

SUMMARY OF FY15 BASE BUDGET PRESENTATION

DEPARTMENT EFFICIENCIES

- City Clerk
 - Improve Operational Processes and Enhance Services
 - Election Day Processes
 - Electronic Agenda Posting Board
 - Cross-Training
- City Manager
 - Deploying Lean Training to 500+ city employees
 - Custom Communications Work Order System
 - Priority Based Budgeting and CityStat
- City Court
 - One Stop Shop Concept
 - Full Time Interpreter (Spanish)
- Development Services
 - Recruiting Development Services Director to improve the Development Review Process.
 - Economic Development & Development Services – Shared Management Assistant support and Administrative Assistant support.
 - Building Code Update.
 - Zoning Ordinance Updates.
 - Design Guidelines Update.
- Economic Development
 - Re-established Economic Development as a stand-alone Department.
 - Recruited a Small Business Project Manager to promote growth.
 - Shared Management Assistant and Administrative Assistant.
 - 65+ hours of volunteer support.
- Engineering
 - Traffic Management – added 10 intersections to Fiber-Optic Network
 - New eForm for electronic plan review of civil engineering design
 - Consolidated dry utility and storm water inspections under one Inspector
 - Counter Continuum
 - Two federally funded street sweepers

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DEPARTMENT EFFICIENCIES

- Finance
 - Reconciled Pay made accounts to reduce processing time
 - Developing secure applications and request forms to eliminate steps, paperwork in, and staff time required in utility account processing
 - Streamlined website solicitation postings
- Fire
 - New Policy Review Process
 - Captains Meetings
 - Fire Prevention
 - Fire Investigations
- Fleet
 - Increased emphasis on preventative maintenance
 - Fleet Mechanic I hired 9/8/14
 - Facilities staff PM decreased non-scheduled maintenance calls for service
 - Real-time Fuel Data Collection (network connectivity for monitoring)
 - Decreased Voyager Card Use for local fuel purchases
- Human Resources
 - Volunteer Program - average savings of \$589,846
 - Wellness Program
 - Claims and Incident Reporting System
- ITS
 - Program management
 - Cloud computing
 - Infrastructure procurement savings
 - Applying LEAN thinking
 - Wireless connectivity
- Legal Services
 - Restructured client departments
 - Enhanced our tracking processes and prioritizations
 - Efficiently and effectively amend citations

SUMMARY OF FY15 BASE BUDGET PRESENTATION DEPARTMENT EFFICIENCIES

- Parks & Recreation
 - Volunteer utilization
 - Intern program
 - Remediated water line (Ballpark)
 - Parks Operation Plan and Auditing
 - Process improvements
 - IGAs with schools

- Police
 - New World Systems Updates
 - Property and Evidence Improvements – Warehouse, Impound Yard
 - Power DMS - Electronic Document/Policy Management System

- Sanitation
 - Moved Household Hazardous Waste event to Goodyear Ballpark
 - Reduced employee turnover by converting temporary position to FTE

- Water & Wastewater
 - Savings on Banked Water = \$326,126 (FY to date)
 - Projected Ballpark Complex savings of ~\$200,000 per year by using remediated water
 - Developed internal monitoring for two Production wells to reduce reliance on CAGR
 - Projected increase in capacity at GWRF due to new filters