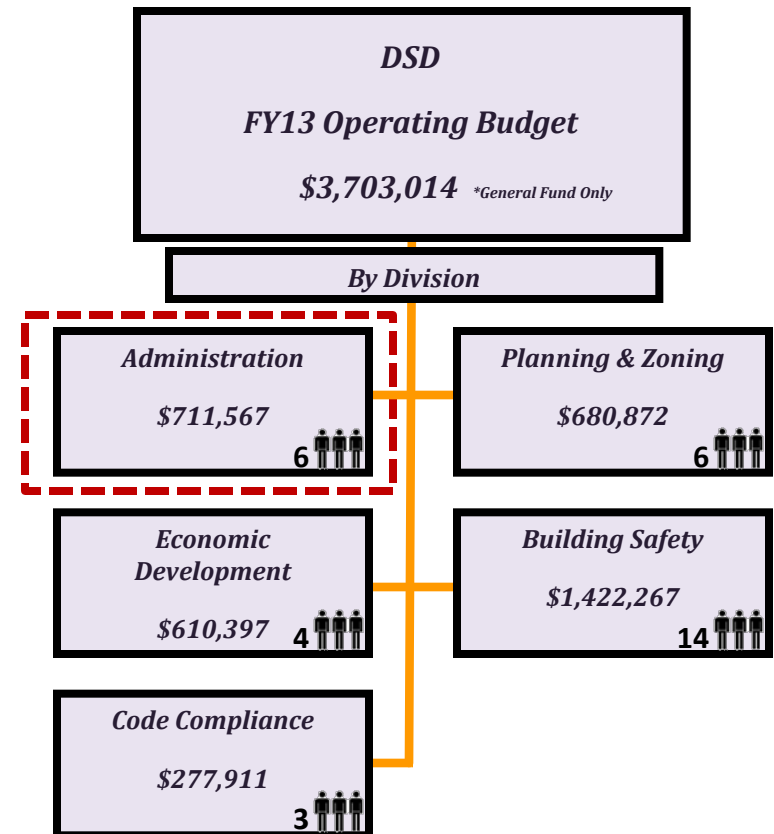
# Administration

Total Budget: \$711,567

82% is personnel, covering costs of 6 FTEs

16% is contractual, covering the costs of General Plan 2025 update, travel, memberships

2% is commodities, covering the costs of office supplies, postage and gasoline for DSD vehicles





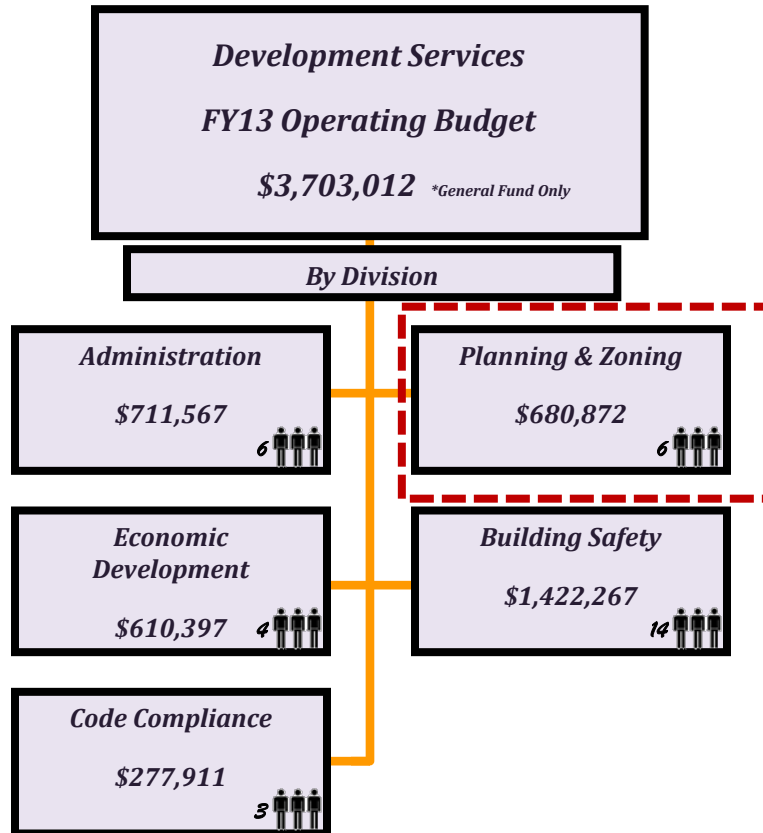
# Planning & Zoning

---

- Staff
  - Planning Manager
  - 3 Planner III's
- Manages
  - Preparing & implementation of the Zoning Ordinance, Subdivision Regulations, Design Guidelines and General Plan
  - Process General Plan Amendment, rezone applications, variances, subdivision plats, use permits, site plans and development agreements



# Planning & Zoning



Total Budget: \$680,872

95.4% is personnel, covering costs of 6 FTEs

The remaining 4.6% is contractual and commodities, covering the costs of training, dues & memberships, commission stipends and legal ads





# Building Safety

---

- Staff
  - Chief Building Official
    - Development Services Technicians III (2)
    - Development Services Technicians II (2)
    - Records Analyst
  - Plan Examiner Supervisor
    - Fire Marshal & Building Plans Examiner (1)
    - Fire Plan Review/Inspector (1)
    - Building Plans Examiner (2)
  - Inspection Supervisor
    - Building Inspector III
    - Building Inspector II (2) & 1 Temporary
  - Code Compliance Officer II
    - Code Compliance Officer I (2)



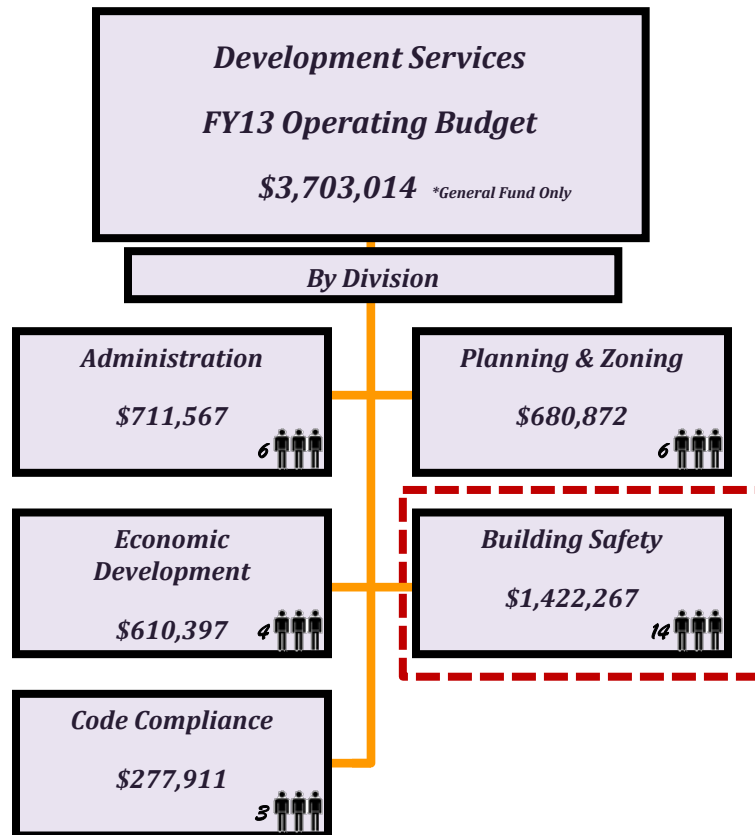
# Building Safety

---

- **Manages**
  - Plan Review for construction and permit issuance
  - Building Construction and Inspections
  - Building occupancy
  - Enforces the City's building, electrical, mechanical, plumbing codes
  - Code Compliance
  - Information about City code for property maintenance, zoning, variances and signage
  - Respond to citizen complaints
  - Graffiti Abatement



# Building Safety



Total Budget: \$1,422,267

98% is personnel, covering costs of 14 FTE's

2% is contractual and commodities covering the costs of training, inspection services, forms, storage unit rental, dues & memberships, safety supplies, and uniforms.



# Economic Development

---

## ➤ Staff

- Project Manager - Retail
- Project Manager - Other
- Project Manager – Small Businesses
- Marketing Coordinator



# Economic Development

---

- Manages
  - Site Selections for Office & Industrial and Retail
  - Redevelopment
  - Business Announcements
  - Business Assistance
  - Business Registration
  - Small Business Advocate
  - Marketing Strategies for the City

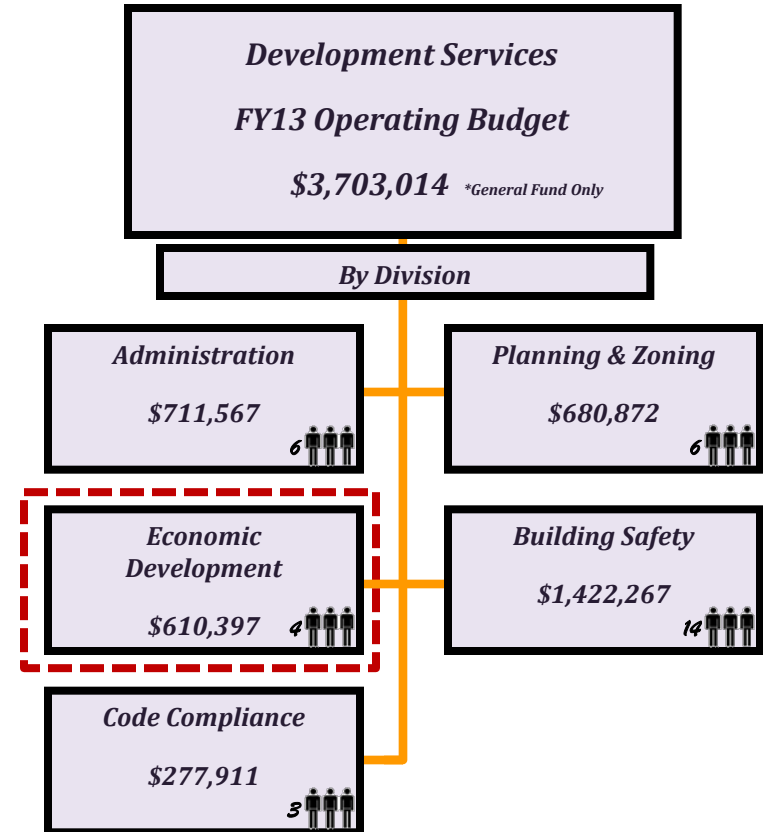


# Economic Development

Total Budget: \$610,397

68% is personnel, covering costs of 4 FTE's

32% is contractual and commodities, covering the costs of trade shows, subscriptions, seminars & conferences, meeting expenses, travel expenses, printing and binding.





# Code Compliance

---

## ➤ Staff

- Code Compliance Officer II
- Code Compliance Office I (2)



# Code Compliance

---

## Manages

- Keep neighborhoods beautiful
- Educate citizens on city property code requirements
- Building relationships
- Provide information about City codes for property maintenance, zoning, variances and signage
- Field inspections
- Respond to citizen complaints
- Graffiti Abatement



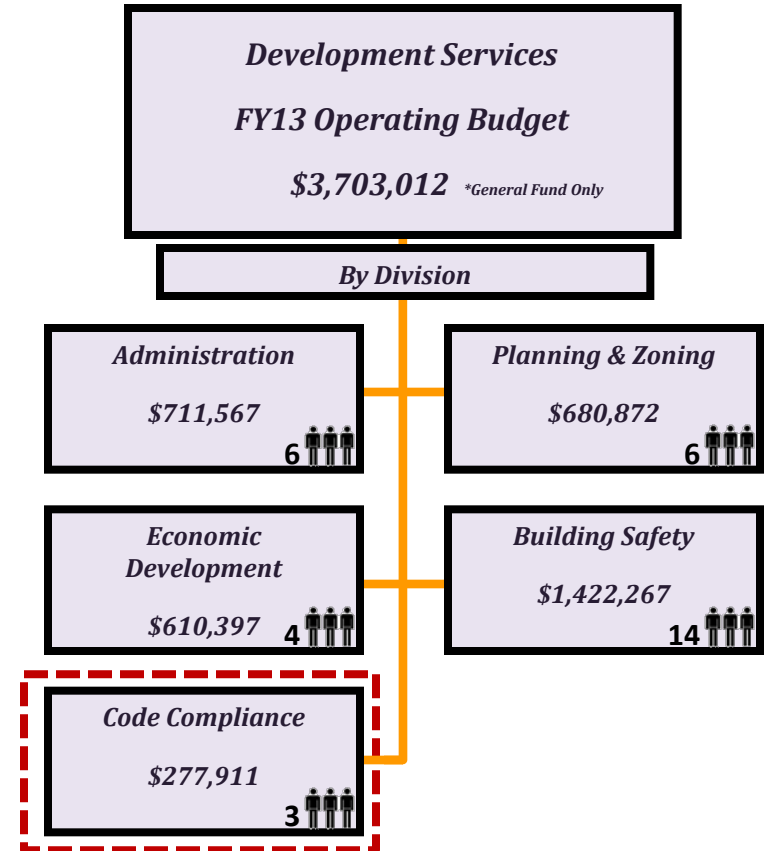


# Code Compliance

Total Budget: \$277,911

89% is personnel, covering costs of 3 FTEs

11% is contractual and commodities covering the costs of graffiti abatement, training, certificates, office supplies, code enforcement abatement





# Fiscal Year 2014 Supplementals

---

- Economic Development Marketing
- Economic Development Strategic Plan
- License Plate Study
- ULI Study
- Credit Card Services
- Temporary Inspector
- Temporary Inspector – New Position
- Seminars & Conferences
- General Plan Update
- Planning and Zoning Division Travel



# Efficiencies

---

- Electronic Plan review for Building, Engineering, & Planning
  - Tenant Improvements Only
- Permits by Email
- Permits by Appointment/Over the Counter Plan Reviews
- Informational Brochures
- Submittal Deadlines and Hearing Dates Brochure
- Planning Applications Turn Around Times
- Integration of Fire Marshall in coordination with fire permitting
- Incorporation of business license process

# Development Services Performance Measures

## Customer Benefit

### Measure #:

30

### About this measure:

% of plans reviews completed within published review cycle times

### How is this measure calculated:

Excel

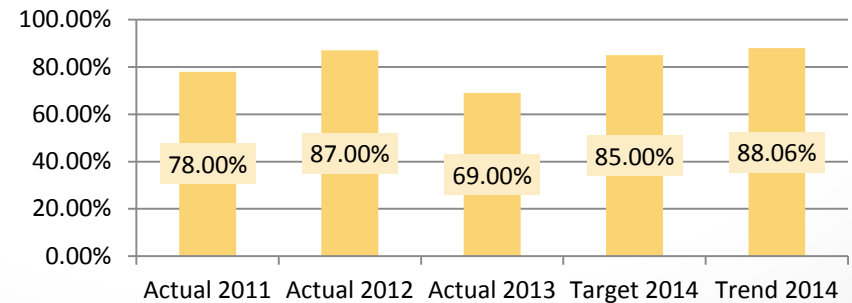
### Why is this measure important?

To ensure timely review of plans for new construction

### Analysis/Comments:

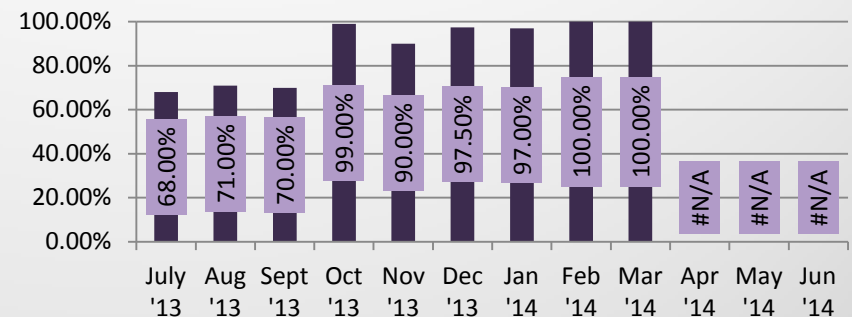
## HISTORICAL PERFORMANCE (BY FISCAL YEAR)

% of plans reviews completed within  
published review cycle times



## CURRENT FY YEAR PERFORMANCE (BY MONTH)

% of plans reviews completed within  
published review cycle times



# Development Services Performance Measures

## Customer Benefit

### Measure #:

31

### About this measure:

% of permits issued within 7 days

### How is this measure calculated:

Excel

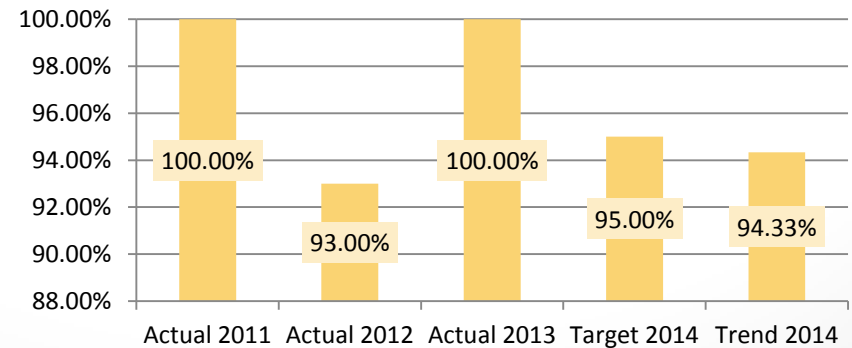
### Why is this measure important?

Ensure we are meeting stated turnaround times

### Analysis/Comments:

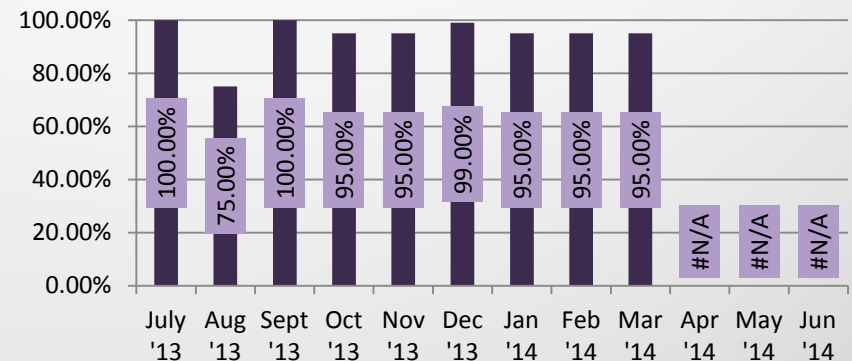
## HISTORICAL PERFORMANCE (BY FISCAL YEAR)

### % of permits issued within 7 days



## CURRENT FY YEAR PERFORMANCE (BY MONTH)

### % of permits issued within 7 days



# Development Services

## Performance Measures

### Customer Benefit



#### Measure #:

37

#### About this measure:

Remove graffiti from Public property within 24 hours

#### How is this measure calculated:

Code Compliance Officers/H.T.E.

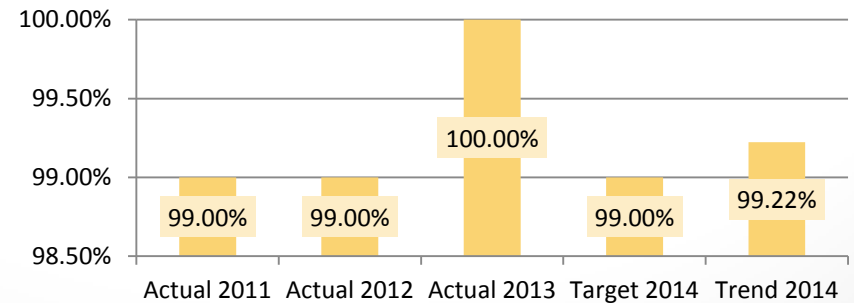
#### Why is this measure important?

To maintain a quality of life by removing unwanted graffiti.

#### Analysis/Comments:

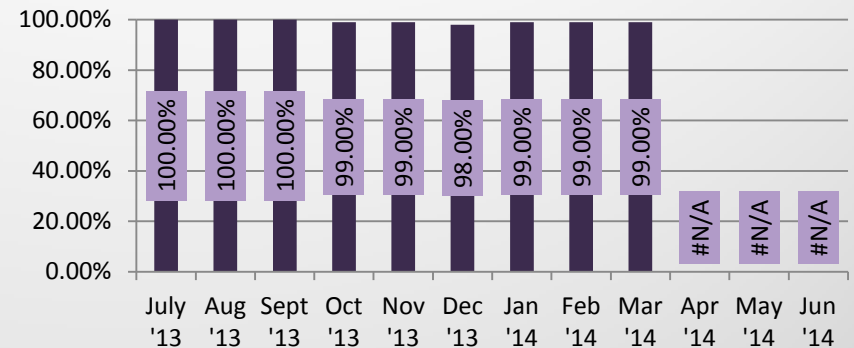
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

#### Remove graffiti from Public property within 24 hours



### CURRENT FY YEAR PERFORMANCE (BY MONTH)

#### Remove graffiti from Public property within 24 hours



# Development Services Performance Measures

## Strategic

### Measure #:

43

### About this measure:

# of new prospects/Economic Development projects

### How is this measure calculated:

CRM

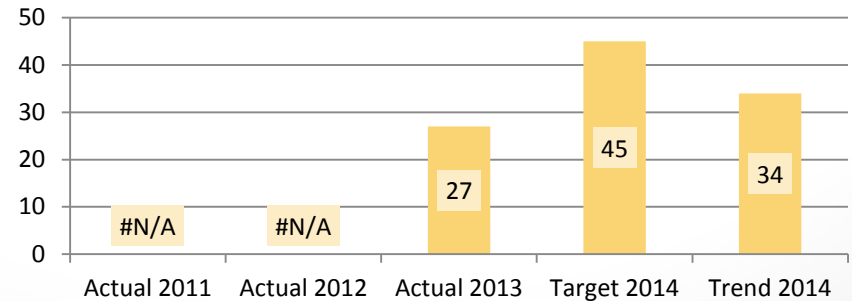
### Why is this measure important?

To promote Goodyear as a quality of life and a place to attract new businesses

### Analysis/Comments:

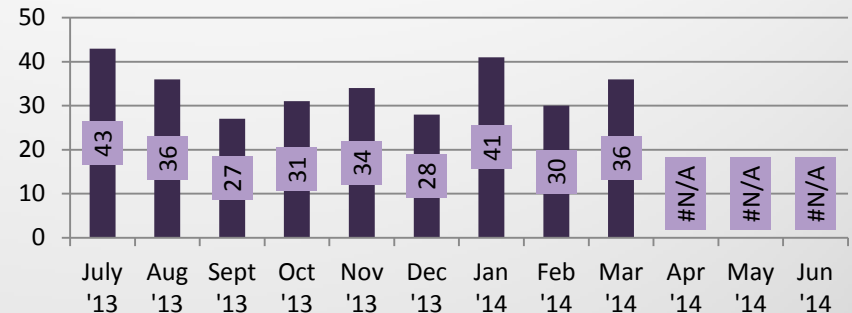
## HISTORICAL PERFORMANCE (BY FISCAL YEAR)

### # of new prospects/Economic Development projects



## CURRENT FY YEAR PERFORMANCE (BY MONTH)

### # of new prospects/Economic Development projects



# Development Services Performance Measures

## Activities/Workload



### Measure #:

51

### About this measure:

# of inspections performed

### How is this measure calculated:

H.T.E.

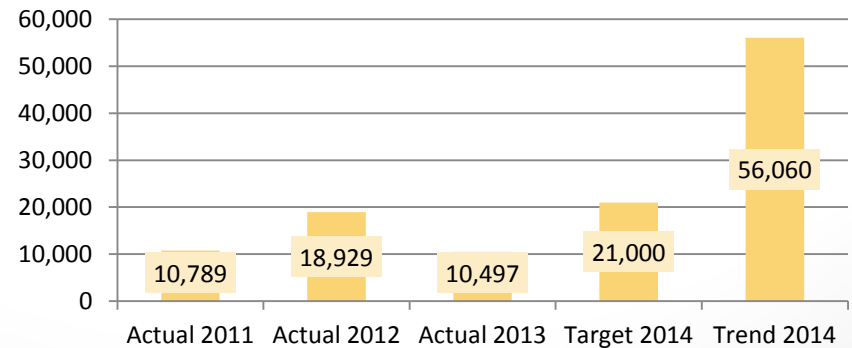
### Why is this measure important?

To understand and determine workload of the inspectors

### Analysis/Comments:

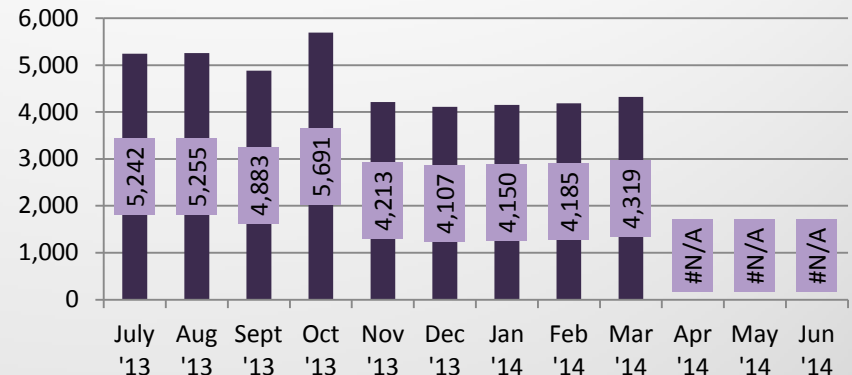
## HISTORICAL PERFORMANCE (BY FISCAL YEAR)

### # of inspections performed



## CURRENT FY YEAR PERFORMANCE (BY MONTH)

### # of inspections performed







# Priorities for FY 14-15

---

- General Plan
- One Stop Shop
- Design Guidelines
- Customer Service Through Meeting Review/Inspection Timelines
- Implementation of Economic Development Strategic Plan

# Questions/Discussion

# **Information Technology**

FY 13-14 Base Budget Review

April 15, 2014



# Presentation Review

---

- Strategic Planning and Overview
- Department Overall Budget and Organizational Structure
- Division Reviews (staff, budget, programs)
- FY 14 Supplemental Status Update
- Efficiencies
- Performance Measures Update
- Priorities Being Evaluated for FY15
- Questions/Discussion



# Strategic Planning

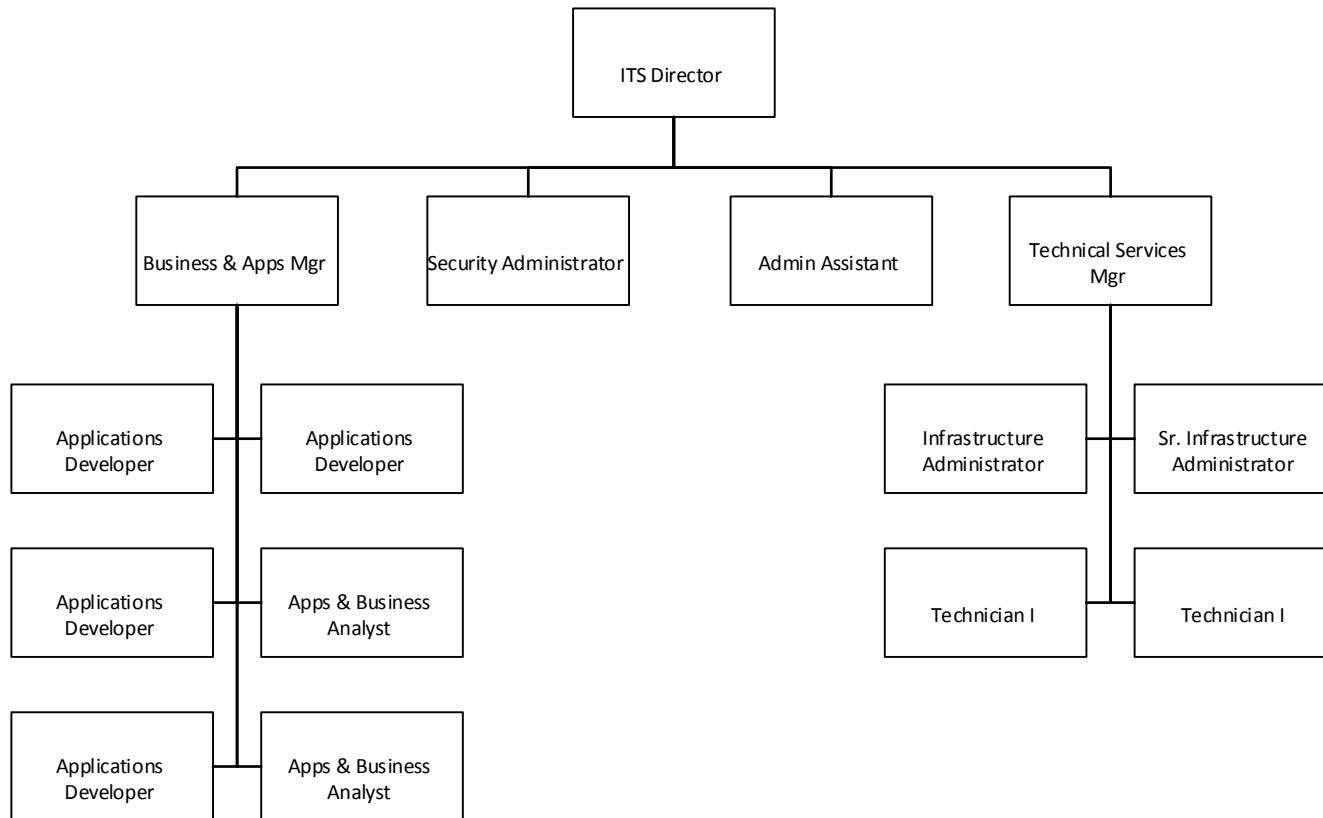
---

## **Fiscal and Resource Management**

- ERP Replacement Project
- IT Security Systems Enhancements
- Streamlined IT Processes
- Enabling Paperless Processes
- Upgrade Technology
- IT Governance

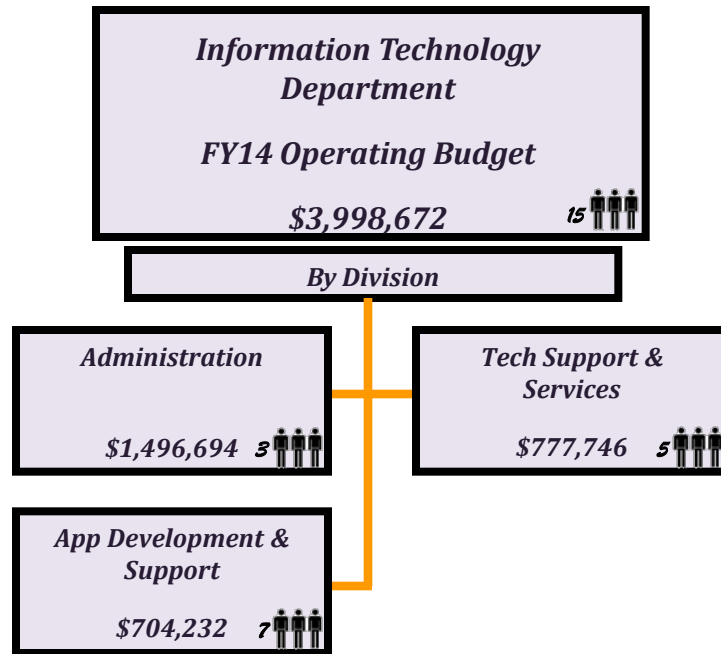


# Organization Chart





# Budget and Personnel



IT Department: \$3,998,672\*  
Represents 4.5% of the City's Budget

Within the budget, 41% is personnel – or \$1.6 million – covering costs of 15 personnel

The 59% remaining is commodities, contracts and services such as software maintenance (30%), consulting, phone services, Internet services, training, etc.



# Administration

---

- ◆ Staff
  - ◆ Director
  - ◆ Security Administrator
  - ◆ Administrative Assistant
- ◆ Programs
  - ◆ IT Purchasing Administration
  - ◆ Hardware & Software Maintenance Contract Administration
  - ◆ Department Administration
  - ◆ IT Project Management
  - ◆ IT Governance
  - ◆ IT Security





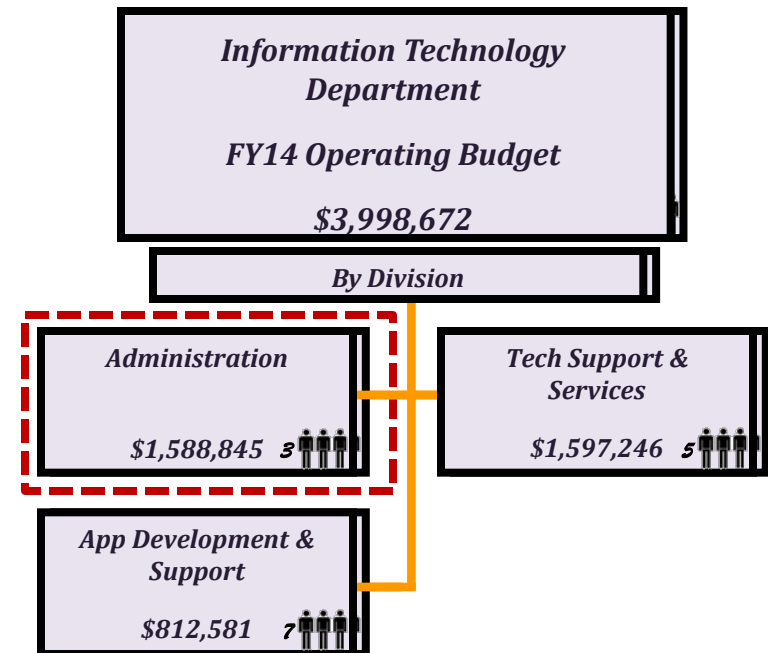
# Administration

Total Budget: \$1,588,845

23% is personnel, covering costs of 3 FTE's

64% is contractual, covering the costs of software maintenance, IT consulting services, and training

13% is commodities, covering the costs of fuel, postage, and office supplies





# App Development & Support

---

- ◆ Staff
  - ◆ Manager
  - ◆ 2 Analysts
  - ◆ 4 Developers
- ◆ Programs
  - ◆ Develop New Applications
  - ◆ Maintain Existing Applications
  - ◆ Write Reports
  - ◆ Database Administration
  - ◆ Business Analysis
  - ◆ Web Development
  - ◆ IT Training



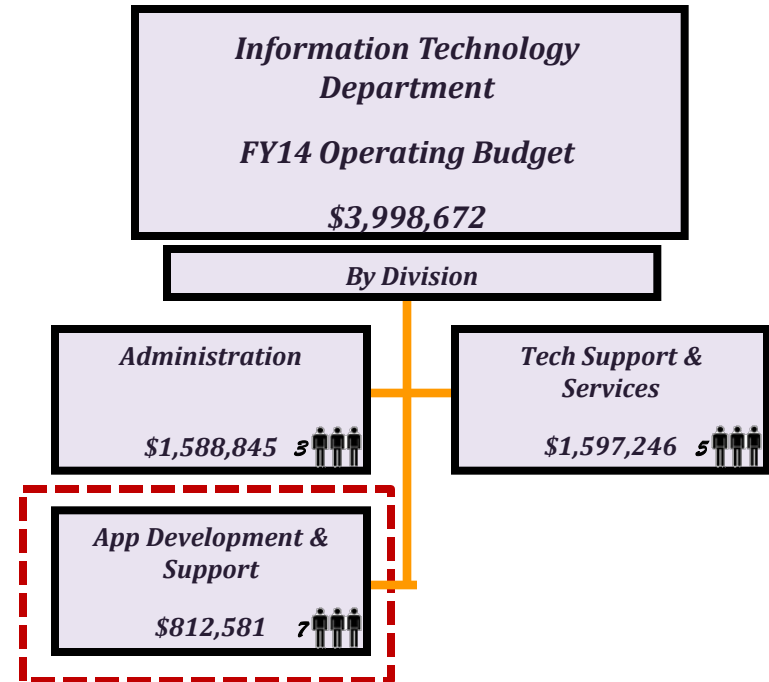
# App Development & Support

Total Budget: \$812,581

98% is personnel, covering costs of 7 FTE's

2% is contractual, covering the costs of training and phone charges

<1% is commodities, covering the costs of developer tools





# Technical Support & Services

---

- ◆ Staff
  - ◆ Manager
  - ◆ 1 Sr. Infrastructure Admin
  - ◆ 1 Infrastructure Admin
  - ◆ 2 Technicians
- ◆ Programs
  - ◆ Help Desk
  - ◆ Computer Support
  - ◆ Technology Architecture, Design, Configuration, Implementation, and Maintenance
  - ◆ E-Mail Services
  - ◆ Telephone System Maintenance



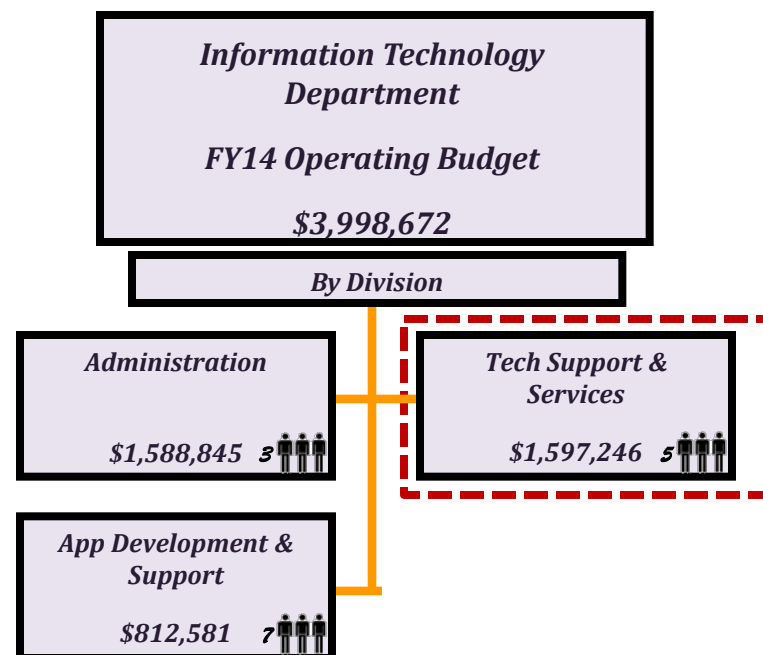
# Technical Support & Services

Total Budget: \$1,597,246

29% is personnel, covering costs of 5 FTE's

16% is contractual, covering the costs of Internet services, infrastructure support, hardware maintenance

55% is commodities, covering the costs of backup media and network tools





# Fiscal Year 2014 Supplementals

---

- ◆ PCI Compliance (Credit Cards)
- ◆ Computer Replacements
- ◆ Web Content Management System (New Website)



# Efficiencies

---

- IT organizational change
- Video conferencing
- Mobile app versus paper forms
- SharePoint solutions
- PCI compliance
- Virtualization

# Information Technology Services

## Performance Measures

### Customer Benefit

#### Measure #:

137

#### About this measure:

% of recommended workstation security pattern updates applied

#### How is this measure calculated:

Report of compliant workstations from the ePO

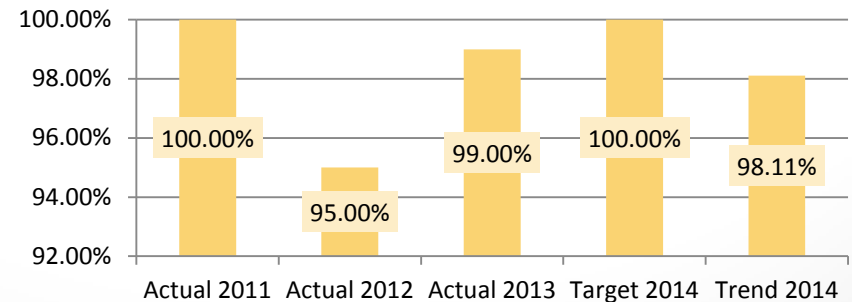
#### Why is this measure important?

Represents if the DAT signatures are current

#### Analysis/Comments:

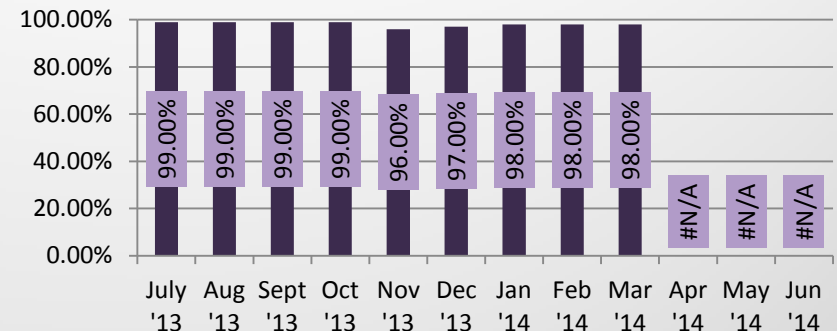
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

#### % of recommended workstation security pattern updates applied



### CURRENT FY YEAR PERFORMANCE (BY MONTH)

#### % of recommended workstation security pattern updates applied





# Information Technology Services

## Performance Measures

### Customer Benefit

#### Measure #:

140

#### About this measure:

% of network equipment preventive maintenance

#### How is this measure calculated:

volume of equipment serviced

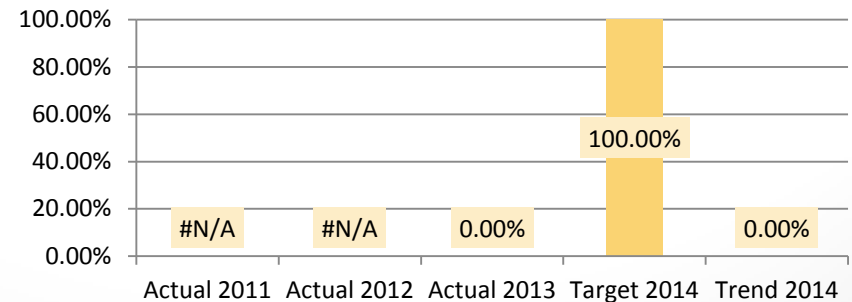
#### Why is this measure important?

promotes hardware productivity

#### Analysis/Comments:

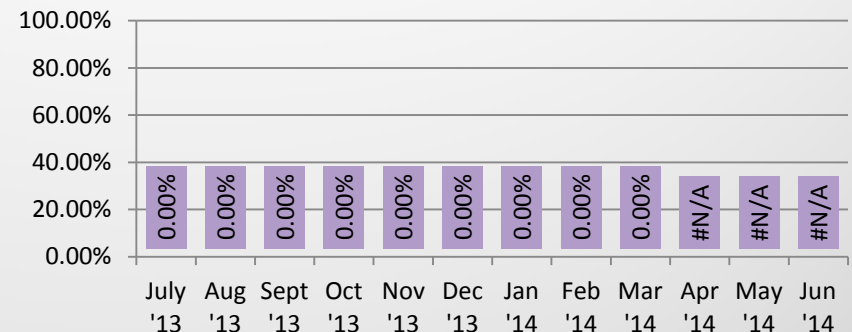
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

#### % of network equipment preventive maintenance



### CURRENT FY YEAR PERFORMANCE (BY MONTH)

#### % of network equipment preventive maintenance



# Information Technology Services

## Performance Measures

### Strategic



#### Measure #:

146

#### About this measure:

% of projects completed within established budget

#### How is this measure calculated:

HTE

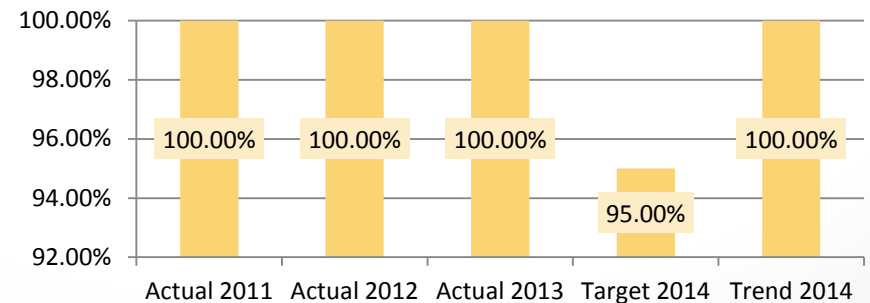
#### Why is this measure important?

Efficient and effective technology project spending

#### Analysis/Comments:

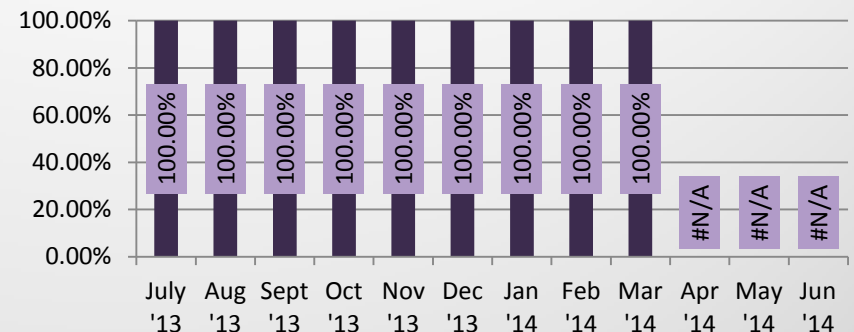
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

% of projects completed within established budget



### CURRENT FY YEAR PERFORMANCE (BY MONTH)

% of projects completed within established budget



# Information Technology Services

## Performance Measures

### Activities/Workload

#### Measure #:

148

#### About this measure:

Mean time to resolution (hrs.)

#### How is this measure calculated:

iSupport Reports / Incidents /Time Open/All Incidents -  
Time Open By Month

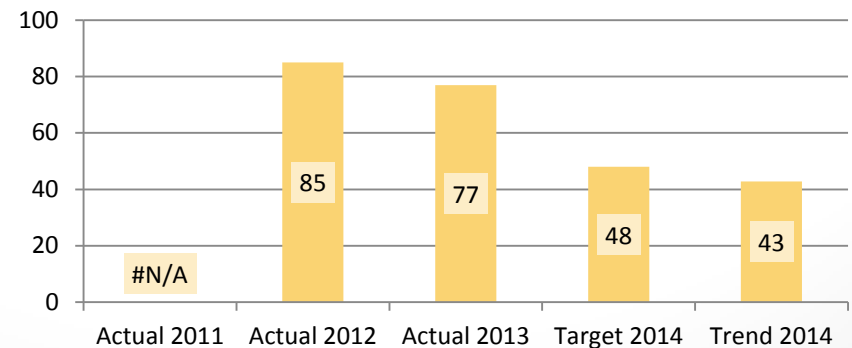
#### Why is this measure important?

provides for a productive work environment

#### Analysis/Comments:

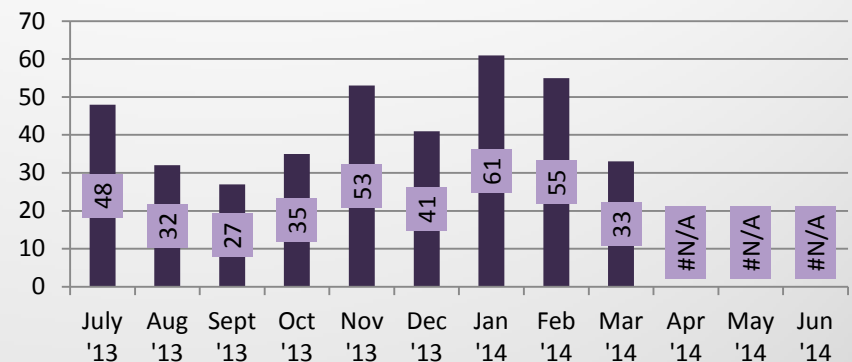
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

#### Mean time to resolution (hrs.)



### CURRENT FY YEAR PERFORMANCE (BY MONTH)

#### Mean time to resolution (hrs.)





# Priorities for FY 15

---

- ◆ ERP Replacement Project
- ◆ Leveraging Mobile Technologies
- ◆ Strategic Plan to Address Current & Increasing Demand for IT Services Through Prioritization, Personnel Alignment, and Process Improvement
- ◆ Developing Tools & Technologies to Help Departments Become More Efficient
- ◆ Increase Utilization & Value of Key Systems

# Questions/Discussion

# **Parks and Recreation**

FY 13-14 Base Budget Review

April 15, 2014



# Presentation Review

---

- Strategic Planning and Overview
- Department Overall Budget and Organizational Structure
- Division Reviews (staff, budget, programs, challenges)
- FY 13-14 Supplemental Status Update
- Efficiencies
- Performance Measures Update
- Priorities Being Evaluated for FY 14-15
- Questions/Discussion



# Strategic Planning

---

## **Fiscal and Resource Management**

- Volunteer Utilization
- New IGA – Avondale School District

## **Economic Vitality**

- Economic Impact Studies
- Goodyear Visitor's Guide
- Arts and Culture Strategic Plan
- Parks , Recreation, Trails and Open Space Master Plan

## **Sense of Community**

- Parks and Arts Commissions
- Farmers' Market
- Signature Community Events

## **Quality of Life**

- New Library and Community Room
- Loma Linda Park Improvements

## **Community Initiatives**

- Healthy Lifestyles
- Let's Move Campaign
- Community Events
- Active Adults
- Arts and Culture
- Public Art
- Well-maintained facilities
- Ballpark as an Economic Catalyst
- Parks and Recreation Advisory Commission
- Arts and Culture Commission

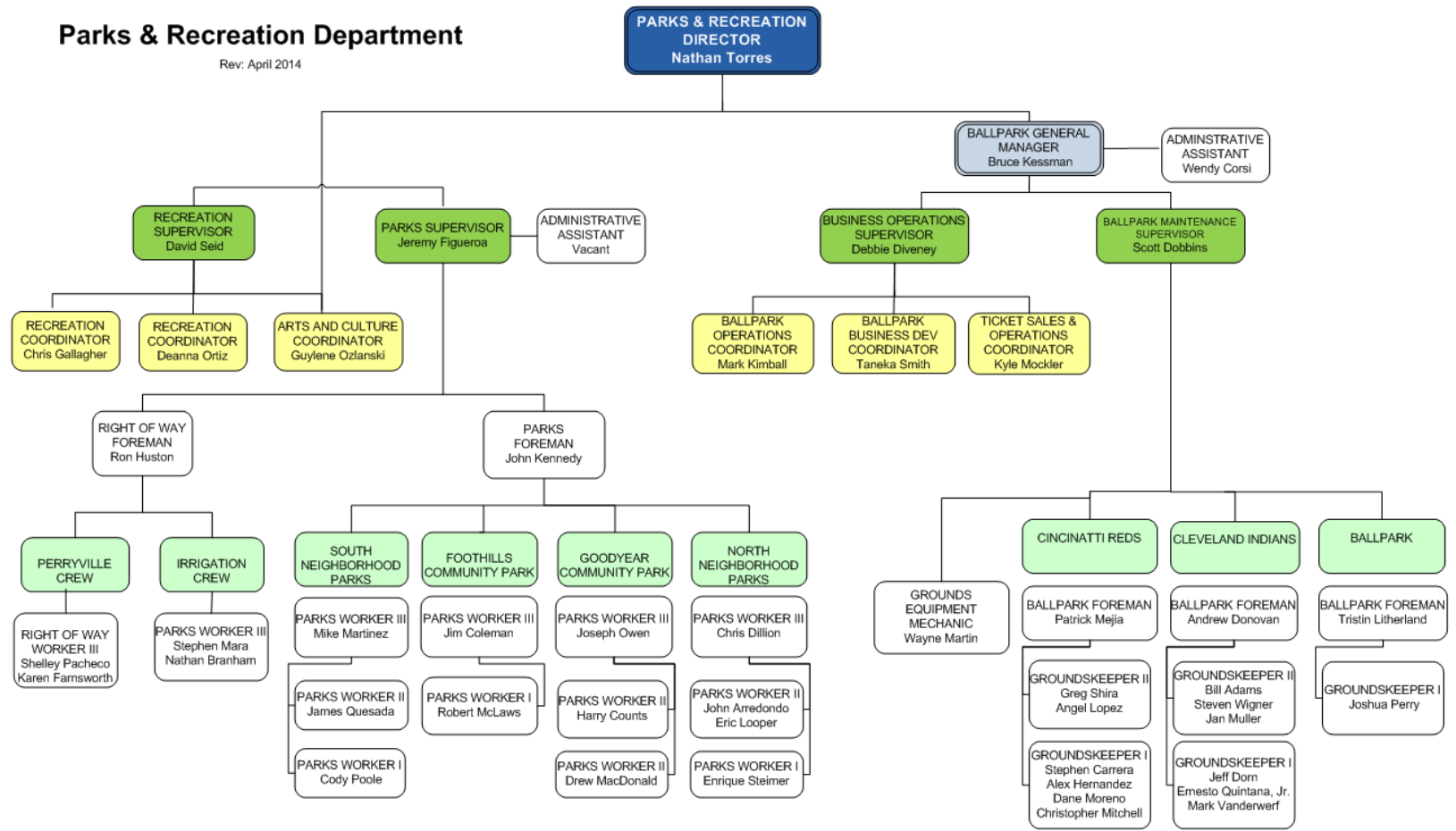




# Organization Chart

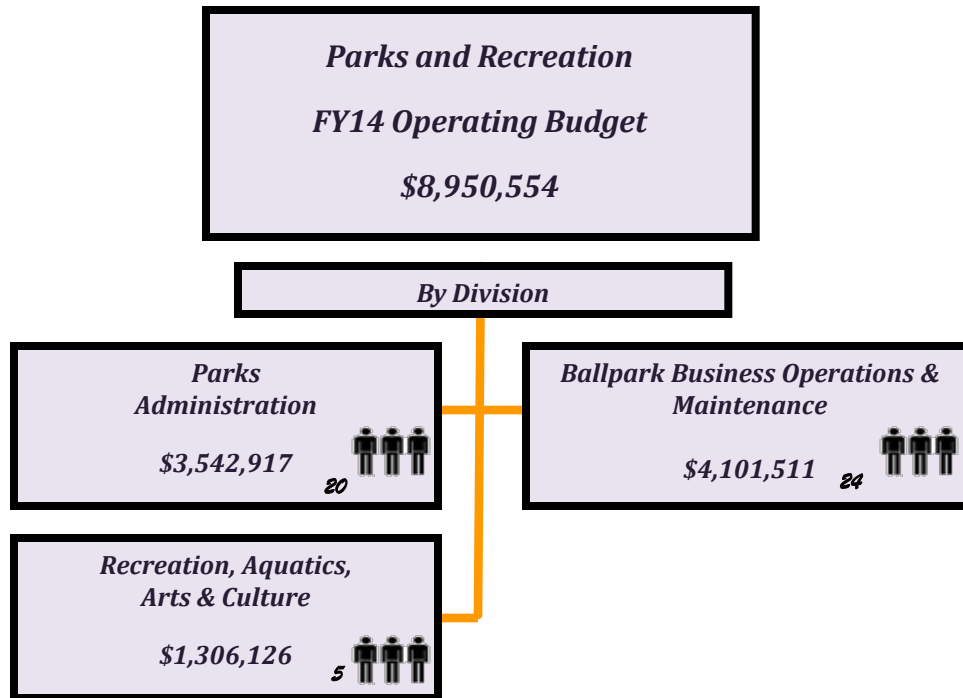
## Parks & Recreation Department

Rev: April 2014





# Budget and Personnel



Parks and Recreation FY14  
Operating Budget: \$8,950,544  
Represents 10% of the City's  
Budget

Within the budget, 48% is  
personnel – or \$4.3 million –  
covering costs of 49 employees

The 52% remaining is  
commodities, contracts and  
services such as parks and right  
of way maintenance, recreation  
programs, and ballpark  
operations and maintenance.



# Parks Administration

- ◆ Staff
  - ◆ Parks Supervisor
  - ◆ Administrative Assistant
  - ◆ 2 Park Foremen
  - ◆ 6 Park Worker III
  - ◆ 2 ROW Worker III
  - ◆ 8 Park Workers
- ◆ Manages
  - ◆ 18 Parks (266 Acres)
  - ◆ Right-of-Way and Median (23m sq. ft.)
  - ◆ City Facilities Landscaping (11 Facilities)





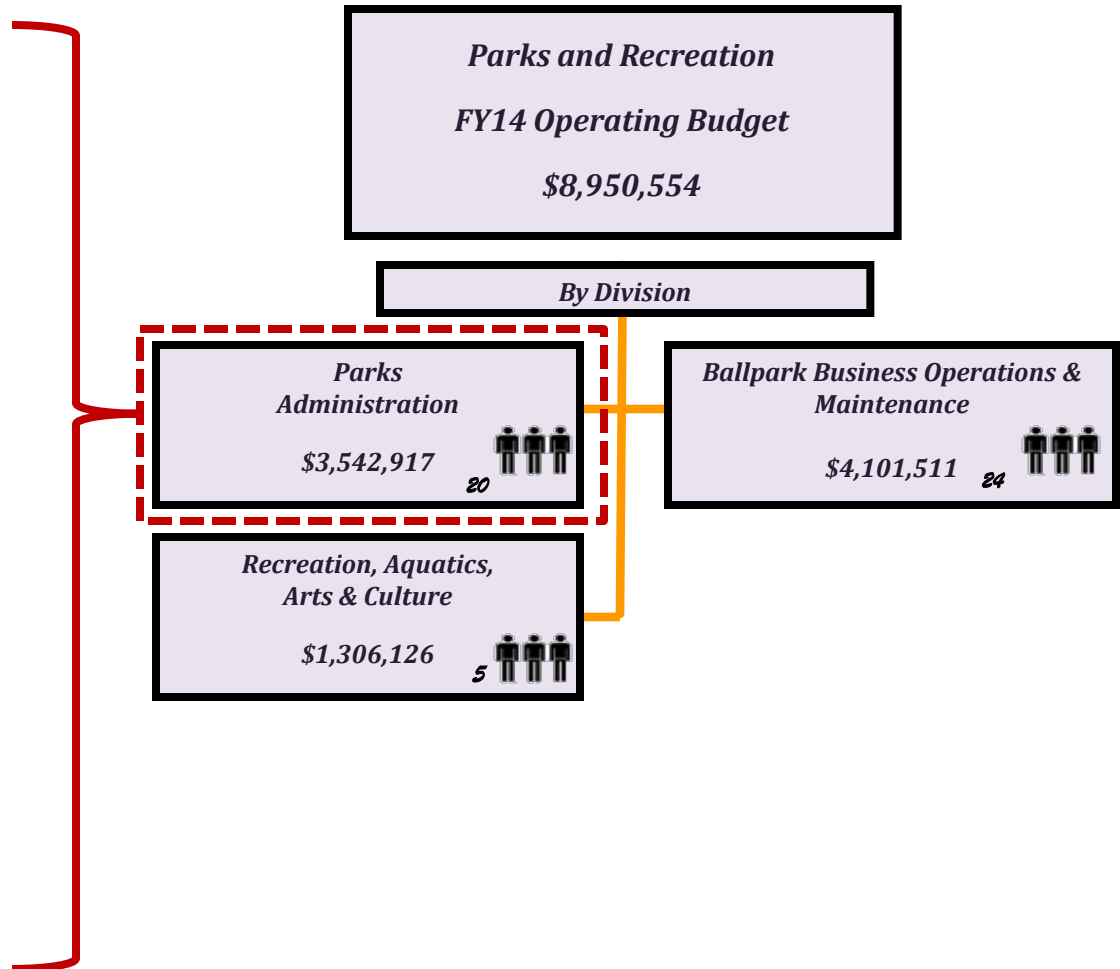
# Parks Administration

Total Budget:

42% is personnel, covering costs of 20 FTE's

39% is contractual, covering the costs of major contracts and services such utilities and landscaping maintenance

19% is commodities, covering the costs of shop supplies, gas, chemical products, equipment and supplies





# Parks Administration Challenges

---

## Parks (aging facilities)

- ◆ O&M Repair
- ◆ Replacement
- ◆ Improvement

## Park Audit Performance

- ◆ Wildflower Ranch
- ◆ Estrella Vista
- ◆ Loma Linda

## ROW/Medians

- ◆ Maintenance Cycles
- ◆ Replacement
- ◆ Improvement



# Recreation, Aquatics and Arts and Culture

- ◆ Staff
  - ◆ Recreation Supervisor
  - ◆ 2 Recreation Coordinators
  - ◆ 1 Arts and Culture Coordinator
  
- ◆ Manages
  - ◆ Summer Recreation
  - ◆ Youth and Adult Sports
  - ◆ Senior and Enrichment Programs
  - ◆ Aquatics
  - ◆ Art
  - ◆ Community Events







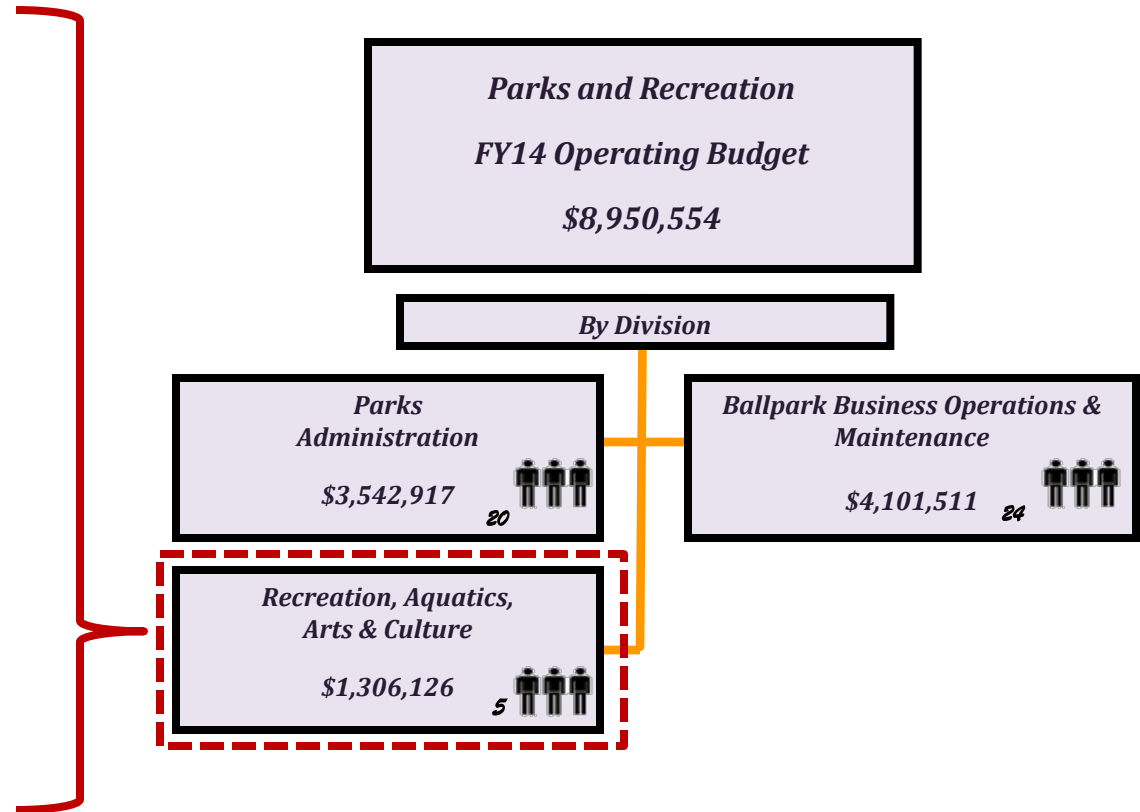
# Recreation, Aquatics and Arts and Culture

Total Budget:

56% is personnel, covering costs of 5 FTE's

32% is contractual, covering the costs of major contracts and professional services such as YMCA

12% is commodities, covering the costs of equipment and supplies





# Recreation, Aquatics and Arts and Culture - Challenges

## INCREASED DEMAND

- ◆ Limited Facilities
- ◆ Programs
- ◆ Staff Resources



## QUICK FACTS

- **498 program offerings**
- **Participants**
  - **FY12 = 14,000**
  - **FY13 = 18,425**
  - **FY14 = \*27,000**

**\*Projected**





# Ballpark Operations and Maintenance

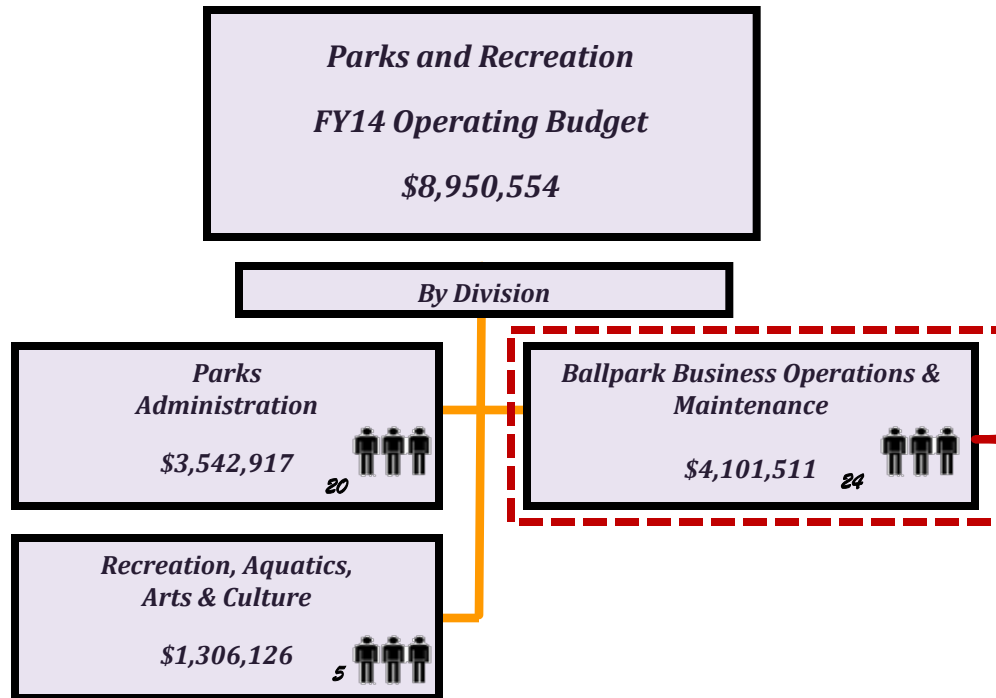
---

- ◆ Staff
  - ◆ Ballpark General Manager
  - ◆ Administrative Assistant
  - ◆ Business Operations Supervisor
  - ◆ Ballpark Maintenance Supervisor
  - ◆ 3 Coordinators
  - ◆ 17 Maintenance Staff
- ◆ Manages
  - ◆ 103 Acre Site
  - ◆ 10,311 Seat Main Ballpark
  - ◆ 12 Full-Sized Practice Fields





# Ballpark Operations and Maintenance



Total Budget:

50% is personnel, covering costs of 24 FTE's

30% is contractual, covering the costs of major contracts and services such as utilities, cleaning services and building maintenance

20% is commodities, covering the costs of equipment, and specialty supplies and chemical products



# Ballpark Operations and Maintenance Challenges

- ◆ Aging Riding Equipment
- ◆ O & M Repair (6<sup>th</sup> Year)
- ◆ Increase Tourism Attendance
- ◆ Competition for events





# Fiscal Year 2014 Supplementals

---

- ◆ Park Amenities
- ◆ Concrete Repair
- ◆ ROW Plant / Tree Replacement
- ◆ Irrigation Pump Maintenance
- ◆ Riding Equipment Replacement
- ◆ Irrigation Truck Equipment
- ◆ Trailer





# Efficiencies

---

- ◆ Park and ROW Maintenance Standards
- ◆ IGA – Avondale School District
- ◆ Traffic Management / Spring Training
- ◆ Safety Initiatives
- ◆ Internship Program
- ◆ Volunteer Utilization



# Parks and Recreation Performance Measures

## Customer Benefit

### Measure #:

182

### About this measure:

% of ratings of above average or excellent on program evaluations for Recreation Programs

### How is this measure calculated:

Measure-compare citizen/user responses from year to year

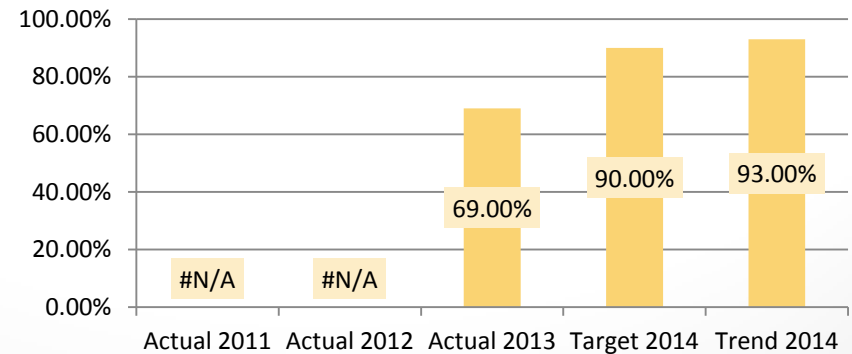
### Why is this measure important?

Demonstrates if citizens are happy with recreation programs offered

### Analysis/Comments:

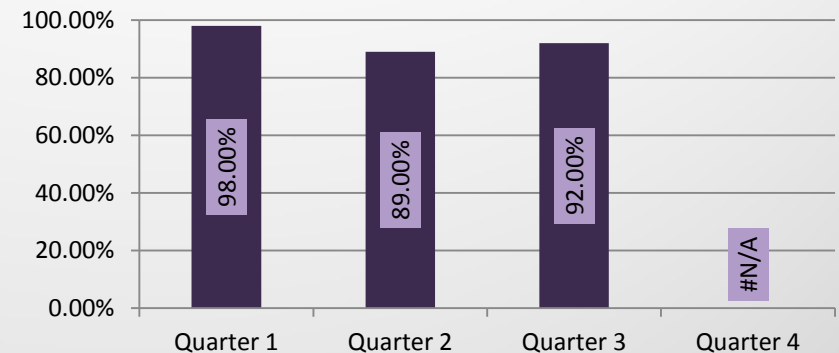
## HISTORICAL PERFORMANCE (BY FISCAL YEAR)

% of ratings of above average or excellent on program evaluations for Recreation Programs



## CURRENT FY YEAR PERFORMANCE (BY QUARTER)

% of ratings of above average or excellent on program evaluations for Recreation Programs



# Parks and Recreation Performance Measures

## Activities/Workload

### Measure #:

192

### About this measure:

Perform 3 cycles of total landscape maintenance in City developed right-of-ways annually.

### How is this measure calculated:

Track measures by weekly reports

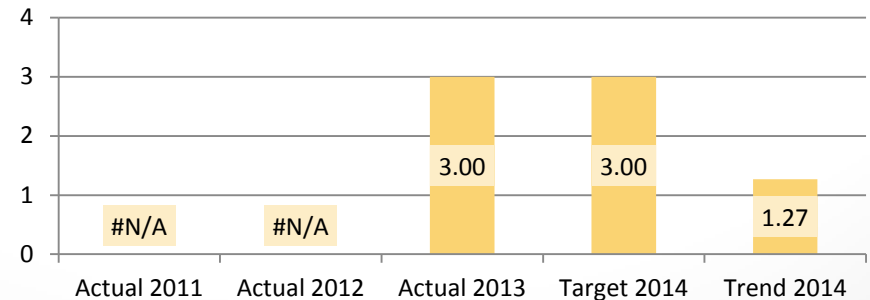
### Why is this measure important?

Demonstrate efficiency of Perryville Program

### Analysis/Comments:

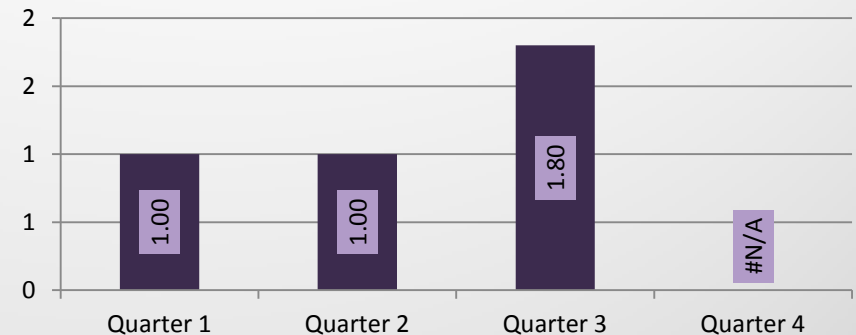
## HISTORICAL PERFORMANCE (BY FISCAL YEAR)

### Perform annual maintenance schedule on Right-of-Ways



## CURRENT FY YEAR PERFORMANCE (BY QUARTER)

### Perform 3 cycles of total landscape maintenance in City developed right-of-ways annually.



# Parks and Recreation Performance Measures

## Activities/Workload

### Measure #:

193

### About this measure:

Ensure Park Conditions are at a 90% Standard of Care Level of Service

### How is this measure calculated:

Track measures compare monthly audits

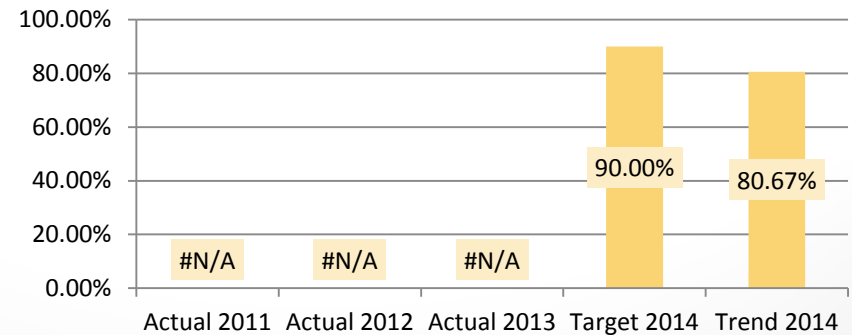
### Why is this measure important?

Ensure parks standards & conditions are achieved

### Analysis/Comments:

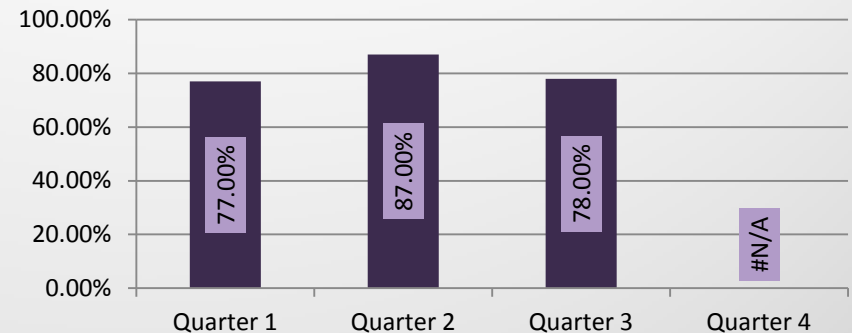
## HISTORICAL PERFORMANCE (BY FISCAL YEAR)

### Ensure Park Conditions are at a 90% Standard of Care Level of Service



## CURRENT FY YEAR PERFORMANCE (BY QUARTER)

### Ensure Park Conditions are at a 90% Standard of Care Level of Service







# Priorities for FY 14-15

---

- ◆ Implementation Plan for Parks, Recreation, Trails and Open Space Master Plan
- ◆ Park Improvements
- ◆ ROW /Median improvements and maintenance
- ◆ Arts and Culture Strategic Plan Implementation
- ◆ Tourism

# Questions/Discussion

# **FY 13-14 Department Base Budget Presentations**

Wrap Up

April 15, 2014



# Efficiencies

---

- Volunteer Utilization
  - Almost 11,000 hours through February 2014
  - \$250,000 in savings to the City
- Bond Refinancing/Rating Level
  - \$1.4 M in savings
- Capital Project Investment to Create Efficiencies
  - Enterprise Resource Planning
  - Reclaimed Water Line
- Grants



# FY 14-15 Budget Development Framework

- Maintain Conservative Approach
- Hold the Line on Taxes
- Evaluate Employee Considerations
- Preserve High Quality of Life

## Responsibility to Taxpayers



- Conservative Approach to Adding Staff
- Strategic Action Plan Focus

## Efficiencies



- Maintain High Level Citizen Satisfaction
- Grow a Healthy Economy
- Priority Based Budgeting
- Performance Measures

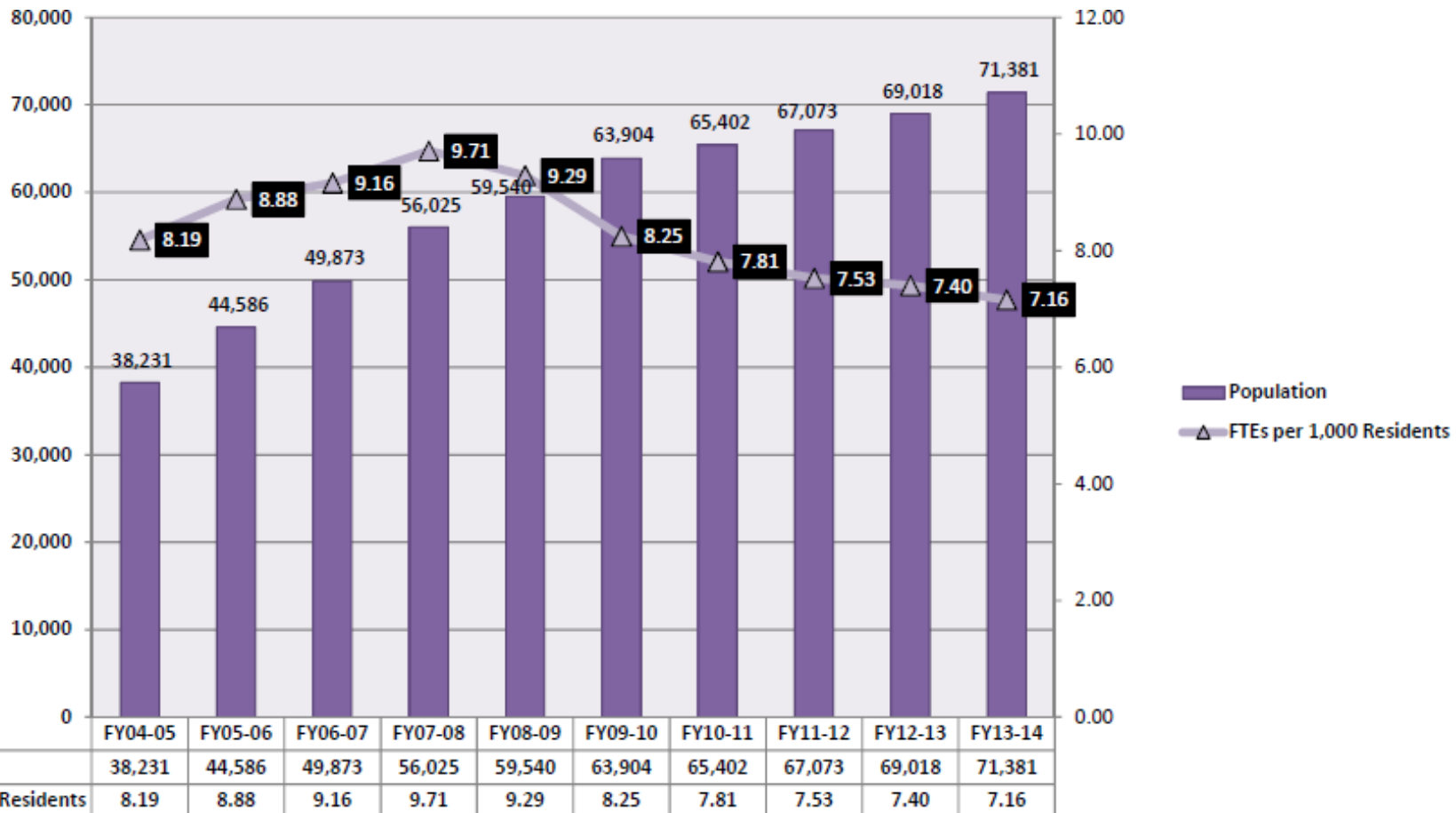
## Results





# Population Growth/FTE Comparison

➤ FY 04-05 through FY 13-14 (current)





# Priorities for FY 14-15

---

- ◆ **Personnel**
  - ◆ Compensation/Health Care
  - ◆ Data-driven evaluation
    - ◆ New FTEs
    - ◆ Interns
    - ◆ Temporary
- ◆ **Support/Investment in Growth**
  - ◆ Staffing
  - ◆ Facilities/Water Master Plans
  - ◆ Economic Development Marketing
- ◆ **Inflationary Expenses**
  - ◆ Contract Costs
  - ◆ Utilities
- ◆ **Replacement Funds**
  - ◆ Small/Large Equipment
- ◆ **Technology**
- ◆ **Quality of Life**
  - ◆ Public Safety
  - ◆ Median Enhancements
  - ◆ Pool Improvements
  - ◆ Park Replacements/Investment
  - ◆ Recreation Programming
  - ◆ Arts & Culture



# Next Steps

