



City of Glendale 2010-2011 Proposed Budget for Community Review

Dear Glendale Resident:

The Glendale 2010-2011 Proposed Budget for Community Review is intended to provide you with an overview of potential budget adjustments for next fiscal year. These adjustments will address an anticipated \$14.7 million shortfall for Glendale's budget, which begins July 1, 2010.

Adjustment Decisions:

The adjustments in this document were developed after analyzing city services and basing decisions on five strategic business criteria:

- (1) Is the program or service aligned with City Council goals?
- (2) Is it a core service critical to the daily life of residents?
- (3) Is the program or service reflective of best practices and widely used throughout the community?
- (4) Does it recoup all or a large portion of its cost?
- (5) Is it a program or service offered by another provider in the community?

We have made every effort to organize the budget material so you can clearly understand where service or program adjustments are proposed and so you can consider potential impacts to you, your family and the community.

Staffing & Phased Process:

We have also included the number of staff positions that could potentially be affected as the budget adjustments are made. As you will see, some of the positions are already vacant and will be eliminated. As for other positions, programs and services, final decisions cannot be made until a variety of factors are determined. This will be part of a phased process that includes:

- (1) Retirements: Employees who are eligible for retirement and choose to leave the organization will create vacancies. A final calculation on those numbers is in process and ongoing.
- (2) Attrition: This is the normal turnover that every organization experiences and will also result in possible additional vacancies. The tracking of these numbers is in process and ongoing.
- (3) Organizational realignment: In light of the challenging economy and potential vacancies created, an organizational realignment is an adjustment in our day-to-day business practices designed to combine resources, utilize innovative services and find proactive solutions to our economic challenges.

What the Proposal Does & Does Not Do:

The Glendale 2010-2011 Proposed Budget for Community Review **does not**:

- (1) Include any tax increases
- (2) Reduce the number of sworn police officers or firefighters

The Glendale 2010-2011 Proposed Budget for Community Review does include some recommendations for fee or revenue increases for services that are not recouping their costs. Examples: Adjusting liquor license fees to reflect the level and type of fees charged by other Valley cities or adjusting fees charged for wireless facilities located on city property.

Your Feedback:

During the budget process, the Council and staff have always valued the input of community members. This year, we're asking for an increased amount of public feedback on the proposed adjustments. Here are the opportunities for you to provide input:

Community Meetings:

Wednesday, March 3rd, 6:00 – 8:00 p.m. (doors open at 5:30 p.m.)
Foothills Recreation and Aquatic Center • 5600 W. Union Hills Drive

Thursday, March 4th, 6:00 – 8:00 p.m. (doors open at 5:30 p.m.)
Desert Mirage Elementary School • 8605 W. Maryland Avenue

Monday, March 8th, 6:00 – 8:00 p.m. (doors open at 5:30 p.m.)
City Council Chambers • 5850 W. Glendale Avenue

Online:

Go to www.glendaleaz.com to send your comments, learn more on the budget process and see updates to frequently asked questions.

Hotline:

Call (623) 930-2444 and leave a message with your comments on the proposed adjustments. The Web site and hotline will close on Thursday, March 11th at 5:00 p.m.

What's Next:

All of the feedback gathered from the public meetings, Web site and hotline will be given to the Council. This information will help them make decisions on the proposed adjustments.

On March 23rd at 1:30 p.m. at City Hall, the Council will officially begin its regularly scheduled budget meetings. You can watch these on Glendale 11 TV or online at www.glendaleaz.com.

Thank you for taking time to preview the Glendale 2010-2011 Proposed Budget for Community Review. We encourage you and your neighbors to get involved and provide feedback. We are in challenging times and have to make tough decisions. But we are encouraged by working together to make our city more efficient and effective and our services the best possible, knowing what we do today will lead us to a stronger tomorrow.

Glendale 2010-2011 Proposed Budget for Community Review



Community Services Administration	Amount	Staffing
Reduce funding for professional development.	\$1,466	
Sub-Total: Community Services Administration	\$1,466	
Elimination of Vacant Positions	\$82,791	1.00
Grand Total: Community Services Administration	\$84,257	1.00

Parks & Recreation	Amount	Staffing
Close Ironwood Pool for public swimming due to operating costs associated with limited use, although swim lessons will continue as long as registration is sufficient. Close O'Neil Pool for all swimming due to costly infrastructure repairs. Partnerships and transportation options will be pursued to get users from the closed facilities to open facilities. Rose Lane Aquatic Center will remain open for public swimming, lesson programs and rentals. Cactus Pool will continue to offer lesson programs and rentals. Eliminate swim and dive team program at city pools because of operating costs associated with limited use.	\$165,420	
Eliminate funding from the General Fund for youth sports leagues and special interest classes based on a realignment of resources. Youth sports leagues coordinated by the city will not be offered because other organizations in the community provide these services. Funding for other youth sports programs, such as skill development classes and camps, and special interest classes will need to cover all operating costs in order to be offered. Funding resources include user fees charged for sports complexes and field rentals, tournaments, sports programs and special interest classes, and donations and partnerships. Fees for some services might increase based on the cost to provide the programs.	\$138,966	2.00
Eliminate all General Fund supported expenses related to the special events and programs division. For the future, the set-up, production, staffing and management for all events must be fully self-sustaining through sponsorships and fees or they will not occur. Examples could include: Egg Hunt,	\$106,834	1.00

Touch-a-Truck, and Toddler Water Days.		
Reduce funding for parks maintenance activities by conducting litter pickup less frequently; and, work with neighborhoods to adopt parks and assist the city in keeping parks clean. Reduce funding for water by pursuing more water conservation opportunities. Reduce contractual horticultural services and reassign that work among existing staff.	\$91,307	
Eliminate 1 vacant park manager position responsible for park maintenance operations. Work duties will be reallocated to remaining staff.	\$79,262	1.00
Eliminate 1 vacant senior recreation coordinator position responsible for the programming for the city's community centers. Work duties will be reallocated among remaining staff.	\$74,425	1.00
Eliminate funding for temporary events staff and program expenses at Historic Sahuaro Ranch. Events and programs in the historic area will be reduced or eliminated if alternative funding through fees, sponsorships, donations, grants, partnerships and outside foundation funding are not obtained. Authorized staffing levels will be maintained to manage the historic collections and volunteer program and historic house tours will remain available although weekend hours may be reduced. Outside events not produced by the city, such as Ballet Under the Stars, Tractor Show, Art Show, Ag Day and Rose Show, will continue.	\$68,754	
Reduce funding for temporary pay associated with the Glendale Recreation After-School Program (GRASP) because grant funding will support on-going services through May 2012. The program is offered at several elementary schools and city community centers; and, provides a safe space and a variety of activities for youth. If additional grant funding is not secured after May 2012, GRASP sites will be merged based on attendance and geographical location.	\$51,762	
Eliminate 1 vacant administrative support position; work duties will be reallocated among staff.	\$46,923	1.00
Reduce funding for temporary staff and overtime for the recreation support group that provides room setup for citywide meetings, events and other	\$35,989	



Glendale 2010-2011 Proposed Budget for Community Review

activities. Other departments may have to provide set up for their own meetings and events.		
Reduce funding for department wide professional development that is used to provide growth opportunities for approx. 100 employees. Funding for professional certifications and required courses will remain in the budget.	\$22,035	
Eliminate funding for the mailing of the Parks and Recreation Department magazine that lists events and classes to approximately 15,000 households. Information will continue to be available online and at various city facilities and other community locations.	\$15,200	
Reduce the operating hours of the adult center by closing one hour earlier on weekdays. This change is based on facility usage statistics that show minimal attendance during the last hour of current operations.	\$6,302	
Reduce funding for the operation and maintenance of 3 vehicles that will be returned to the Field Operations Department either for the motor pool, to be auctioned off, or to replace older vehicles in the city's fleet.	\$5,753	
Sub-Total: Parks & Recreation	\$908,932	6.00
Elimination of Vacant Positions	\$550,132	8.00
Grand Total: Parks & Recreation	\$1,459,064	14.00

Community Partnerships	<u>Amount</u>	<u>Staffing</u>
Some neighborhood outreach services (i.e. education, volunteer projects, events, newsletters and community meetings) will be consolidated with the Community Services Group to reduce duplication in Neighborhood Partnerships, Code, Library and Parks Divisions. A strategic restructuring and prioritization of outreach activities, educational programs, volunteer projects and events provides the opportunity for this financial savings and could result in greater community contact and participation as a result of leveraging resources.	\$245,740	2.50
Reduce General Fund support for expenses such as voluntary demolitions, contracts and supplies necessary for the operation of the Community Revitalization Division and	\$110,644	

Community Housing Division as some of these expenses meet eligible criteria for Federal funding.		
Reduce General Fund support for Central Arizona Shelter Services which provides homeless shelter services for Glendale residents. Federal Community Development Block Grant funds and Homeless Prevention and Rapid Re-Housing funds may be used to support this program.	\$51,639	
Grand Total: Community Partnerships	\$408,023	2.50

Library & Arts	<u>Amount</u>	<u>Staffing</u>
Reduce funding for temporary staff and restructure library operations and hours to accommodate proposed FY10-11 reorganization. All three libraries will be closed on Fridays and Sundays based on usage statistics that show lowest attendance on these two days. In addition, library operating hours will be reduced based on usage so they are open between 33 and 37 hours a week. The new operating hours would be as follows: Main and Foothills - Monday and Wednesday, 11:00 AM-7:00 PM; Tuesday and Thursday, 10:00 AM-6:00 PM; Friday closed; Saturday, 12:00 noon-5:00 PM; Sunday closed. Velma Teague: Monday and Wednesday, 11:00 AM - 7:00 PM; Tuesday and Thursday, 10:00 AM - 6:00 PM; Friday closed; Saturday 12:00 noon - 5:00 PM; Sunday closed.	\$498,895	6.00
Reduce funding for the purchase of MP3 media format for books, the annual replacement of travel books, test guides, consumer guides, almanacs, etc. Some funding remains, but the quantity of materials will be less.	\$78,715	
Reduce funding for janitorial services, line supplies and duplicating services at the libraries. Currently, janitorial services are provided every day of the week. With reduced operating hours at the library that will result in the buildings being closed two days a week, janitorial services will be adjusted accordingly	\$57,811	

Glendale 2010-2011 Proposed Budget for Community Review



Reduce funding for the operation and maintenance of 1 vehicle that will be returned to the Field Operations Department either for the motor pool, to be auctioned off, or to replace older vehicles in the city's fleet.	\$2,787	
Sub-Total: Library & Arts	\$638,208	6.00
Elimination of Vacant Positions	\$987,145	12.50
Grand Total: Library & Arts	\$1,625,353	18.50

Code Compliance	<u>Amount</u>	<u>Staffing</u>
Restructure the department's customer service team which assists residents, inspectors and other city staff, as this will have the least impact on the department's ability to enforce city codes. Response time may lengthen for customer inquiries.	\$24,012	0.50
Reduce funding for the clean and lien program. City Code allows the city to	\$23,021	

remove or abate unsafe public nuisance conditions from private property when the owner has failed to do so after appropriate notification. The average cost for cleaning and liening violations is \$200. The clean and lien program addresses a small percentage (2% in FY08-09) of the department's caseload. A reduction in funding will have minimal citywide impact on Glendale's neighborhoods.		
Reduce funding for uniform expenses and the operation and maintenance of vehicles for two vacant inspector positions.	\$9,315	
Sub-Total: Code Compliance	\$56,348	0.50
Elimination of Vacant Positions	\$143,936	2.00
Grand Total: Code Compliance	\$200,284	2.50
Grand Total: Community Services Group	\$3,776,980	38.50

Glendale 2010-2011 Proposed Budget for Community Review



Police Department	Amount	Staffing
Phase-in filling 17 vacant police officer positions that became vacant through attrition. These positions would be filled once General Fund revenue collections improve.	\$1,261,570	17.00
Reduce funding and realign crime prevention duties for the community action team (the group responsible for community education).	\$431,117	7.00
Reduce funding for the Call Back Unit, (the unit responsible for taking reports over the telephone) as realignment in duties will occur and calls are down nearly 30% in the past two years in addition to the unit experiencing the lowest number of calls in the last 14 years.	\$426,460	8.00
Reduce funding for overtime. Overtime usage has been significantly reduced over the past two years through careful planning and the continued use of controls that have already been implemented. Based on past usage, this overtime readjustment is manageable.	\$405,000	
Reduce vehicle supplies, maintenance and fuel expenses.	\$233,919	
Phase-in filling an additional 3 police officer positions that are expected to become vacant through attrition between now and the end of the fiscal year.	\$222,630	3.00
Reduce funding for prisoner maintenance and related costs given that arrests have declined since 2008 and Maricopa County has minimized increases to rates charged for the incarceration of prisoners at county facilities.	\$201,000	
Realign existing support, resources and activities in the traffic unit due to double	\$194,944	4.00

digit declines in accidents over the last two years.		
Reduce General Fund support in the department's personnel unit as hiring and recruitment have decreased due to frozen positions.	\$136,971	2.00
Realign activities involving counseling services by utilizing a police sergeant assigned to the Personnel Management Unit, along with a contract psychologist, officers who have training as peer crisis management specialists and the city's Employment Assistance Program to address the emotional needs of employees and their families.	\$103,215	1.00
Reduce General Fund expenditures involving the transport of vehicles requiring maintenance, going to and from the city's repair shop.	\$54,156	1.00
Eliminate funding from the General Fund for some specialized equipment maintenance, selected investigative resources, utilities for rented space and specialized training and equipment for SWAT as funding for these expenses exist in the public safety sales tax fund.	\$30,634	
Eliminate funding from the General Fund for community activities as sufficient funding for these expenses exist in the public safety sales tax fund. Community activities include quarterly crime forums, GAIN, the Citizen's Police Academy, DARE/GREAT events, etc.	\$20,862	
Sub-Total: Police Department	\$3,722,478	43.00
Elimination of Vacant Positions (Excludes sworn)	\$1,508,565	23.00
Phase in 20 Police Officer Positions		20.00
Possible Staff Readjustments		23.00
Grand Total: Police Department	\$5,231,043	66.00

Glendale 2010-2011 Proposed Budget for Community Review



Fire Department	Amount	Staffing
Reduce administrative support in the public safety sales tax fund. As a result of this reduction and to fill current vacancies in this fund, the department will move 8 sworn positions from the General Fund into this fund.	\$679,899	8.00
Reduce funding for overtime from the Fire Marshal's Office and the Operations Division. Overtime usage has been significantly reduced over the past year through realignment of resources, which includes reassignment of administrative sworn personnel back to the Operations Division.	\$406,073	
Reduce General Fund support in the areas of fire prevention, crisis response, fire education and emergency medical services.	\$285,107	4.00
Reduce funding for vehicle repair, maintenance and fuel as a result of reducing the number of take home vehicles assigned to staff. Vehicles will be returned to the motor pool for citywide use or auctioned off.	\$212,119	
Reduce funding for building maintenance and supplies related to the 9 fire stations and landscape maintenance, equipment and repair including daytime custodial services at the Glendale Regional Public Safety Training Center. Custodial service will be provided in the evening only.	\$187,234	1.00
Reduce funding in the General Fund for equipment repairs and professional and contractual services as funding exists in the public safety sales tax fund for these expenses. Professional and contractual funding is used to maintain contractual obligations on maintenance contracts such as Computer Aided Dispatching, and service contracts for heart monitors and radios.	\$111,169	
Reduce funding for office supplies and equipment, office equipment repair and maintenance, as well as a portion of vehicle maintenance and repairs assigned to the Training Center.	\$108,636	
Phase-in filling 2 firefighter positions that are expected to become vacant through attrition. These positions would be filled once General Fund revenue collections improve.	\$88,393	2.00
Reduce funding for professional development and memberships and eliminate uniform allowances for civilian service workers.	\$28,256	

Sub-Total: Fire Department	\$2,106,886	15.00
Elimination of Vacant Positions	\$481,935	4.50
Grand Total: Fire Department	\$2,588,821	19.50

Glendale 2010-2011 Proposed Budget for Community Review



Community Development Admin	<u>Amount</u>	<u>Staffing</u>
Reduce funding for office supplies and line item budget.	\$624	
Grand Total: Community Development Admin	\$624	0.00

Building Safety	<u>Amount</u>	<u>Staffing</u>
Reduce General Fund support for building inspection services and realign activities as current demand in this area has decreased.	\$358,958	4.00
Reduce General Fund support for administrative building permit services.	\$119,337	2.00
Reduce funding for expedited plan review due to current levels of demand.	\$9,100	
Reduce overtime funding for special events inspections and projects.	\$2,492	
Sub-Total: Building Safety	\$489,887	6.00
Elimination of Vacant Positions	\$167,560	3.00
Grand Total: Building Safety	\$657,447	9.00

Planning	<u>Amount</u>	<u>Staffing</u>
Realign technical planning activities as current demand has decreased.	\$278,044	3.00
Reduce General Fund support for administrative functions related to planning activities.	\$119,168	2.00
Reduce funding for overtime, office supplies and professional development.	\$19,200	
Sub-Total: Planning	\$416,412	5.00
Elimination of Vacant Positions	\$287,022	3.00
Grand Total: Planning	\$703,434	8.00

Economic Development	<u>Amount</u>	<u>Staffing</u>
Reduce funding for professional development, line supplies and printing.	\$32,566	
Sub-Total: Economic Development	\$32,566	0.00
Elimination of Vacant Positions	\$94,805	1.00
Grand Total: Economic Development	\$127,371	1.00

Engineering	<u>Amount</u>	<u>Staffing</u>
Reduce funding for administrative support, engineering and technical inspection activities.	\$592,569	8.00
Reduce funding for existing engineering project management services due to decreased CIP funding levels.	\$194,198	2.00

Reduce funding for professional/contractual services, overtime, memberships temporary staff, vehicles, office and line supplies.	\$49,911	
Sub-Total: Engineering	\$836,678	10.00
Elimination of Vacant Positions	\$318,077	4.00
Grand Total: Engineering	\$1,154,755	14.00

Grand Total: Community Development Group	\$2,643,631	32.00
---	--------------------	--------------

Glendale 2010-2011 Proposed Budget for Community Review



Public Works Administration	<u>Amount</u>	<u>Staffing</u>
Reduce funding for professional development and office and line supplies.	\$1,269	
Grand Total: Public Works Administration	\$1,269	0.00

Environmental Resources	<u>Amount</u>	<u>Staffing</u>
Reduce funding for hazardous materials contractual services as well as departmental software fees as usage has shown sufficient funding is available in the departmental budget.	\$6,711	
Grand Total: Environmental Resources	\$6,711	0.00

Field Operations	<u>Amount</u>	<u>Staffing</u>
Transfer funding for three administrative and support staff positions from the General Fund to the Sanitation Fund creating no change in residential rates or service.	\$208,173	3.00
Reduce General Fund expenses in facilities management division and restructure activities involving maintenance, cleaning and oversight.	\$204,359	3.00
Reallocate remaining street cleaning services from the General Fund to the self sustaining Sanitation Fund. No change in service or residential sanitation rates as a result of this move. (Phase I of this reallocation occurred in a prior round of reductions).	\$198,725	
Energy savings related to reduced operating hours at various city facilities as well as utilizing federal funds.	\$189,426	
Restructure and consolidate custodial operations to have all work occur during daylight hours instead of evening hours as is currently occurring.	\$177,000	
Eliminate vehicles and equipment with limited usage as well as reduce all departmental line supplies.	\$164,225	
Reduce General Fund expenditures for administrative support and restructure administrative activities to staff.	\$161,687	2.00
Reduce General Fund expenses for street division activities which may delay non-safety related street repairs.	\$146,642	3.00
Reduction to undeveloped right of way maintenance services. Currently, the undeveloped ROW is trimmed, weeded, cleaned every other month. Reduce the frequency of service to every 6 months.	\$97,180	

Reduce fire panel inspection contracts from annual occurrence to every other year while staying in compliance with federal mandates.	\$92,000	
Eliminate 1 vacant supervisor position that oversaw building maintenance programs. Duties reallocated among staff.	\$79,287	1.00
Eliminate 1 vacant streets crew leader position that responded to calls for routine maintenance and potholes.	\$73,543	1.00
Restructure office space by moving staff to one main facility, creating a savings in energy and maintenance.	\$42,900	
Reduce citywide security contract and realign activities for city staff to respond to service calls while contractor is retained for advanced troubleshooting only.	\$32,000	
Reduce funding for overtime in facilities management and street maintenance areas. Non-emergency calls received after hours will be delayed to next business day.	\$16,000	
Eliminate citywide maintenance for exterior window cleaning and parking garages.	\$9,000	
Sub-Total: Field Operations	\$1,892,147	13.00
Elimination of Vacant Positions	\$669,497	11.00
Grand Total: Field Operations	\$2,561,644	24.00

Transportation	<u>Amount</u>	<u>Staffing</u>
Reduce General Fund support and realign existing resources in traffic engineering and transportation programs involving operations, signals, signs and street lights and a restructuring of activities among staff.	\$190,327	2.00
Reduce rental of an Aerial Traffic Truck from monthly to an as needed basis. The vehicle performs work that cannot be done by other city vehicles. This will delay repairs and reduce preventive maintenance.	\$25,152	
Restructure program involving street pole knockdowns (mostly from car accidents) to selectively replace those poles in high traffic areas and only in those areas of highest need and usage.	\$20,030	
Reduce funding for line supplies and printing; and, increase use of Web to replace printed communications.	\$10,000	



Glendale 2010-2011 Proposed Budget for Community Review

Sub-Total: Transportation	\$245,509	2.00
Elimination of Vacant Positions	\$411,273	6.00

Grand Total: Transportation	\$656,782	8.00
Grand Total: Public Works Group	\$3,226,406	32.00

Glendale 2010-2011 Proposed Budget for Community Review



Marketing & Communications	Amount	Staffing
Eliminate 1 vacant management position that oversaw all public relations efforts for the city, including various complex issues related to public information and public records requests. Staff has been reallocated from other divisions within marketing to handle these duties.	\$95,915	1.00
Reduce funding for all tourism/marketing merchandise and collateral; research funding; and, promotional events.	\$66,318	
Reduce funding for all mega events, Glendale's Got Game branding, and advertising efforts related to promoting Glendale on a national and regional level. Funding is used to promote a variety of activities and events ranging from the Fiesta Bowl, BCS Championship game and spring training.	\$62,500	
Eliminate General Fund support and realign activities as well as reduce funding for temporary staffing for the production of the city's special events. Duties will be reallocated among remaining staff or through increased use of non-paid, volunteer positions.	\$57,000	
Eliminate funding for the printing of the Connection Newsletter that is mailed to all residents each month in their utility bills. It will become an online publication only with critical city information released through media channels such as press release. Reduce funding for software expenses related to the city's Web sites.	\$50,000	
Eliminate funding for overtime staff in departments that provide services during the city's special events. Departments will be responsible for absorbing these costs or rescheduling staff so as not to incur any overtime hours.	\$46,804	
Sub-Total: Marketing & Communications	\$378,537	1.00
Elimination of Vacant Positions	\$250,686	3.00
Grand Total: Marketing & Communications	\$629,223	4.00

Facilities & Financial Management, Convention and Media Center/Parking Garage	Amount	Staffing
Reduce funding for equipment repair maintenance.	\$36,500	
Grand Total: Facilities & Financial Management, Convention and Media Center/Parking Garage	\$36,500	0.00

Civic Center	Amount	Staffing
Eliminate 1 vacant senior management position that oversaw the operations of the civic center. The duties associated with this position will be reallocated among remaining staff members.	\$107,988	1.00
Grand Total: Civic Center	\$107,988	1.00

Grand Total: Facilities & Financial Mgt Group	\$773,711	5.0
--	------------------	------------

Glendale 2010-2011 Proposed Budget for Community Review



Finance	<u>Amount</u>	<u>Staffing</u>
Realign activities related to billing and compliance operations and the input of monthly, quarterly and annual tax and license returns. With the implementation of a new tax and license system, the vast majority of returns will not require the manual input of data.	\$108,000	1.50
Reduce General Fund support for customer service division (responds to citizen inquiries, processes check/payroll requests, and secretarial support). Due to an increased use of technology in this area, these activities can be realigned effectively.	\$103,264	2.00
Eliminate funding for the annual financial report completed by an independent firm for the Risk Management Fund. Sufficient funding exists in the Risk Management Fund to cover these expenses.	\$25,000	
Sub-Total: Finance	\$236,264	3.50
Elimination of Vacant Positions	\$389,264	5.00
Grand Total: Finance	\$625,528	8.50

Human Resources	<u>Amount</u>	<u>Staffing</u>
Reduce General Fund expenses for all employee related training, development, and specialized training; as well as, the use of outside professionals. Eliminate funding for programs involving citywide volunteer activities and the employee tuition assistance program.	\$327,227	2.00
Realign activities related to recruitment for open positions, compensation studies and analysis, and employee relations issues as hiring and recruitment has decreased due to frozen positions. Activities will be distributed among staff. And reduce funding for recruitment advertising, professional development, memberships and subscriptions, office and line supplies.	\$212,600	3.00
Reduce General Fund support for the department's Risk Management Division as sufficient funding exists in the Risk Management Fund to cover these expenses.	\$98,941	
Reduce funding for the on-site occupational nursing office as employees will be directed to local clinics for medical services related to work injuries. Charges for these medical visits will be covered by the	\$73,746	1.00

Risk Management Trust Fund	<u>Amount</u>	<u>Staffing</u>
Reduce General Fund support for risk management education of employees as a restructuring in this division will outsource to departments.	\$73,491	1.00
Due to an increased use in technology, the employee benefits program will be realigned and General Fund expenses will be reduced. Activities involving employee and retiree questions about the city's health, dental, life insurance and other benefits will be shared among staff and involve an increased use of the Intranet.	\$65,264	0.75
Sub-Total: Human Resources	\$851,269	7.75
Elimination of Vacant Positions	\$144,764	2.00
Grand Total: Human Resources	\$996,033	9.75

Information Technology	<u>Amount</u>	<u>Staffing</u>
Reduce General Fund support and realign activities for complex, multi-departmental software upgrades and technology projects.	\$110,893	1.00
Realign activities related to responding to computer troubleshooting and reduce the General Fund for IT support. .	\$65,720	1.00
Reduce funding for overtime and stand-by pay, professional development, professional and contractual services.	\$37,153	
Sub-Total: Information Technology	\$213,766	2.00
Elimination of Vacant Positions	\$148,765	2.00
Grand Total: Information Technology	\$362,531	4.00

Management & Budget	<u>Amount</u>	<u>Staffing</u>
Due to a reduction in citywide purchases, reduce General Fund support for purchasing and warehouse functions.	\$194,988	2.00
Eliminate the grant match for potential future grants. The grant match monies help departments meet match requirements for grant opportunities. Almost every grant opportunity requires some level of grant match. Departments will have to allocate a portion of their own departmental operating budgets for grant matches. In better economic times, this grant match could come from a department's salary savings as long as the grant match is a one-time requirement.	\$99,144	



Glendale 2010-2011 Proposed Budget for Community Review

Reduce funding for professional development and memberships and subscriptions.	\$2,500	
Sub-Total: Management & Budget	\$296,632	2.00
Elimination of Vacant Positions	\$86,948	1.50
Grand Total: Management & Budget	\$383,580	3.50

Administrative Services Administration	Amount	Staffing
Reduce funding for professional development and memberships and subscriptions.	\$6,772	
Grand Total: Administrative Services Administration	\$6,772	0.00

Grand Total: Administrative Service Group	\$2,374,444	25.75
--	--------------------	--------------

Glendale 2010-2011 Proposed Budget for Community Review



City Manager's Office	<u>Amount</u>	<u>Staffing</u>
Eliminate Director of City Manager Relations position which is currently vacant and will not be filled. Functions of position have been addressed through realignment.	\$162,530	1.00
Reduce office supplies, memberships and printing costs.	\$48,656	
Sub-Total: City Manager's Office	\$211,186	1.00
Elimination of Vacant Positions	\$143,533	2.00
Grand Total: City Manager's Office	\$354,719	3.00

City Auditor	<u>Amount</u>	<u>Staffing</u>
Reduce administrative support and training costs.	\$27,663	0.50
Sub-Total: City Auditor	\$27,663	0.50
Elimination of Vacant Positions	\$158,324	2.00
Grand Total: City Auditor	\$185,987	2.50

Intergovernmental Programs	<u>Amount</u>	<u>Staffing</u>
Reduce funding for printing, supplies, training and programming.	\$17,931	
Grand Total: Intergovernmental Programs	\$17,931	0.00

Community Action Program	<u>Amount</u>	<u>Staffing</u>
Reduce funding for employee training; and office vehicle.	\$4,904	
Grand Total: Community Action Program	\$4,904	0.00

Grand Total: Internal Services Group	\$563,541	5.50
---	------------------	-------------

Glendale 2010-2011 Proposed Budget for Community Review



Mayor's Office	Amount	Staffing
Reduce funding for community outreach and meetings; professional memberships for mayor and 3 staff members; office supplies and equipment; and printing and postage.	\$9,650	
Reduce funding for special projects including military related outreach and promotion as well as activities involving the Mayor's Youth Advisory Commission.	\$4,313	
Grand Total: Mayor's Office	\$13,963	0.00

Council Office	Amount	Staffing
Reduce funding for professional and contractual services, such as boards and commissions training, office and line supplies and professional development. Reduce administrative support budget by realigning constituent activities and evaluating job sharing opportunities among staff.	\$82,297	1.00
Grand Total: Council Office	\$82,297	1.00

City Attorney	Amount	Staffing
Reduce General Fund expenditures for activities involving legal services and work related to processing cases.	\$64,756	1.00
Reallocate diversion fee income to the General Fund. A diversion fee generates \$50 per the August 25, 2009, adoption of an ordinance that established a criminal diversion program fee.	\$15,000	
Sub-Total: City Attorney	\$79,756	1.00
Elimination of Vacant Positions	\$189,610	2.00
Grand Total: City Attorney	\$269,366	3.00

City Clerk	Amount	Staffing
Eliminate funding that supports the temporary staffing for the city's one early voting site at the Adult Center and for the election publicity pamphlet. Because the 2010 Glendale election ballot will not contain propositions, a publicity pamphlet is not required by state statutes. For the 2010 election the county will mail a sample ballot to voters	\$30,709	

and it will include Glendale candidates. In addition, Glendale's website will include the sample ballot. If there is a future election involving a ballot proposition, the city would be required to produce a publicity pamphlet. At the time council formally calls the election, funds would need to be appropriated for this purpose.		
Reduce funding for recording liens and release of liens, publishing, equipment maintenance, and professional development and office supplies.	\$24,800	
Reduce the number of licenses paid for by the City Clerk's Department for electronic data storage. Currently the Clerk's budget pays for licenses for citywide use.	\$5,566	
Grand Total: City Clerk	\$61,075	0.00

City Court	Amount	Staffing
Reduce clerical support budget by realigning administrative functions and restructuring job activities.	\$65,985	1.00
Reduce funding for jury clerk activities by realigning courtroom tasks and restructuring job activities.	\$63,691	1.00
Eliminate General Fund support for 1 position as sufficient funding exists in a special revenue account supported by designated court fees.	\$48,433	1.00
Eliminate funding for 1 public defender contract. Public defenders are used for several mandated processes including jail court in order to assist in the expedition of case adjudication. Duties will be reallocated among remaining public defender contractors.	\$42,000	
Reduce funding for Spanish interpretation activities, making 1 full time position part-time. (Total court interpreters will then be 1 full time interpreter and 1 part-time interpreter.)	\$17,436	0.25
Reduce funding for Pro Tem coverage for outside judges who assist the court on a temporary basis.	\$9,205	
Sub-Total: City Court	\$246,750	3.25
Elimination of Vacant Positions	\$167,219	2.00
Grand Total: City Court	\$413,969	5.25