

City of Glendale Council Special Workshop and Executive Session Agenda

September 25, 2012 – 1:30 p.m.

Regular workshop meetings are telecast live at 1:30 p.m. on the first and third Tuesday of the month. Repeat broadcasts are telecast the first and third week of the month – Wednesday at 3:00 p.m., Thursday at 1:00 p.m., Friday at 8:30 a.m., Saturday at 2:00 p.m., Sunday at 9:00 a.m. and Monday at 2:00 p.m. on Glendale Channel 11.

Welcome!

We are glad you have chosen to attend this City Council workshop. We hope you enjoy listening to this informative discussion. At these “study” sessions, the Council has the opportunity to review and discuss important issues, staff projects and future Council meeting agenda items. Staff is present to answer Council questions. Members of the audience may also be asked by the Council to provide input.

Form of Government

Glendale follows a Council-Manager form of government. Legislative policy is set by the elected City Council and administered by the Council-appointed City Manager.

The City Council consists of a Mayor and six Councilmembers. The Mayor is elected every four years by voters city-wide. Councilmembers hold four-year terms with three seats decided every two years. Each of the six Councilmembers represent one of the six electoral districts and are elected by the voters of their respective districts (see map on back).

Workshop Schedule

Council workshops are held on the first and third Tuesday of each month at 1:30 p.m. in the Council Chambers of the Glendale Municipal Office Complex, 5850 W. Glendale Avenue, Room B-3, lower level. The exact dates of workshops are scheduled by the City Council at formal Council meetings. The workshop agenda is posted at least 24 hours in advance.

Agendas may be obtained after 4:00 p.m. on the Friday before a Council meeting, at the City Clerk's Office in the Municipal Complex. The agenda and supporting documents are posted to the city's Internet web site, www.glendaleaz.com.

Executive Session Schedule

Council may convene in “Executive Session” to receive legal advice and discuss land acquisitions, personnel issues, and appointments to boards and commissions. As provided by state statute, this session is closed to the public.

Questions or Comments

If you have any questions or comments about workshop agenda items or your city government, please call the City Manager's Office at (623) 930-2870.

If you have a concern you would like to discuss with your District Councilmember, please call (623) 930-2249, Monday - Friday, 8:00 a.m. – 5:00 p.m.

Public Rules of Conduct

The presiding officer shall keep control of the meeting and require the speakers and audience to refrain from abusive or profane remarks, disruptive outbursts, applause, protests, or other conduct which disrupts or interferes with the orderly conduct of the business of the meeting. Personal attacks on Councilmembers, city staff, or members of the public are not allowed. Engaging in such conduct, and failing to cease such conduct upon request of the presiding officer will be grounds for removal of any disruptive person from the meeting room, at the direction of the presiding officer.

Citizen Participation

The City Council does not take official action during workshop sessions; therefore, audience comments on agenda items are made only at the request of the presiding officer.



**** For special accommodations or interpreter assistance, please contact the City Manager's Office at (623) 930-2870 at least one business day prior to this meeting. TDD (623) 930-2197.**

**** Para acomodacion especial o traductor de español, por favor llame a la oficina del administrador del ayuntamiento de Glendale, al (623) 930-2870 un día hábil antes de la fecha de la junta.**

Councilmembers

Norma S. Alvarez - Ocotillo District
H. Philip Lieberman - Cactus District
Manuel D. Martinez - Cholla District
Joyce V. Clark - Yucca District
Yvonne J. Knaack – Barrel District



MAYOR ELAINE M. SCRUGGS

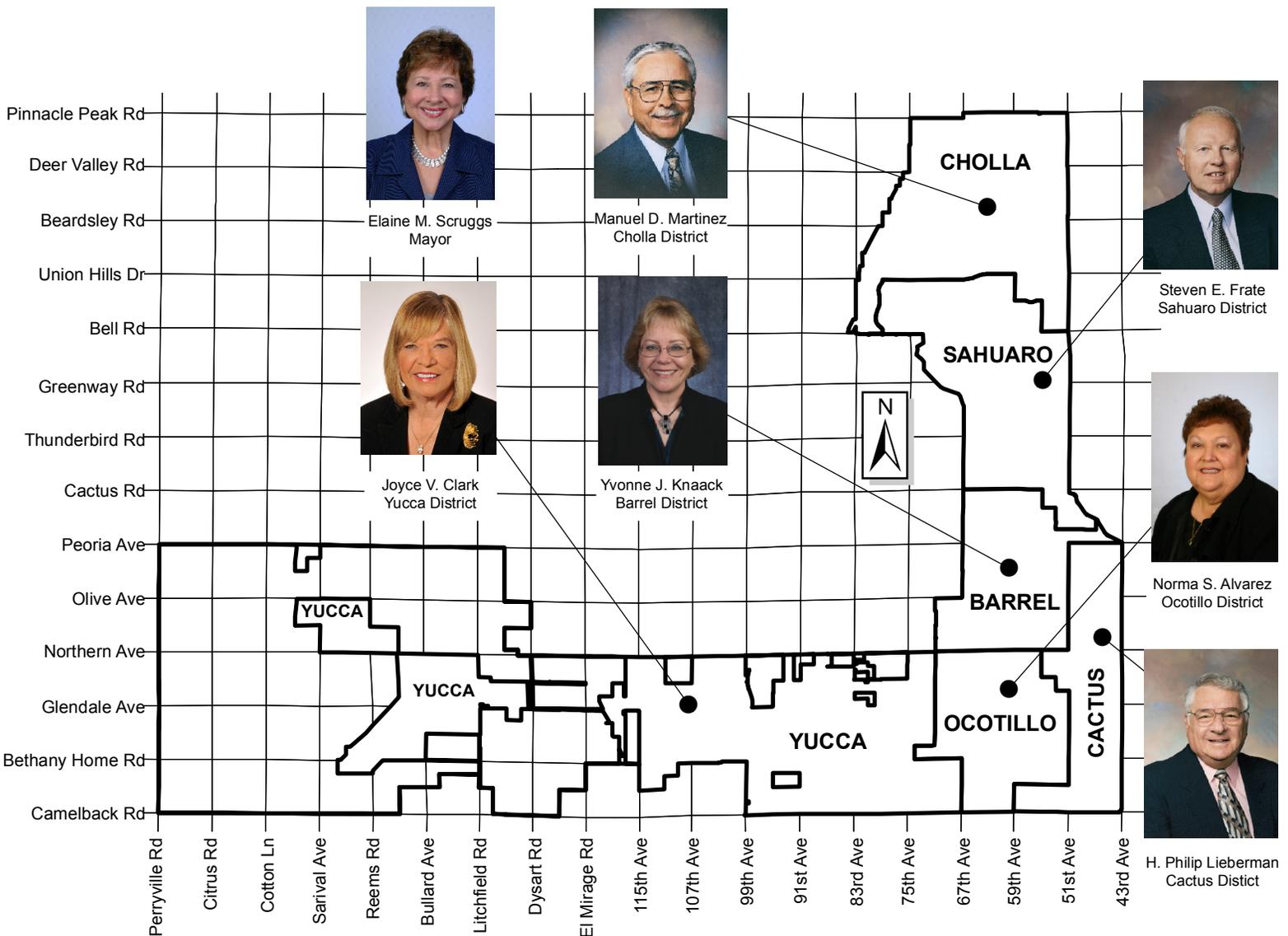
Vice Mayor Steven E. Frate - Sahuaro District

Appointed City Staff

Horatio Skeete – Acting City Manager
Craig Tindall – City Attorney
Pamela Hanna – City Clerk
Elizabeth Finn – City Judge



Council District Boundaries





GLENDALE CITY COUNCIL SPECIAL WORKSHOP AND EXECUTIVE SESSION

**Council Chambers
5850 West Glendale Avenue
September 25, 2012
1:30 p.m.**

One or more members of the City Council may be unable to attend the Special Workshop and Executive Session Meeting in person and may participate telephonically, pursuant to A.R.S. § 38-431(4).

WORKSHOP SESSION

1. BUDGET DISCUSSION

PRESENTED BY: Horatio Skeete, Acting City Manager

CITY MANAGER'S REPORT

This report allows the City Manager to update the City Council. The City Council may only acknowledge the contents to this report and is prohibited by state law from discussing or acting on any of the items presented by the City Manager since they are not itemized on the Council Workshop Agenda.

EXECUTIVE SESSION

1. LEGAL MATTERS

- A. The City Council will meet with the City Attorney for legal advice, discussion and consultation regarding the city's position in pending or contemplated litigation, including settlement discussions conducted in order to avoid or resolve litigation. (A.R.S. § 38-431.03(A)(3)(4))
- B. The City Council will meet to discuss and consult with the City Attorney for legal advice regarding potential legal risks associated with budget decisions. (A.R.S. § 38-431.01(A)(3))

2. LEGAL MATTERS – PROPERTY & CONTRACTS

- A. Discussion and consultation with the City Attorney and City Manager to receive an update, consider its position and provide instruction and direction to the City Attorney and City Manager regarding Glendale's position in connection with agreements associated with the Arena and the Hockey Team, which are the subject of negotiations. (A.R.S. § 38-431.03(A)(3)(4)(7))

Upon a public majority vote of a quorum of the City Council, the Council may hold an executive session, which will not be open to the public, regarding any item listed on the agenda but only for the following purposes:

- (i) discussion or consideration of personnel matters (A.R.S. § 38-431.03(A)(1));
- (ii) discussion or consideration of records exempt by law from public inspection (A.R.S. § 38-431.03(A)(2));
- (iii) discussion or consultation for legal advice with the city's attorneys (A.R.S. § 38-431.03(A)(3));
- (iv) discussion or consultation with the city's attorneys regarding the city's position regarding contracts that are the subject of negotiations, in pending or contemplated litigation, or in settlement discussions conducted in order to avoid or resolve litigation (A.R.S. § 38-431.03(A)(4));
- (v) discussion or consultation with designated representatives of the city in order to consider its position and instruct its representatives regarding negotiations with employee organizations (A.R.S. § 38-431.03(A)(5)); or
- (vi) discussing or consulting with designated representatives of the city in order to consider its position and instruct its representatives regarding negotiations for the purchase, sale or lease of real property (A.R.S. § 38-431.0 (A)(7)).

Confidentiality

Arizona statute precludes any person receiving executive session information from disclosing that information except as allowed by law. A.R.S. § 38-431.03(F). Each violation of this statute is subject to a civil penalty not to exceed \$500, plus court costs and attorneys' fees. This penalty is assessed against the person who violates this statute or who knowingly aids, agrees to aid or attempts to aid another person in violating this article. The city is precluded from expending any public monies to employ or retain legal counsel to provide legal services or representation to the public body or any of its officers in any legal action commenced for violation of the statute unless the City Council takes a legal action at a properly noticed open meeting to approve of such expenditure prior to incurring any such obligation or indebtedness. A.R.S. § 38-431.07(A)(B).

Items Respectfully Submitted,



Horatio Skeete
Acting City Manager



CITY COUNCIL REPORT

Meeting Date: **9/25/2012**
Meeting Type: **Workshop**
Title: **BUDGET DISCUSSION**
Staff Contact: **Horatio Skeete, Acting City Manager**

Purpose and Policy Guidance

The purpose of this presentation is to provide City Council with an opportunity to discuss and provide feedback to staff on the proposed reductions to the Fiscal Year (FY) 2012-13 operating budget in light of the citizens sales tax initiative that will be on the November 2012 General Election ballot.

Background Summary

The city is currently operating under the FY 2012-13 balanced budget as approved by Council in June 2012. The current budget includes the sales and use tax rate increased to 2.9% across most categories, and a 2.2% tax rate for single item retail and use tax purchases exceeding \$5,000. The sales tax rate increase went into effect August 1, 2012, and will expire in August of 2017. The annual revenue anticipated to be generated by this increase is approximately \$25 million.

Since that time, Proposition 457 (citizens' sales tax initiative) has been placed on the ballot for the November 6, 2012 General Election. The outcome of the election has the potential to have a significant impact on the city's current and ongoing operating budgets and delivery of services. As such, the City Manager has directed all departments to develop budget cuts and service reductions for review by Council.

Today's presentation will focus on the resulting service reductions from the proposed adjustments to the city's operating budget to reflect the possible loss in revenues.

Previous Related Council Action

On September 11, 2012, Council held a special Workshop meeting to discuss the FY2012-13 budget. Acting City Manager Horatio Skeete presented a long term view with three possible 5-year funding scenarios. These scenarios all indicate that some level of reduction will have to be made to the base operating budget in the coming years in order for the city to maintain a balanced budget. He also informed Council that additional Workshop meetings would be scheduled to discuss the budget reductions that will be needed.



CITY COUNCIL REPORT

Community Benefit/Public Involvement

Glendale's budget is an important financial, planning and public communication tool. It gives residents and businesses a clear and concise view of the city's direction for public services, ongoing operations, and capital facilities and equipment. It also provides the community with a better understanding of the city's ongoing needs for stable revenue sources to fund public services, ongoing operations, and capital facilities and equipment.

Additional Workshops will be held as needed to receive Council input regarding proposed changes to the FY2012-13 budget.

Attachments

Other

Choose an item.

Choose an item.

Choose an item.

Choose an item.



FY 2013 Proposed General Fund Reductions Potential November Sales Tax Repeal

	<u>Page</u>
Packet Explanation	ii
 <u>General Fund – All Departments</u>	
Historical FTEs & Operating \$'s Graphs	1
Summary of Potential Sales Tax Repeal Reductions	3
 <u>Community Services</u>	
CS Historical FTEs Graph & Operating \$'s	4
CS Summary of Reductions	5
Community & Economic Development	9
Parks, Recreations & Library	9
Communications	10
Neighborhood & Human Services	11
Public Works	12
 <u>Internal Services</u>	
IS Historical FTEs Graph & Operating \$'s	13
IS Summary of Reductions	14
Financial Services	17
Human Resources & Risk Management	17
Technology & Innovation	18
Non-Departmental	19
 <u>Public Safety</u>	
PS Historical FTEs Graph & Operating \$'s	20
PS Summary of Reductions	21
Police Services	24
Fire Services	26
City Court	28
 <u>Appointed Officials / Other</u>	
AO Historical FTEs Graph & Operating \$'s	30
AO Summary of Reductions	31
Mayor's Office	33
Council Office	33
City Manager	33
City Attorney	34
City Clerk	34
Intergovernmental Programs	34
Internal Audit	35

1. **Pages 1-2** reflects the **total GF council-adopted budgets and authorized staff** levels for FY 2009 through FY 2013. These operating budgets and staffing levels include all reductions implemented each of those FYs.
 - a. The chart on one page reflects the FTE staffing level authorized with each adopted budget. The other chart reflects the adopted operating budget. Over the 5 year period you will see the impact of the FTE and operating budget reductions that were implemented and are summarized below:
 - i. GF FTE reductions across all departments: 22% decline (307.26 FTEs)
 - ii. GF operating budget reductions across all departments: 25% decline (\$40.2M)

2. **Page 3** reflects \$20.1M (249.4 FTEs) of **proposed reductions** to the FY2013 GF adopted budget **to address the potential repeal of the sales tax increase** enacted as part of the FY 2013 budget adoption.

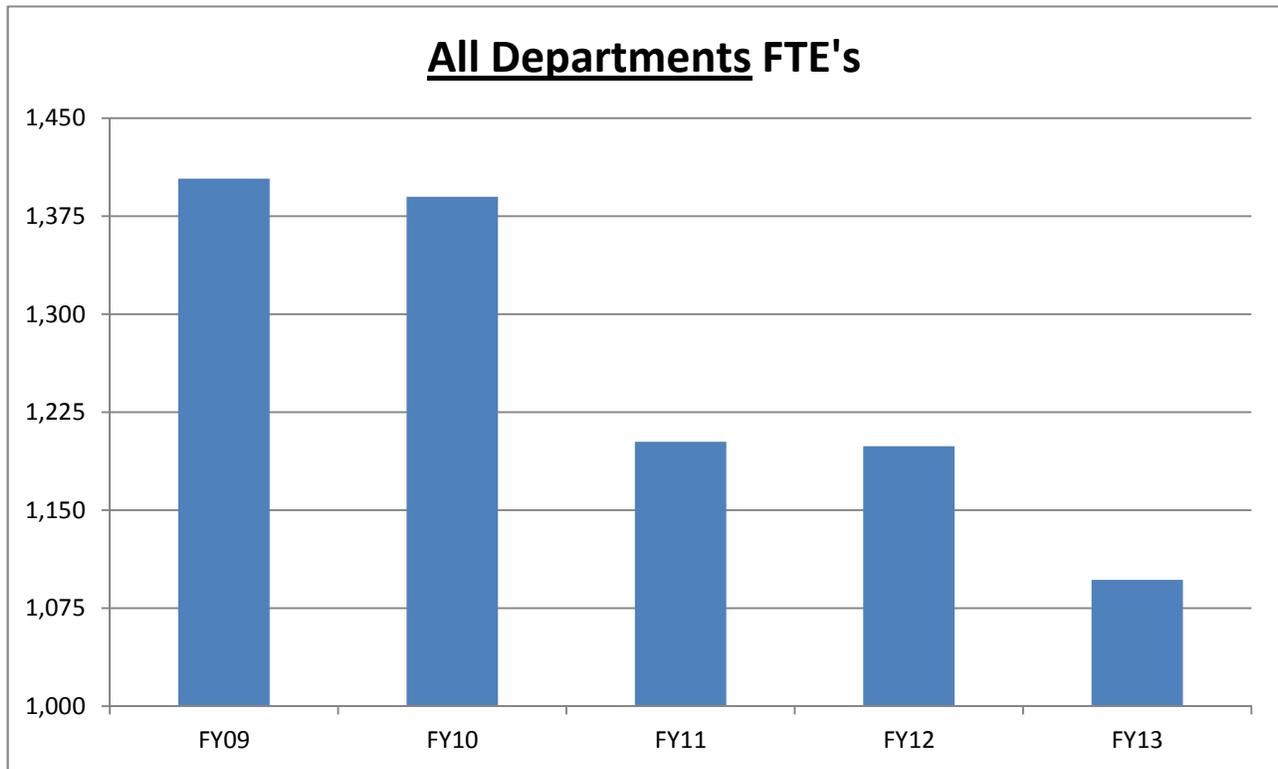
These reductions would be in addition to reductions already implemented through the council-adopted FY 2013 budget as shown on page 1-2.

3. **Pages 4-12** address the **Community Services Group** of departments.
 - a. **Page 4** reflects the GF council-adopted budgets and authorized staffing levels for FY 2009 through FY 2013 for each of the Community Services Group departments. These operating budgets include all reductions implemented each of those FYs. Over the 5 year period you will see the impact of the FTE and operating budget reductions that were implemented as summarized below:
 - i. FTE reductions across Community Services Group departments: 41% decline (173.76 FTEs)
 - ii. GF operating budget reductions across Community Services Group departments: 48% decline (\$26.3M)
 - b. **Pages 5-8** reflect a high level summary of the proposed reductions detailed in pages 9 – 12. The proposed reductions would be in addition to the reductions already implemented as shown on page 4.
4. **Pages 13-19** address the **Internal Services Group** of departments.
 - a. **Page 13** reflects the GF council-adopted budgets and authorized staffing levels for FY 2009 through FY 2013 for the Internal Services Group departments. These operating budgets include all reductions implemented each of those FYs. Over the 5 year period you will see the impact of the FTE and operating budget reductions that were implemented as summarized below:

- i. FTE reductions across Internal Services Group departments: 29% decline (31.75 FTEs)
 - ii. GF operating budget reductions across Internal Services Group departments: 33% decline (\$4.2M)
 - b. **Pages 14-16** reflect a high level summary of the proposed reductions detailed in pages 17 – 19. The proposed reductions would be in addition to the reductions already implemented as shown on page 13.
- 5. **Pages 20-29** address the **Public Safety Group** of departments.
 - a. **Page 20** reflects the GF council-adopted budgets and authorized staffing levels for FY 2009 through FY 2013 for the Public Safety Group of departments. These operating budgets include all reductions implemented each of those FYs. Over the 5 year period you will see the impact of the FTE and operating budget reductions that were implemented as summarized below:
 - i. FTE reductions across Public Safety Group departments: 11% decline (86.75 FTEs)
 - ii. GF operating budget reductions across Internal Services Group departments: 9% decline (\$7.6M)
 - b. **Pages 21-23** reflect a high level summary of the proposed reductions detailed in pages 24 –29. The proposed reductions would be in addition to the reductions already implemented as shown on page 20.
- 6. **Pages 30-35** address the **Appointed and Elected Officials Group** of departments.
 - a. **Page 30** reflects the GF council-adopted budgets and authorized staffing levels for FY 2009 through FY 2013 for the Appointed and Elected Office Group departments. These operating budgets include all reductions implemented each of those FYs. Over the 5 year period you will see the impact of the FTE and operating budget reductions that were implemented as summarized below:
 - i. FTE reductions across the Appointed and Elected Officials Group departments: 20% decline (15 FTEs)
 - ii. GF operating budget reductions across Internal Services Group departments: 24% decline (\$2.2M)
 - b. **Pages 31-32** reflect a high level summary of the proposed reductions detailed in pages 33 –35. The proposed reductions would be in addition to the reductions already implemented as shown on page 30.

General Fund FTE's (Adopted Budget)

FY13 Figures Do NOT Reflect Potential Sales Tax Repeal Reductions

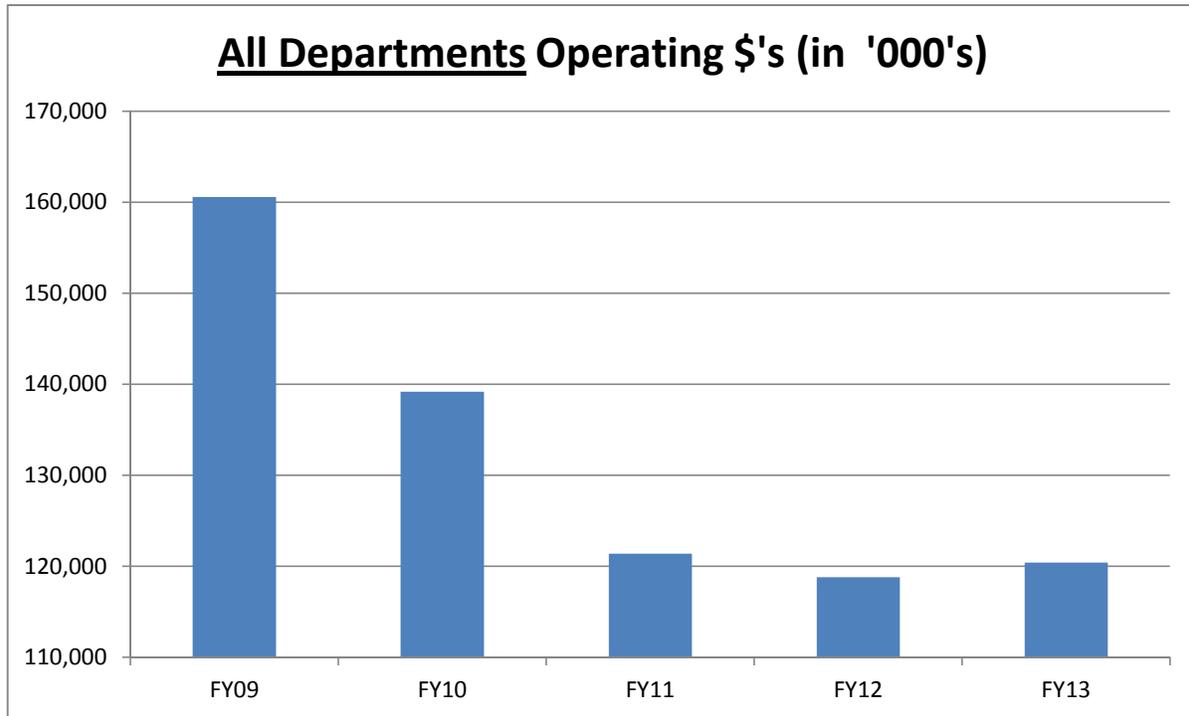


Adopted Staffing/FTEs	FY09	FY10	FY11	FY12	FY13	5-Yr Chg
AO - Mayor's Office	4.00	4.00	4.00	4.00	4.00	0%
AO - Council Office	13.00	13.00	12.00	13.00	13.00	0%
AO - City Attorney	28.00	28.00	26.00	27.00	25.00	-11%
AO - City Clerk	6.00	6.00	6.00	6.00	6.00	0%
AO - City Manager	15.00	15.00	11.00	9.00	5.00	-67%
AO - Intergovt. Prog.	4.00	4.00	4.00	4.00	4.00	0%
AO - Internal Audit	4.50	4.50	2.00	2.50	2.50	-44%
IS - Financial Services	50.50	50.50	39.50	37.00	32.00	-37%
IS - HR & Risk Mgt	30.00	30.00	20.25	21.75	17.75	-41%
IS - Tech. & Innovation	29.00	29.00	25.00	25.00	28.00	-3%
PS - Police Services	510.00	510.00	465.00	473.00	452.00	-11%
PS - Fire Services	236.50	236.50	221.00	223.00	220.00	-7%
PS - City Court	50.00	48.00	42.75	40.75	37.75	-25%
CS - Communications	28.50	29.50	27.50	26.25	25.50	-11%
CS - Comm. & Econ Dev	76.00	63.00	44.00	42.00	38.00	-50%
CS - N'Hood & Human Svc	32.00	32.00	27.00	28.50	21.00	-34%
CS - Parks, Rec & Library	181.01	181.01	146.51	143.38	111.25	-39%
CS - Public Works	105.75	105.75	78.75	72.75	53.75	-49%

Total General Fund FTEs	1,403.76	1,389.76	1,202.26	1,198.88	1,096.50	-22% (307.26)
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General Fund Operating \$'s (Adopted Budget)

FY13 Figures Do NOT Reflect Potential Sales Tax Repeal Reductions



Oper Bdgt (in '000's)*	FY09	FY10	FY11	FY12	FY13	5-Yr Chg
AO - Mayor's Office	\$371	\$355	\$328	\$327	\$356	-4%
AO - Council Office	1,157	1,104	897	1,066	1,021	-12%
AO - City Attorney	3,416	2,401	2,799	2,846	3,002	-12%
AO - City Clerk	725	654	662	606	686	-5%
AO - City Manager	2,103	1,658	1,376	1,031	818	-61%
AO - Intergovt. Prog.	762	470	717	681	634	-17%
AO - Internal Audit	448	357	249	262	288	-36%
IS - Financial Services	4,629	3,996	3,448	3,122	3,180	-31%
IS - HR & Risk Mgt	3,138	2,734	1,868	1,912	1,690	-46%
IS - Tech. & Innovation	3,549	2,733	2,398	2,247	2,757	-22%
IS - Non-Departmental	1,109	1,832	1,964	765	645	-42%
PS - Police Services	53,197	49,724	44,992	45,705	48,017	-10%
PS - Fire Services	26,481	25,380	22,942	23,623	25,125	-5%
PS - City Court	4,555	3,934	3,526	3,341	3,523	-23%
CS - Communications	4,831	4,019	2,645	2,363	2,525	-48%
CS - Comm & Econ Dev	11,981	6,754	4,942	4,300	4,432	-63%
CS - N'Hood & Human Svc	4,626	3,315	2,500	2,505	2,103	-55%
CS - Parks, Rec & Library	20,707	17,197	14,631	13,903	12,446	-40%
CS - Public Works	12,737	10,536	8,480	8,168	7,151	-44%
CS - Water Services	42	34	27	27	0	-100%
Total GF Oper \$'s	\$160,562	\$139,184	\$121,390	\$118,802	\$120,399	-25% (\$40,163)

* Operating dollars include the Salary (A6000) and Non-Salary (A7000) budgets.

General Fund (F1000)

FY 2013 Reductions for Potential Nov Sales Tax Repeal

(\$'s in Thousands) Group Name	A6000 + A7000		Percent Change	FTE's		Percent Change
	Adopted	Reductions		Adopted	Reductions	

Community Services

Community & Econ Dev	\$4,432	(\$880)	-20%	38.00	(5.60)	-15%
Parks, Rec & Library	\$12,446	(\$3,696)	-30%	111.25	(70.75)	-64%
Communications	\$2,525	(\$1,598)	-63%	25.50	(13.50)	-53%
N'Hood & Human Svcs	\$2,103	(\$544)	-26%	21.00	(2.00)	-10%
Public Works	\$7,151	(\$1,392)	-19%	53.75	(27.00)	-50%
Total	\$28,657	(\$8,112)	-28%	249.50	(118.85)	-48%

Internal Services

Financial Services	\$3,180	(\$638)	-20%	32.00	(6.00)	-19%
HR & Risk Mgt	\$1,690	(\$358)	-21%	17.75	(4.00)	-23%
Tech. & Innovation	\$2,757	(\$572)	-21%	28.00	(7.00)	-25%
Non-Departmental	\$645	(\$134)	-21%			
Total	\$8,271	(\$1,702)	-21%	77.75	(17.00)	-22%

Public Safety

Police Services	\$48,017	(\$4,740)	-10%	452.00	(66.00)	-15%
Fire Services	\$25,125	(\$3,938)	-16%	220.00	(36.00)	-16%
City Court	\$3,523	(\$502)	-14%	37.75	(4.00)	-11%
Total	\$76,664	(\$9,179)	-12%	709.75	(106.00)	-15%

Appointed Officials / Other

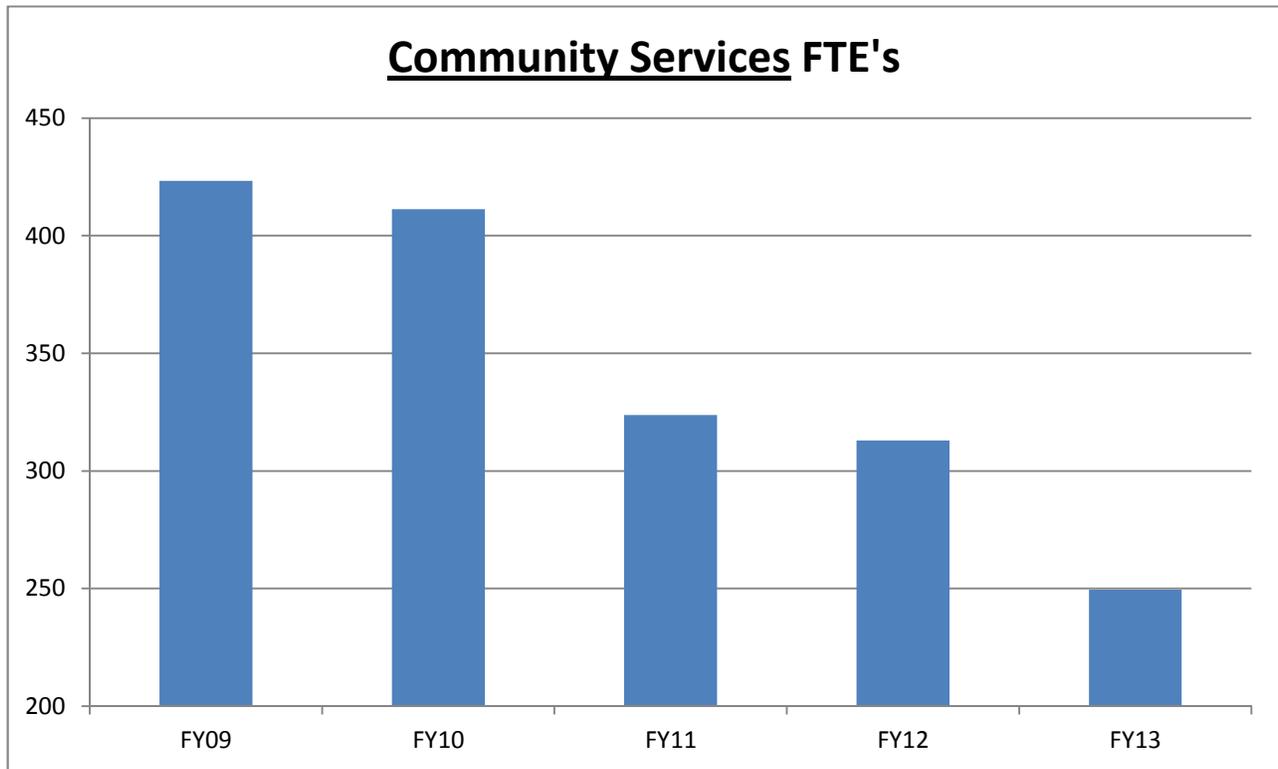
Mayor's Office	\$356	\$0	0%	4.00	0.00	0%
Council Office	\$1,021	(\$118)	-12%	13.00	(2.00)	-15%
City Manager	\$818	(\$149)	-18%	5.00	(1.00)	-20%
City Attorney	\$3,002	(\$624)	-21%	25.00	(3.00)	-12%
City Clerk	\$686	(\$17)	-2%	6.00	0.00	0%
Intergovt. Programs	\$634	(\$219)	-34%	4.00	(1.00)	-25%
Internal Audit	\$288	(\$27)	-9%	2.50	(0.50)	-20%
Total	\$6,806	(\$1,153)	-17%	59.50	(7.50)	-13%

Grand Total

\$120,399	(\$20,146)	-17%	1096.50	(249.35)	-23%
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General Fund Operating \$'s & FTE's (Adopted Budget)

FY13 Figures Do NOT Reflect Potential Sales Tax Repeal Reductions



Adopted Staffing/FTEs	FY09	FY10	FY11	FY12	FY13	5-Yr Chg
Communications	28.50	29.50	27.50	26.25	25.50	-11%
Community & Econ Dev	76.00	63.00	44.00	42.00	38.00	-50%
N'Hood & Human Svcs	32.00	32.00	27.00	28.50	21.00	-34%
Parks, Rec & Library	181.01	181.01	146.51	143.38	111.25	-39%
Public Works	105.75	105.75	78.75	72.75	53.75	-49%
Total Comm Svcs	423.26	411.26	323.76	312.88	249.50	-41% (173.76)

Oper Bdgt (in '000's)*	FY09	FY10	FY11	FY12	FY13	5-Yr Chg
Communications	\$4,831	\$4,019	\$2,645	\$2,363	\$2,525	-48%
Community & Econ Dev	\$11,981	\$6,754	\$4,942	\$4,300	\$4,432	-63%
N'Hood & Human Svcs	\$4,626	\$3,315	\$2,500	\$2,505	\$2,103	-55%
Parks, Rec & Library	\$20,707	\$17,197	\$14,631	\$13,903	\$12,446	-40%
Public Works	\$12,737	\$10,536	\$8,480	\$8,168	\$7,151	-44%
Water Services	\$42	\$34	\$27	\$27	\$0	-100%
Total Comm Svcs	\$54,924	\$41,855	\$33,225	\$31,267	\$28,657	-48% (\$26,267)

* Operating dollars include the Salary (A6000) and Non-Salary (A7000) budgets.

COMMUNITY SERVICES

Fiscal Year 2012-2013
Key Service Reductions
Potential Sales Tax Repeal

Total Reductions: \$8,111,570

Total FTE Reductions: 118.85

Community & Economic Development—Parks, Recreation & Libraries,
Communications—Neighborhood & Human Services—Public Works

Community Services Key Service Reductions

Community & Economic Development Department

- Reduction in staffing for Building Safety, Planning and Economic Development. Reductions will require reorganization of functions and responsibilities within Building Safety causing delays in processing plan reviews, inspections and permits. Additionally, phone calls will be answered through a fully automated system which reduces citizen satisfaction levels.

Service Impact:

- The Department's overall response times for the development community, clients, applicants, appointed officials and internal customers in all three core areas will be significantly lengthened as detailed below:
 - Building Safety inspection times will increase from the current 24-hour turn around to a 48-hour turn around.
 - Plan review will increase from 20 working days to 30 working days.
 - Responses to phone inquiries will increase from a one-day turn around to a three-day turn around. 100% of all phone calls will be answered by an automated system.
 - The damaged buildings program, expedited reviews and daily utility clearances will be reduced.
 - Public requests for mapping and GIS will take twice as long as they currently do with half the staff.
 - Funding to support the boards and commissions in Planning will be reduced.
 - The reduction in hours for administrative staff will delay the department's ability to respond to RFS, public record requests, customer concerns and produce the variety of reports, mailings, information packets and certificates of occupancy.

- Elimination of funding for consulting services for finance and Economic Development projects as well business attraction and retention and expansion programs.

Service Impact:

- The reduced funding in Economic Development will hamper business attraction, retention and expansion, broker and site selector outreach and independent third party verifications which will result in reduced revenue generation for the city.

Parks, Recreation, and Library Services

- Elimination of staffing and funding for three licensed Glendale Recreation After-School Program (GRASP) at the Rose Lane, O’Neil and Glendale Community Centers. Because there is only GRASP programming at the Rose Lane and O’Neil Recreations Centers, they will be closed. The Glendale Community Center will continue to offer programming through private providers.

Service Impact:

- The GRASP program recently transitioned from a one-time supply fee to a 100% cost recovery model. Based on this model, the programs at Rose Lane, O’Neil and the Glendale Recreation Center do not generate sufficient revenue to offset their costs. Current users of the service will have to make other arrangements. GRASP programming will still be offered at the remaining full-cost recovery facilities.

- Closure of Rose Lane Aquatics Facility. This reduction will eliminate recreational swimming and lessons at the facility as well as private rental of the facility.

Service Impact:

- There were approximately 29,774 users of the Rose Lane Aquatics facility. Open swim, lesson and the rental of the facility by private swim teams will no longer occur.

- Foothills Recreation and Aquatics Center will become 100% cost recovery and no longer require the general fund transfer of \$247,000.

Service Impact:

- Facility hours of operation will decrease by one-hour per day; the existing activity room – which is currently open free of charge to any visitor to the FRAC – will be re-purposed into a revenue generating space; fees will be increased as appropriate.

- Close Velma Teague and Foothills branch libraries and privately contract for library operations at Main library.

Service Impact:

- Library Services will be consolidated into the Main Library facility. The hours of operation at the Main Library will remain the same. All services will be provided by a private contractor. All current library staff positions will be eliminated.

Communications Department

- Elimination of Special Events Division and all festivals.
- Eliminated: 9-Week Downtown Holiday Light Display, Glendale Glitters, December Holiday Weekends (3), Glitter & Glow, The Chocolate Affaire, The Jazz and Blues Festival, Glendale Summer Band 8-Week Concert Series.

Service Impacts:

- Decrease number of visitors - estimated at more than 1 million annually.
 - Decrease downtown sales tax collections -- studies found that two festivals generate more than \$3 million in economic impact annually for the city.
 - Difficult for city to re-establish as a destination, attracting visitors and shoppers.
 - The unique themes and concepts of Glendale's signature events could be taken by other nearby cities.
- Elimination of the city's television station and city website videos.
- #### **Service Impacts:**
- Residents will have no ability to view City Council meetings/workshops, Planning and Zoning meetings, other important city notifications on TV or on the city's websites.
 - Residents must attend meetings in person.
 - Transparency will diminish significantly as official Council actions and other public comments, from both citizens and elected officials, will no longer reach a wider audience.
 - Glendale will be the only city of its size in the Valley without a television station, which began broadcasting in 1982.

Neighborhood and Human Services Department

- Reduced funding for maintenance of the city's three public housing complexes including landscape maintenance and elimination of street sweeping of parking lots and driveways.

Service Impact:

- During the growing season turf will be mowed twice monthly instead of weekly; turf irrigation will stop on September 1 instead of October 1; internal street sweeping of driveways and parking lots will no longer occur.
- Reduction in staffing of code compliance inspection services position. This reduction will adversely impact response times of code compliance cases.
- #### **Service Impact:**
- This reduction will impact 1,300 Code Compliance cases annually by delaying response time. Response times will occur over two-three day period instead of within the current two-day period.
- Elimination of funding to support emergency shelter services offered Central Arizona Shelter Services (CASS). This reduction is less than 3% of CASS's program budget and may adversely impact an estimated 259 Glendale residents needing emergency shelter services.

Service Impact:

- Funding of this program could shift to the Community Development Block Program, which is a competitive process with no guarantee of actual funding.
- Elimination of funding to support home delivery meals to Glendale residents through the YWCA. This reduction is 9% of the YWCA's program budget and may adversely impact an estimated 483 Glendale residents.

Service Impact:

- Glendale provides 9% of the program's funding, which equates to approximately 5,000 meals to 483 Glendale customers each year. Unless funding is secured elsewhere, each Glendale customer will receive 10 fewer meals per year. The program delivers meals to low to moderate homebound, elderly and disabled adults.

Public Works Department

- Elimination of one graffiti removal position, including vehicle and supplies. Transfer remaining graffiti removal position from General Fund to Highway-User Revenue fund.

Service Impact:

- Currently there are two full time staff dedicated to this function. The reduction to one full time staff will adversely impact response time to removing graffiti citywide from 48-hours to up to 2 weeks. In addition, current service is approximately 10,000 removals per year; this will be reduced to approximately 5,000. There will no longer be proactive removal of graffiti and only reported instances of graffiti will be removed.
 - Elimination of downtown beautification program which includes: two non-sworn, guards; the annual power washing of downtown sidewalks (59th Avenue – 58th Lane; Glendale – Glenn Drive); and all downtown specific advertising.
- Service Impact:**
- Reduction will result in elimination of downtown non-sworn; patrol staffing (to include staffing of reception desk at City Hall); no power washing of sidewalks in the downtown area and no specific advertising for the downtown area.

FY 2012-2013-November 2012 Summary of Key Service Reductions

Community Services

Community & Economic Development Department	<u>Amount</u>	<u>FTE</u>
<ul style="list-style-type: none"> • Reduction in staffing of Building Safety services positions. Reduction will require reorganization of functions and responsibilities within the division causing delays in processing residential plan reviews. Damaged buildings program, expedited reviews and daily utility clearances will be reduced. Additionally, phone calls will be answered through a fully automated system. 	\$370,741	4.00
<ul style="list-style-type: none"> • Reduction in staffing for mapping services in Planning. Duties will be shifted to existing staff in the department. 	\$99,848	1.00
<ul style="list-style-type: none"> • Elimination of funding for consulting services for finance and Economic Development projects. 	\$328,583	-
<ul style="list-style-type: none"> • Reduce three FTE's from 40 to 32 hours per week to allow for coverage of administrative support for the department. 	\$35,124	0.60
<ul style="list-style-type: none"> • Reduction in the Planning Department professional and contractual budget. Funding for boards and commissions training as well as reduced ability to retain consultant services such as those activities related to updating of the City's General Plan. 	\$18,055	-
<ul style="list-style-type: none"> • Economic Development reduction in funds to business attraction, retention and expansion programs, broker and site selection outreach and consultants to complete financial impact analyses. 	\$27,997	-
<u>Sub-Total</u>	<u>\$880,348</u>	<u>5.60</u>

Parks, Recreation, and Library Services

	<u>Amount</u>	<u>FTE</u>
<ul style="list-style-type: none"> • Elimination of staffing and funding for three licensed Glendale Recreation After-School Program (GRASP) at the Rose Lane, O'Neil and Glendale Community Centers. Because there is only GRASP programming at the Rose Lane and O'Neil Recreations Centers, they will be closed. The Glendale Community Center will continue to offer programming through private providers. 	\$413,744	4.25
<ul style="list-style-type: none"> • Closure of Rose Lane Aquatics Facility. This reduction will eliminate recreational swimming and lessons at the facility as well as private rental of the facility. 	\$107,054	-
<ul style="list-style-type: none"> • Reduction in staffing for pool maintenance services position. This represents a 50% reduction in pool maintenance services of the city's aquatic facilities, splash pads, water features at Elsie McCarthy Sensory Garden, and water feature at Murphy Park. 	\$69,308	1.00
<ul style="list-style-type: none"> • Foothills Recreation and Aquatics Center will become 	\$133,000	1.00

100% cost recovery. This will be accomplished through a combination of reduced expenses and additional revenue for a total savings of \$247,000 to the General Fund. For the purpose of this exercise \$133,000 will be cut from the Foothills Recreation and Aquatic Center budget and \$114,00 will come in as additional revenue.

• Reduction in staffing for recreation programming services position at the Glendale Community Center . This reduction will impact the hours the center is open and will be a 100% reduction of city staff at the facility to provide recreation programming to a downtown Glendale neighborhood.	\$70,856	1.00
• Reduction in staffing responsible for sports field allocation and maintenance. This reduction means that the turf maintenance and preparation of the sports fields will not be to current standards resulting in a lower level of playability at the 23 sports fields.	\$102,863	1.00
• Reduction in staffing for parks maintenance service position at Sahuaro Ranch Park and Historic Area . This reduction represents a 50% reduction of parks maintenance staff responsible for maintaining the entire 80 acres of the park and will adversely impact the appearance of the facility and ability to generate revenue from reservations of the park.	\$74,016	1.00
• Reduction in staffing for parks and recreation administration support services position . Duties will be assigned to existing staff in the department, adversely impacting the customer service response time for ramada reservations, ball-field reservations, special use permits, and special class registrations.	\$99,953	2.00
• Elimination of support services supervisor position at Glendale Adult Center . This reduction will adversely impact the maintenance and repair of the Glendale Adult Center as well set up for special events on the amphitheater stage in the downtown area.	\$81,255	1.00
• Transfer 2.5 positions from Parks Maintenance to the HURF funded right of way operations.	\$180,980	2.50
• Cease funding of special events services at city parks and facilities.	\$5,793	-
• Close Velma Teague and Foothills branch libraries and privately contract for library operations at Main library.	\$2,319,769	55.00
• Reduction in staffing for library graphic arts and arts maintenance services position. Duties will be assigned to existing staff in the department and graphic design work will be contracted out as needed.	\$37,903	1.00
<u>Sub-Total</u>	<u>\$3,696,494</u>	<u>70.75</u>

Communications Department

	<u>Amount</u>	<u>FTE</u>
• Elimination of the City’s Special Events Division, which will eliminate the Glendale Glitters Downtown Holiday Light Display (1.5 million lights over 16 city blocks) and Glendale’s 7 signature downtown festivals – Glendale	\$635,213	4.00

Glitters, December Holiday Weekends (3), Glitter & Glow, Chocolate Affaire and Jazz & Blues Festival – as well as the Glendale Summer Band Concert Series. The division also administers the City’s Special Event Permit Application process for all non-city events taking place on Glendale property (more than 50 events annually).

• Elimination of the City’s Cable Communications Division, which shuts down Glendale 11, the City’s cable station. As a result of this cut, the station will go dark and City transparency will decrease as Council meetings/workshops and other City news and information programming will no longer be accessible on television or on the City’s websites.	\$488,667	5.00
• Reduction in staffing for internal and external public information services.	\$65,214	1.00
• Transfer of expenses from the General Fund to a self-supporting fund for Tourism division expenses, including the Glendale Convention & Visitors Bureau .	\$223,267	2.50
• Reduced transfer from the General Fund to the Glendale Civic Center for operating and maintenance costs.	\$22,700	-
• Eliminate all funding for promotion and advertising costs for the Fiesta Bowl, Spring Training, and other events in Glendale’s Sports & Entertainment District .	\$10,185	-
• Close the Glendale Media Center.	\$152,968	1.00
<u>Sub-Total</u>	<u>\$1,598,214</u>	<u>13.50</u>

Neighborhood and Human Services Department

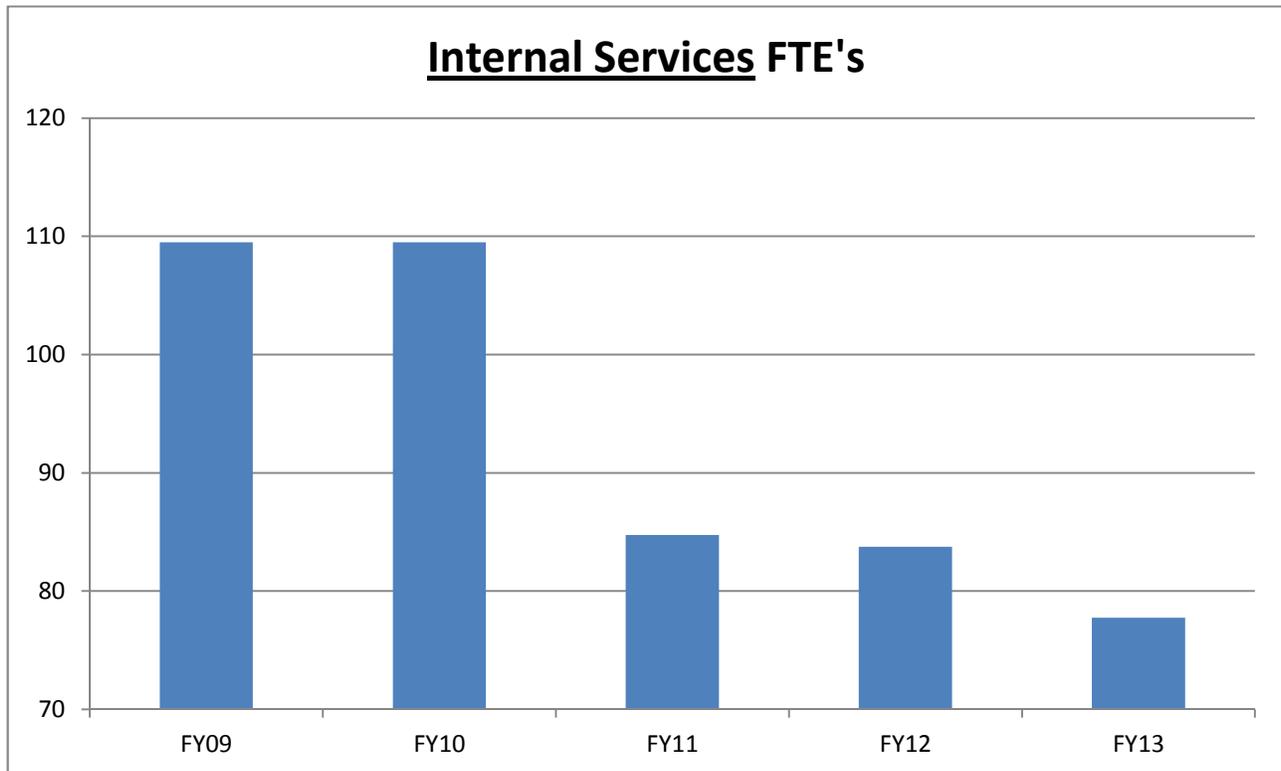
	<u>Amount</u>	<u>FTE</u>
• Reduction in staffing through the elimination of vacant deputy city manager position and associated expenses.	\$203,552	1.00
• Reduced funding for maintenance of the city’s 3 public housing complexes including landscape maintenance and elimination of street sweeping of parking lots and driveways.	\$39,200	-
• Reduced funding for neighborhood partnerships expenses including elimination of two neighborhood leader recognition events, neighborhood leader education programs, and supplies.	\$14,702	-
• Relocate Community Action Program to space in City Hall thereby eliminating rent payments and associated costs.	\$107,000	-
• Reduction in staffing of code compliance inspection services position. This reduction may adversely impact response times of code compliance cases.	\$81,641	1.00
• Elimination of funding to provide emergency shelter services through Central Arizona Shelter Services. This reduction will adversely impact an estimated 259 Glendale residents needing emergency shelter services.	\$49,536	-
• Elimination of funding to support home delivery meals to Glendale residents through the YWCA. This reduction will adversely impact an estimated 473 Glendale residents in need of home meal delivery.	\$48,500	-
<u>Sub-Total</u>	<u>\$544,131</u>	<u>2.00</u>

Public Works Department

	<u>Amount</u>	<u>FTE</u>
• Elimination of one deputy director in Field Operations. Responsibilities will be redistributed between executive director and remaining deputy director.	\$116,000	1.00
• Reduction in staffing of materials control warehouse services. Duties will be reassigned among remaining 1.75 positions.	\$40,000	1.00
• Elimination of one graffiti removal position, including vehicle and supplies. Transfer remaining graffiti removal service position from General Fund to Highway-User Revenue fund. Reduction will adversely impact response time to removing graffiti citywide from 48-hours to up to 2 weeks.	\$173,725	2.00
• Reduction in staffing of cemetery operation services by 50%. Reduction will limit burial services to weekdays only and will reduce or condense litter and trash removal services.	\$52,922	1.00
• Reduction in staffing of custodial services to all city buildings and exterior areas and contract out custodial services for office and common space. Reduction will result in elimination of custodial services at special events.	\$280,729	12.00
• Reduction in staffing of facility maintenance positions and operating costs based on the proposed facility closures in this document.	\$275,130	4.00
• Elimination of downtown patrol services by non-sworn guards, annual power washing of downtown sidewalks, and all downtown specific advertising. Reduction will result in elimination of patrol staffing at reception desk in the first floor lobby of City Hall.	\$149,504	2.00
• Reduced funding for lighting and landscape maintenance of downtown parking garage. Reduction will result in eliminating lighting of garage during the daytime and landscaping reduced to only drought resistant plants.	\$18,000	-
• Reduction in staffing through elimination of materials lab testing services for capital improvement and private development projects constructed within the city. Materials lab testing services will be contracted out to a private lab at a potentially increased cost to the city’s Capital Improvement Program and private developers.	\$223,455	3.00
• Eliminate one construction inspection position assigned to city projects. Outside construction inspection services will be used and charged to the capital project. The outside services will be more expensive.	\$62,918	1.00
<u>Sub-Total</u>	<u>\$1,392,383</u>	<u>27.00</u>
<u>Community Services Total</u>	<u>\$8,111,570</u>	<u>118.85</u>

General Fund Operating \$'s & FTE's (Adopted Budget)

FY13 Figures Do NOT Reflect Potential Sales Tax Repeal Reductions



Adopted Staffing/FTEs	FY09	FY10	FY11	FY12	FY13	5-Yr Chg
Financial Services	50.50	50.50	39.50	37.00	32.00	-37%
HR & Risk Mgt	30.00	30.00	20.25	21.75	17.75	-41%
Tech. & Innovation	29.00	29.00	25.00	25.00	28.00	-3%
Total Internal Svcs	109.50	109.50	84.75	83.75	77.75	-29% (31.75)

Oper Bdgt (in '000's)*	FY09	FY10	FY11	FY12	FY13	5-Yr Chg
Financial Services	\$4,629	\$3,996	\$3,448	\$3,122	\$3,180	-31%
HR & Risk Mgt	\$3,138	\$2,734	\$1,868	\$1,912	\$1,690	-46%
Tech. & Innovation	\$3,549	\$2,733	\$2,398	\$2,247	\$2,757	-22%
Non-Departmental	\$1,109	\$1,832	\$1,964	\$765	\$645	-42%
Total Internal Svcs	\$12,425	\$11,295	\$9,678	\$8,046	\$8,271	-33% (\$4,154)

* Operating dollars include the Salary (A6000) and Non-Salary (A7000) budgets.

INTERNAL SERVICES

Fiscal Year 2012-2013
Key Service Reductions
Potential Sales Tax Repeal

Total Reductions: \$1,702,148

Total FTE Reductions: 17.00

Financial Services—Human Resources & Risk Management—Technology & Innovation

Internal Services Key Reductions

Financial Services Department

- Reduction of staffing for accounts payable, accounting, budget, and procurement services. With these reductions, the city's ability to function in accordance with prudent and responsible financial practices is significantly jeopardized and internal financial controls will be compromised.

Service Impacts:

- Payment of vendors who provide goods and services to the city will move from daily to bi-weekly runs and rush checks will not be done because there will be only one accounts payable staff person. Internal financial management controls will be compromised. This change also runs the risk of late charges being assessed if departments cannot get vendors to accept 30-day terms for payment or fail to submit invoices in a timely manner.
- The evaluation, recording and reporting of expenses, periodic reconciliations and reporting to regulatory agencies will be reduced. Internal financial management controls will be compromised and there will be a substantially increased risk of being unable to provide accounting-related services in accordance with governmental financial standards
- Monthly expenditure and revenue analysis for funds, as well as the development and analysis of operating and capital budgets, revenue forecasts and salary/benefits forecasts will be reduced. Analysis of premium financial models and required testing of financial software changes will be reduced. Internal financial management controls will be compromised. There will be a substantially increased risk of being unable to provide budget-related services in accordance with governmental financial standards and being unable to

provide timely financial data used for critical decision making.

- The procurement of goods and services to provide city services to the community will be reduced because there will be only two staff persons to address all purchasing service demands. Internal financial management controls will be compromised and there will be a substantially increased risk of being unable to provide procurement-related services in accordance with governmental procurement standards.
- Reduction in funding for merchant fees associated with the acceptance of debt and credit card payments for all city services including court fines and fees, parks and recreation fees, library fines and fees and utility bills.

Service Impact:

- The change means debit and credit cards will not be accepted as a form of payment unless the person/business paying the bill also pays a service fee.

Human Resources and Risk Management Department

- Services that will be eliminated or significantly reduced as a result of reductions in Human Resources and Risk Management include

Service Impacts:

- Elimination of the city's safety training and awareness program. This could impact the safety of employees in safety sensitive positions. In addition, this will negatively impact the ability of Risk Management to respond in a timely manner to safety related incidents in the field such as property or vehicle damage, citizen's reporting safety concerns on city property or in city facilities, air quality concerns within city buildings, etc.
- Elimination of the city's non-safety training programs. This will negatively impact the city's ability to consistently develop supervisors regarding effective management of personnel. This could lead to increased Equal Employment Opportunity claims against the city. This will also impact the city's ethics and harassment training which help protect the city from potential litigation.
- Lengthy response times for responding to our employees on benefits issues related to health, dental and life insurance coverage, retirement, employee relations issues, compensation questions, and other HR related questions.

Technology and Innovation Department

- Eliminate 3 of 5 Service Desk positions that provide technical support services for citywide technology operations.

Service Impacts:

- Wait times for service will be extended from hours to days or weeks, depending on service call type and call volume, meaning critical citywide technology will be inoperable for extended periods of time.
- This reduction will adversely impact internal and external response times.

- Elimination of 2 technology analyst positions.

Service Impact:

- Advanced reporting to improve business decisions and paperless workflow to enhance employee productivity will be significantly delayed or not occur.

- Eliminate Innovate (LEAN) Administrator position.

Service Impact:

- Elimination of the process improvement program that has saved thousands of staff and citizen hours resulting in more efficient operations citywide.

- Eliminate the Security Administrator position.

Service Impact:

- Elimination of dedicated security administration of protected citywide data resulting in an increased risk that confidential information for citizens, staff and operations may become vulnerable to illicit access.

FY 2012-2013-November 2012 Summary of Key Service Reductions

Internal Services

Financial Services Department

	<u>Amount</u>	<u>FTE</u>
• Reduction in staffing for collection services of delinquent business accounts. This reduction will result in a potential loss of revenue collected by the city for city services.	\$54,673	1.00
• Reduced funding for merchant fees charged for accepting debit and credit cards as a form of payment for city services such as Parks & Recreation classes, Library charges and fines, city court charges, and utility bills. This reduction will adversely impact customers by possibly including a surcharge for credit or debit card transactions or limiting their payment options to only cash or check.	\$200,000	-
• Reduction in staffing for accounts payable services creating a delay in paying vendors for services rendered to the city. This reduction will adversely impact the operations of core city services.	\$46,632	1.00
• Reduction in staffing for accounting services position including preparing journal entries, monthly/quarterly account reconciliations, and financial reporting for regulatory agencies.	\$123,892	2.00
• Reduction in staffing for budget and research services position including revenue and expenditure forecasting, salary forecasting, cross-departmental analysis of operating and maintenance costs associated with CIP projects, and maintenance of the city's financial software systems. This 25% reduction in staff (from 4 FTE's to 3 FTE's) will adversely impact the organization's ability to adequately monitor, track, and plan for the community's resources in a timely manner.	\$127,836	1.00
• Reduced funding for professional development and memberships and subscription. This reduction will limit the training and proficiency of city staff.	\$2,950	-
• Reduction in staffing for city procurement/purchasing services position. This 33% reduction in staff (from 3 FTE's to 2 FTE's) will adversely impact the response time for competitively procuring essential city services in accordance with the City Charter.	\$82,350	1.00
<u>Sub-Total</u>	<u>\$638,333</u>	<u>6.00</u>

Human Resources and Risk Management

	<u>Amount</u>	<u>FTE</u>
• Reduction in staffing for employment services position. This reduction will adversely impact the turn-around time for recruiting and processing employment applications for core city services as well as other core HR services available to	\$81,232	1.00

departments and employees including benefits employee relations, and employee development.

• Reduction in staffing for support level position. These duties will be shifted to existing staff in the department where possible but will impact level of service given to appointed boards, citizen requests for information, data input, and overall customer service available to employees and citizens.	\$38,798	1.00
• Reduction in staffing through the elimination of vacant deputy director position.	\$131,420	1.00
• Reduced funding for professional and contractual services for the benefits program, professional development and training of staff, office supplies, and office equipment.	\$18,000	-
• Reduced funding for memberships and subscriptions to professional Human Resources organizations, employee physicals of new hires, advertising for job openings, and organizational development expenses for employee training and development.	\$3,200	-
• Reduction in staffing for employee training and organizational development . This will adversely impact the organization's ability to consistently develop supervisors w/ regard to managing employee personnel processes and leadership skills. This also impacts ability to provide facilitated strategic planning services for department and organizational ethics and harassment training which protects the organization from potential litigation.	\$78,176	1.00
• Reduction in funding for professional and contractual services . This adversely impacts Risk's ability to contract safety related services such as air quality studies that may impact a safe working environment for employees.	\$5,000	-
• Reduction in funding by eliminating the use of two vehicles used by Risk Management to respond to incidents.	\$1,700	-
<u>Sub-Total</u>	<u>\$357,526</u>	<u>4.00</u>

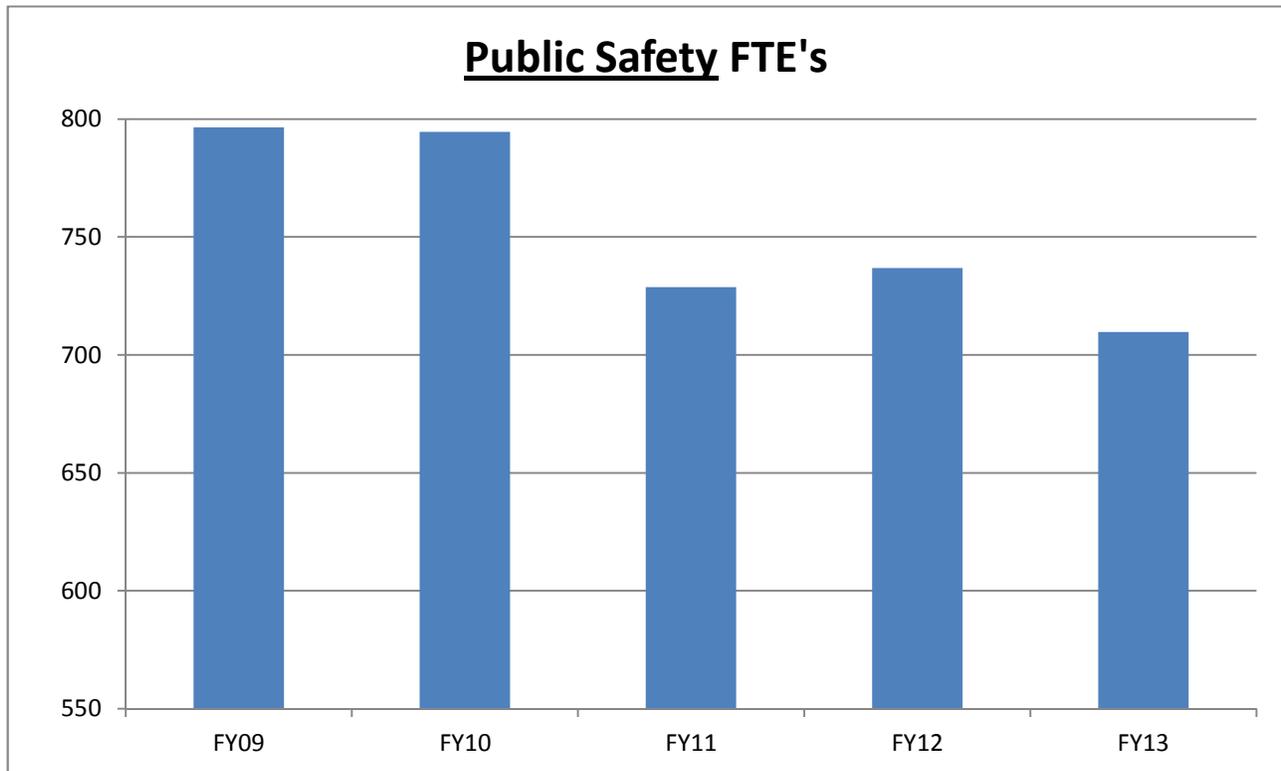
Technology & Innovation Department

	<u>Amount</u>	<u>FTE</u>
• Reduction in staffing of three of five Service Desk positions that provide technical support services for citywide technology operations. Reduction will result in extended periods of down time for critical citywide technology severely impacting internal and external response times.	\$192,915	3.00
• Reduction in staffing of Innovate (LEAN) Administrator services position. Reduction will result in elimination of process improvement program that has saved thousands of staff and citizen hours resulting in more efficient operations citywide.	\$96,350	1.00
• Reduction in staffing of information technology Security Administrator position. Reduction eliminates dedicated security administration of protected citywide data resulting in an increased risk that confidential information for citizens, staff and operations may become vulnerable to illicit access.	\$97,896	1.00

• Reduction in staffing through elimination of vacant SharePoint System Analyst position. Duties will be shifted to existing staff limiting the ability to continue paperless workflow and cost reductions associated with improved paperless processes.	\$91,809	1.00
• Reduction in staffing through elimination of vacant Technology Manager position.	\$78,590	1.00
• Reduced funding for training of information technology staff.	\$14,857	-
<u>Sub-Total</u>	<u>\$572,417</u>	<u>7.00</u>
Non-Departmental	<u>Amount</u>	<u>FTE</u>
• Reduced funding for professional and contractual services that cannot be specifically assigned to one particular department.	\$133,872	-
<u>Sub-Total</u>	<u>\$133,872</u>	<u>0</u>
<u>Internal Services Total</u>	<u>\$1,702,148</u>	<u>17.00</u>

General Fund Operating \$'s & FTE's (Adopted Budget)

FY13 Figures Do NOT Reflect Potential Sales Tax Repeal Reductions



Adopted Staffing/FTEs	FY09	FY10	FY11	FY12	FY13	5-Yr Chg
Police Services	510.00	510.00	465.00	473.00	452.00	-11%
Fire Services	236.50	236.50	221.00	223.00	220.00	-7%
City Court	50.00	48.00	42.75	40.75	37.75	-25%
Total Public Safety	796.50	794.50	728.75	736.75	709.75	-11% (86.75)

Oper Bdgt (in '000's)*	FY09	FY10	FY11	FY12	FY13	5-Yr Chg
Police Services	\$53,197	\$49,724	\$44,992	\$45,705	\$48,017	-10%
Fire Services	\$26,481	\$25,380	\$22,942	\$23,623	\$25,125	-5%
City Court	\$4,555	\$3,934	\$3,526	\$3,341	\$3,523	-23%
Total Public Safety	\$84,232	\$79,038	\$71,461	\$72,670	\$76,664	-9% (\$7,568)

* Operating dollars include the Salary (A6000) and Non-Salary (A7000) budgets.

PUBLIC SAFETY

Fiscal Year 2012-2013
Key Service Reductions
Potential Sales Tax Repeal

Total Reductions: \$9,179,307

Total FTE Reductions: 106.00

Police—Fire—City Court—City Attorney¹

Public Safety Key Service Reductions

Police Services

- The elimination or reduction of administrative and staff functions performed by civilian members of the department will result in those required services to be performed by police officers.

Service Impacts:

- The Police Department's identified reductions will have a direct and significant impact on service delivery.
 - This represents additional cost and a loss of efficiency and technical expertise.
 - Police officers will be drawn from crime prevention, proactive investigation and enforcement activities to assume their new duties in detention and records resulting in an approximate 1/3 reduction in the search warrants and arrests made by those squads.
 - Squad supervisors in patrol and investigations will assume additional responsibilities for conducting administrative duties and internal investigations currently performed by civilian staff or sworn members dedicated to the function.
- Crime Prevention and outreach programs embraced by the community will be eliminated including DARE/GREAT, which currently reaches 4,000 students during the school year.
- #### **Service Impacts:**
- The 35 teens who participate in the Police Explorer Program will be displaced, and support for dozens of police department volunteers will be significantly reduced.
 - Neighborhood Watch, Crime Free Multi-Housing, and Crime Prevention

¹ City Attorney dollar and FTE reductions represented in Appointed Officials/Other section.

through Environmental Design (CPTED) Programs will be severely reduced or eliminated impacting thousands of Glendale Citizens who participate in the programs resulting in an increase in crime.

- Assistance to crime victims will be reduced to only that which is required by law and programs funded through grants.

Fire Services

- The Fire Department will reduce 36 positions; 13 sworn positions of which, four are vacant, two are retiring and won't be filled, and seven filled sworn positions. Additionally, 26 filled civilian positions will be eliminated.

Service Impacts:

- The elimination of administrative and staff functions performed by civilian members will result in those required services to be performed by firefighters and chief officers. This represents an additional cost and effectively reduces available staffing for fire apparatus.
 - Combined with the reduction in overtime, the Fire Department will be browning out anywhere from two to four engines per day. This results in an approximate one-third reduction of current response force capability.
 - The net result increases response capability beyond our current six-minute response time and will create a reliance on automatic aide cities. It can be anticipated that these cities will create response protocol to protect their communities first so that Glendale's reductions don't adversely impact their own community. While automatic aide is an enhancement of service, it was never intended to be in lieu of.
- The Crisis Response Program will be eliminated.
Service Impacts:
 - This will result in the loss of up to three hours per day that police and fire units are placed back into service by Crisis Response taking over on-scene services.
 - These services include victim assistance after fires to help clothe, relocate, and provide basic supplies to burned-out families.
 - Additionally, they provide grief support and liaison services to families who have suffered a sudden or tragic loss.
 - They provide death notification services, as well as remain on the scene with the deceased until coroner or funeral homes collect the remains.
 - The Fire Prevention services to both businesses and special events will be significantly delayed resulting in negative impacts to the business community as well as the entertainment district.
 - All community education and relation activities will be eliminated, the net result is that preventative safety education, public outreach and school programs will be ceased.

City Court

- Reduction in staffing for contracted court appointed counsel.
Service Impact:
 - This reduction will severely reduce legal services which are constitutionally mandated to be provided to defendants who are unable to afford a private attorney and will eliminate counsel for defendants initially taken into custody. This will result in the delay of cases being resolved.
- Reduction in staffing for court administration services.
- Reduction in staffing for court clerk services resulting in increased wait times at customer service windows and in courtrooms.
- Reduction in staffing for contracted judicial officers resulting in the elimination of 1.4 operational courtrooms each week.
Service Impact:
 - This reduction will result in longer wait time for people to see a judge and decrease the amount of time for judges to handle reviewing motions, issuing rulings and performing legally mandated requirements.
- Reduced funding for bilingual pay for 7 of 16 Court employees.
Service Impact:
 - This reduction will adversely impact the frequency and availability of bilingual services available to the community.
- Reduced funding for professional development expenses for Court staff and reduced funding for storing court files in secured storage facilities.
- Elimination of all overtime funding for Court clerks who work weekends and holidays to maintain the Supreme Court requirement of an arrested person meeting with a judge within 24-hours of arrest.
Service Impact:
 - A reduction in overtime would require work schedule changes for court clerks decreasing the number of staff available to assist the public during normal hours and days.

City Attorney's Office

Service Impact:

A decrease in the training consistently offered to officers will increase the risk of claims, such as excessive force, etc. One claim against one officer who did not get the word about some change in case law would wipe out years of saving from eliminating the person who provides that training and knowledge resource on a consistent basis for the department. One civil suit for an illegal search and seizure could pay for a 2-3 years of a person available to assure that officers understand and consistent are reminded of all the nuances of search and seizure.

FY 2012-2013-November 2012 Summary of Key Service Reductions

Public Safety

Police Services Department

	<u>Amount</u>	<u>FTE</u>
<ul style="list-style-type: none"> • Reduction in staffing through elimination of vacant police officer positions in the Patrol Bureaus. 	\$658,472	8.00
<ul style="list-style-type: none"> • Reduction in staffing of audit and inspection sergeant position. Duties will be shifted to staff in the department, resulting in fewer audits on a less frequent basis. Audits and inspections in all areas of the department are relied upon to ensure compliance with city and department policies and procedures. A reduction in this area exposes the Department and City to potential increased liability. 	\$81,309	1.00
<ul style="list-style-type: none"> • Reduction in staffing of 1 sworn police sergeant for internal investigations into alleged misconduct, use of force incidents, and responding to citizen complaints. This reduction will result in a 25% reduction of police staff assigned to Professional Standards. Duties will be shifted to existing sworn staff in patrol units, adversely impacting response times and quality of investigations. 	\$81,039	1.00
<ul style="list-style-type: none"> • Reduction in staffing through elimination of vacant management aide position in the Professional Standards Unit. Duties will be shifted to existing staff and sworn officers in department, adversely impacting the investigation of citizen complaints and allegations of misconduct. 	\$81,309	1.00
<ul style="list-style-type: none"> • Reduction in staffing through elimination of 1 vacant, 3 filled records technician positions, 1 community service officer, and 1 Records Manager in the Technical Services Division. Duties will be shifted to existing staff in department. Supervisory and management duties will be shifted to existing staff in the department. Lowest priority crime reports will not be transcribed restricting the availability of information for investigation and crime analysis purposes. Potential delay in producing documents related to public records requests. 	\$302,770	6.00
<ul style="list-style-type: none"> • Reduction in staffing through elimination of 1 vacant management aide and 7 filled management aide and case manager positions in the Criminal Investigations unit. Management aide positions provide investigative support to sworn detectives including the review and distribution of criminal cases, conducting research, and information sharing with other criminal justice agencies. Duties will be shifted to sworn staff in the department adversely impacting the efficiency of criminal investigations. Victim Assistance Case Worker duties will be reduced to remaining grant funded civilians. 	\$525,479	8.00

- Reduction in staffing through elimination of 1 vacant and 1 filled **crime statistical analyst** position adversely impacting the availability of information for officers and detectives use in crime reduction efforts. \$143,241 2.00
- Reduction in staffing of **management assistant** position, adversely impacting administrative response times for the Police Chief’s Office. Duties will be shifted to existing staff including sworn personnel to maintain minimum service levels for internal and external customers. \$70,355 1.00
- Reduction in staffing in **Administrative Services** of 1 **volunteer coordinator**, and 1 **IT Project Manager**. Volunteer programs will be reduced or eliminated and remaining duties will be assumed by remaining staff; there will be increased reliance on the Information Technology Department for the considerable number of Police Department technology programs. \$156,037 2.00
- Reduction in staffing of **alarm coordination** services position. Duties will be shifted to existing staff in the department, adversely impacting responsiveness to citizen inquiries. \$58,202 1.00
- Reduction in staffing of **research and planning** analyst. Duties will be shifted to sworn staff in the department, adversely impacting ability to provide crime prevention and proactive enforcement activities. \$72,784 1.00
- Reduction in staffing in **Police Communications** of 1 filled **communication specialist** resulting in the potential for delayed response to incoming non-emergency phone calls. Duties will be shifted to existing staff. \$54,400 1.00
- Reduction in staffing of programs administrator services including management of fiscal, planning, and **accreditation** functions. Duties will be shifted to existing staff in department. \$123,387 1.00
- Reduction in staffing through elimination of vacant secretarial services position at **Foothills Patrol Bureau**. Duties will be shifted to existing staff and sworn officers in the department, adversely impacting responsiveness to public safety demands. \$47,552 1.00
- Reduction in staffing of **crime prevention specialists** at the **Foothills and Gateway Patrol Divisions**. This will reduce or eliminate support for crime prevention programs currently offered impacting community outreach and public education. Neighborhood Response squads will assume some of these duties. These reductions will have significant impact on the ability to prevent crime in the community. \$372,370 5.00
- Reduction in staffing of 3 **detention officer** vacancies, 1 **Detention sergeant** and 4 **detention officers** who provide care and custody for detainees in the Glendale city jail. Officers will be pulled from other areas of the department to assume these responsibilities further impacting delivery of service. \$476,049 8.00

• Reduction in staffing of police aide services position including citywide traffic complaints and parking enforcing issues . These duties will be shifted to existing sworn staff adversely impacting response times to traffic enforcement requests and parking enforcement issues.	\$47,705	1.00
• Reduction in staffing for management aide services dedicated to billing for public safety staffing of events at the University of Phoenix stadium and Jobing.com Arena . These duties will be shifted to existing staff in the department, adversely impacting internal and external response times.	\$52,713	1.00
• Reduction in staffing in the Personnel Management Unit of 1 personnel manager , 1 recruiting/hiring sergeant , 2 DARE/GREAT officers . Recruiting will be more reliant on the Human Resources Department. Reserve, Explorer, and DARE/GREAT programs will be reduced or eliminated.	\$356,737	4.00
• Reduction in staffing of 1 Security Services Coordinator and 5 Security Officers . Security services to City Hall, Field Operations, and the Cemetery will be provided by contracted security services. The affected departments will be responsible for supervision of the security personnel.	\$176,636	6.00
• Reduction in staffing in the Training Unit of 1 Commander , 1 Lieutenant , 1 Sergeant , and 3 officers . Departmental training will be reduced to mandatory requirements. Remaining staff will disseminate training materials to supervisory personnel throughout the department to provide the training which diminishes the quality and consistency of training.	\$594,064	6.00
• Reduction in number of department issued cell phones and stipends which will require employees to use personal devices or alternate methods of communication, possibly resulting in reduced efficiencies in the sharing of information.	\$100,000	-
• Elimination of uniform allowance for Communication Specialists .	\$25,900	-
• Reduced funding for shop and fuel charges.	\$6,259	-
• Reduction of overtime within the Special Operations Division . Special Operations personnel currently work Cardinal games outside of their regular duty hours providing scheduling and logistical services. During game weeks their work week will be adjusted to include game day duties.	\$75,000	-
<u>Sub-Total</u>	<u>\$4,739,769</u>	<u>66.00</u>

Fire Services Department

	<u>Amount</u>	<u>FTE</u>
• Eliminate ten sworn firefighter positions funded in the General Fund. This reduction will negatively impact service to the citizens by increasing response times to fire, medical and hazardous materials calls for service. One fire truck will be browned out per day due to this reduction.	\$815,385	10.00

- Reduction in staffing of seven fire administrative positions, including elimination of **child safety car seat** program. These administrative duties will be shifted to existing sworn staff within the department, adversely impacting service to citizens. Public requests for information will be delayed. Additionally, the elimination of the car seat safety program will be required to seek other means to secure safety equipment and/or services for children. Transfer of funding from General Fund to Public Safety Sales Tax fund (PSST) for three additional **fire administrative** services positions. \$746,908 10.00
- Reduction in staffing through elimination of vacant **Fire Captain** position and two soon-to-be vacant Emergency Response Captain positions through retirement. This reduction will adversely impact the department's ability to appropriately staff both apparatus and division functions. \$ 468,016 3.00
- Elimination of **Crisis Response Program**. This reduction will adversely impact emergency response times for both Police and Fire due to decreased reliability. Currently, data shows up to three hours per day, every day are made available for both Police and Fire to respond to other emergencies through utilization of this program. The reduction of four full-time employees creates a net loss, including volunteers, of up to 65 people. It is estimated the volunteers provide nearly \$600,000 of value through their volunteer service. Currently, volunteers remain with victims of fire and medical incidents to assist the families in their time of need. Crisis Response has also provided victim assistance services to the Police Department on a routine basis. \$281,965 4.00
- Reduction in staffing of **ambulance services** position and line supplies. These required administrative duties will be shifted to existing sworn staff in the department, adversely impacting the department's ability to appropriately staff both apparatus and division functions. \$56,531 1.00
- Reduced funding for maintenance and repair of fire stations, resulting in delays in maintaining internal service and not maintaining fully functional fire stations and equipment. \$307,770 -
- Reduced funding for **emergency medical service** training and activities, including reduced funding for maintenance of heart monitors, defibrillators, and medical supplies. Basic maintenance levels will be maintained, however, no upgrades or replacement of certain medical supplies will be available. \$25,000 -
- Reduction in staffing for **fire prevention** service positions including fire investigations, and building, construction, and special event inspections. Delayed response of an investigator will increase emergency response crews' ability to go back into service, forcing them to remain on-scene longer. Developers, contractors and business owners can expect delays and rescheduling of construction inspections. Delays of inspection service at the Stadium and Arena should be expected. \$205,564 3.00

<ul style="list-style-type: none"> Reduced funding for the Fire Department’s share of managing Glendale Regional Public Safety Training Center. Minimum training requirements for firefighters will be maintained; however, the ability of firefighters to do “live fire burn training” will be eliminated or severely restricted. Additionally, Glendale Firefighters’ use of the facility will be kept to a minimum. 	\$314,515	-
<ul style="list-style-type: none"> Reduction in staffing for four fire resource management positions. These administrative duties will be shifted to existing sworn staff within the department. This reduction will adversely impact the department’s ability to appropriately staff both apparatus and division functions. 	\$505,254	5.00
<ul style="list-style-type: none"> Elimination of fire community services program. This change will completely remove Glendale Fire from all public schools and we will no longer be able to participate in safety and health education to our citizens. Management of our CERT and Safety Educator volunteers will no longer be possible due to the elimination of this program. 	\$15,250	-
<ul style="list-style-type: none"> Reduce funding in all Special Event Divisions to align revenue with cost of services resulting in lower staffing levels at all events. This will reduce the General Fund transfer to the Stadium and Arena Special Events Operations fund. 	\$195,528	-
<u>Sub-Total</u>	<u>\$3,937,686</u>	<u>36.00</u>

City Court

	<u>Amount</u>	<u>FTE</u>
<ul style="list-style-type: none"> Reduction in staffing for contracted court appointed counsel. This reduction will severely reduce legal services which are constitutionally mandated to be provided to defendants who are unable to afford a private attorney and will eliminate counsel for defendants initially taken into custody. This will result in the delay of cases being resolved. 	\$84,000	-
<ul style="list-style-type: none"> Reduction in staffing for court administration services. 	\$97,862	1.00
<ul style="list-style-type: none"> Reduction in staffing for court clerk services resulting in increased wait times at customer service windows and in courtrooms. 	\$157,548	3.00
<ul style="list-style-type: none"> Reduction in staffing for contracted judicial officers resulting in the elimination of 1.4 operational courtrooms each week. This reduction will result in longer wait time for people to see a judge and decrease the amount of time for judges to handle reviewing motions, issuing rulings and performing legally mandated requirements. 	\$137,959	-
<ul style="list-style-type: none"> Reduced funding for bilingual pay for 7 of 16 Court employees. This reduction will adversely impact the frequency and availability of bilingual services available to the community. 	\$6,433	-
<ul style="list-style-type: none"> Reduced funding for professional development expenses for Court staff and reduced funding for storing court files in secured storage facilities. 	\$6,050	-

- Elimination of all overtime funding for Court clerks who work weekends and holidays to maintain the Supreme Court requirement of an arrested person meeting with a judge within 24-hours of arrest. A reduction in overtime would require work schedule changes for court clerks **decreasing the number of staff available** to assist the public during normal hours and days.

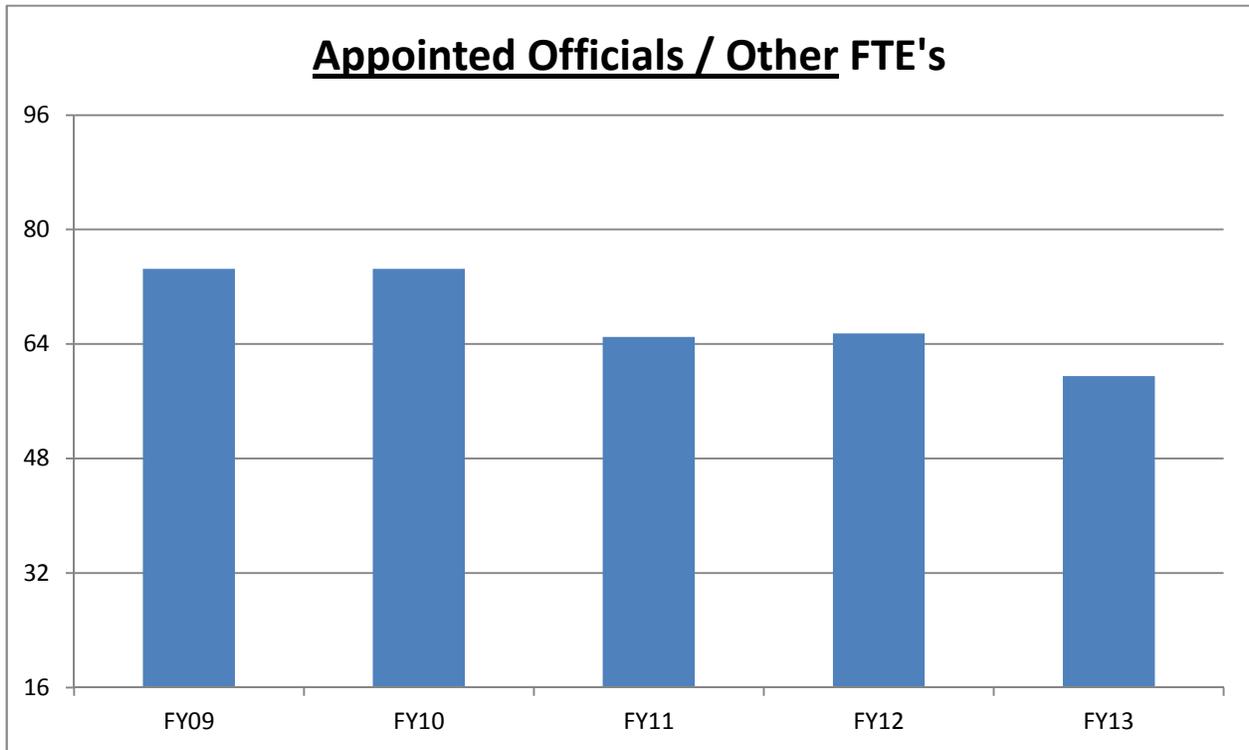
\$12,000 -

Sub-Total **\$501,852** **4.00**

Public Safety Total **\$9,179,307** **106.00**

General Fund Operating \$'s & FTE's (Adopted Budget)

FY13 Figures Do NOT Reflect Potential Sales Tax Repeal Reductions



Adopted Staffing/FTEs	FY09	FY10	FY11	FY12	FY13	5-Yr Chg
Mayor's Office	4.00	4.00	4.00	4.00	4.00	0%
Council Office	13.00	13.00	12.00	13.00	13.00	0%
City Attorney	28.00	28.00	26.00	27.00	25.00	-11%
City Clerk	6.00	6.00	6.00	6.00	6.00	0%
City Manager	15.00	15.00	11.00	9.00	5.00	-67%
Intergovt. Programs	4.00	4.00	4.00	4.00	4.00	0%
Internal Audit	4.50	4.50	2.00	2.50	2.50	-44%
Total Appointed / Other	74.50	74.50	65.00	65.50	59.50	-20% (15.00)

Oper Bdgt (in '000's)*	FY09	FY10	FY11	FY12	FY13	5-Yr Chg
Mayor's Office	\$371	\$355	\$328	\$327	\$356	-4%
Council Office	\$1,157	\$1,104	\$897	\$1,066	\$1,021	-12%
City Attorney	\$3,416	\$2,401	\$2,799	\$2,846	\$3,002	-12%
City Clerk	\$725	\$654	\$662	\$606	\$686	-5%
City Manager	\$2,103	\$1,658	\$1,376	\$1,031	\$818	-61%
Intergovt. Programs	\$762	\$470	\$717	\$681	\$634	-17%
Internal Audit	\$448	\$357	\$249	\$262	\$288	-36%
Total Appointed / Other	\$8,981	\$6,997	\$7,027	\$6,819	\$6,806	-24% (\$2,175)

* Operating dollars include the Salary (A6000) and Non-Salary (A7000) budgets.

APPOINTED OFFICIALS/OTHER

Fiscal Year 2012-2013
Key Service Reductions
Potential Sales Tax Repeal

Total Reductions: \$1,153,203

Total FTE Reductions: 7.50

Mayor's Office—Council Office—City Manager's Office—City Attorney's Office—City Clerk's Office—Intergovernmental Programs—Internal Audit

Appointed Officials/Other Key Service Reductions

Mayor's Office

- Mayor's Office staff was reduced by one position in June as part of the cut related to the two-tiered sales tax. This resulted in a savings of \$74,744. No additional staff reductions in the Mayor's Office are proposed at this time.

Council Office

- City Council office reductions include the elimination of 2 positions and a 20% reduction of the operating budget.

Service Impact:

- These reductions to staffing and budget will impact customer service levels and response times to councilmembers and citizen requests and general inquires, response time to public records requests and boards and commissions related activities and members.

City Manager's Office

- City Manager's Office reductions include an 80% decrease in the operating budget and the elimination of an administrative position

Service Impact:

- This action will impact the response times and service levels to citizen requests and inquiries. Furthermore, this action could impact the internal monitoring and efficiency of the Council Agenda process.

City Attorney's Office

- City Attorney's Office reduction of legal staff and funds for outside legal and consulting expertise will result in reduced legal services being available to the City in a timely, cost-effective manner.

Service Impact:

- This will increase the risk of legal issues, increase outside legal expenses, decreases in criminal prosecutions with focus shifted solely on violent crimes or crimes directly impacting the safety of the public. Additionally, the timeframes for completion of transactions will increase significantly or departments will be required to fund outside legal services.

City Clerk's Office

- City Clerk's office will reduce or eliminate software licenses, copier maintenance, cell phone allowances, professional development expenses, records purge day, legal advertising, transcribing services and equipment.

Service Impact:

- Service impacts include reduced access to scanned documents, more paper record storage and potential for records violations, reduced information to the public, and a change in Council meeting minutes' content and look.

Intergovernmental Programs Department

- Intergovernmental Programs will eliminate the federal lobbying contract and eliminate one staff position.

Service Impact:

- This reduction will result in the city's ability to secure federal funding, monitor and impact policies and funding allocations at the federal, state, and regional levels, keep citizens and the Mayor and Council informed of legislative activity impacting neighborhoods, and provide the Mayor and Council with adequate staffing and support at outside agency meetings.

Internal Audit Department

- Internal Audit Department will eliminate administrative support.

Service Impact:

- This will create the need for administrative tasks to be performed by the Auditors resulting in time away from performing critical audits of city programs and operations, which increase transparency and public accountability.

FY 2012-2013-November 2012 Summary of Key Service Reductions

Appointed Officials/Other

Mayor's Office	<u>Amount</u>	<u>FTE</u>
<ul style="list-style-type: none"> • Staffing was reduced from 4 positions (adopted budget) to 3 positions (amended budget) in June as part of the cut related to the two-tiered sales tax reduction exercise. This resulted in a savings of \$74,744. Therefore, no additional staff reductions are proposed at this time. 	\$0	-
<u>Sub-Total</u>	<u>\$0</u>	<u>-</u>

Council Office

<ul style="list-style-type: none"> • Reduction in staffing of council assistant services position. This reduction will require a staffing change in Council districts, resulting in three district Councilmembers being supported by one Council Assistant. This reduction will result in longer response time to citizen and councilmember inquiries. 	\$65,000	1.00
<ul style="list-style-type: none"> • Reduction in staffing of executive administrative support position. These duties will be shifted to existing staff in the Council office. 	\$50,000	1.00
<ul style="list-style-type: none"> • Reduction of \$3,000 to the Council Office Operating Budget. Elimination of professional development for staff, reduction to professional and contractual for council and promotion and publicity for boards and commissions. Operating budget is now \$12,683. 	\$3,000	-
<u>Sub-Total</u>	<u>\$118,000</u>	<u>2.00</u>

City Manager

	<u>Amount</u>	<u>FTE</u>
<ul style="list-style-type: none"> • Elimination of funding used for community activities including supporting community partner's sponsored events such as Midwestern, GPEC, and Westmarc. This would also eliminate our support of the internal United Way campaign, local newspaper advertisements, and the City Council retreat. 	\$25,000	-
<ul style="list-style-type: none"> • Elimination of funding for professional development expenses for staff and reduced funding for professional and contractual services. With these reductions our remaining operating budget will be \$14,819. 	\$38,181	-
<ul style="list-style-type: none"> • Elimination of funding for car allowances for City Manager appointed position and Assistant City Manager. 	\$12,600	-
<ul style="list-style-type: none"> • Elimination of one FTE position. This would reduce the Manager's office support staff by 33% significantly impacting the level of internal and external customer service provided, response time, agenda support, and administrative support. 	\$73,000	1.00
<u>Sub-Total</u>	<u>\$148,781</u>	<u>1.00</u>

City Attorney	<u>Amount</u>	<u>FTE</u>
<ul style="list-style-type: none"> • Reduction in legal services positions will significantly increase response times and incur additional outside legal expense. Services incidental to provision of legal advice will be shifted to departments. 	\$379,000	3.00
<ul style="list-style-type: none"> • Reduced funding for outside legal fees used for special projects or unanticipated legal and consulting expenses. Outside legal services will be funded by the department requiring the service. 	\$245,000	-
<u>Sub-Total</u>	<u>\$624,000</u>	<u>3.00</u>

City Clerk	<u>Amount</u>	<u>FTE</u>
<ul style="list-style-type: none"> • Reduced funding for scanning software licenses and elimination of copier maintenance agreement, cell phone allowances, and professional development expenses. Cancellation of annual records purging event. Purging of city records in accordance with records retentions laws will be decentralized to city departments. 	\$10,483	-
<ul style="list-style-type: none"> • Reduced funding for advertising costs for publishing City Council resolutions, only Code Book resolutions published . 	\$2,175	-
<ul style="list-style-type: none"> • Elimination of agreements for transcribing services and equipment used to transcribe minutes from City Council meetings. 	\$4,097	-
<u>Sub-Total</u>	<u>\$16,755</u>	<u>-</u>

Intergovernmental Programs Department	<u>Amount</u>	<u>FTE</u>
<ul style="list-style-type: none"> • Elimination of the federal lobbying contract that represents and protects the city's interests at the federal level. Staff will need to travel to DC more to make and strengthen relationships on our own and to directly advocate for the priorities of the city resulting in increased travel costs. The city will also need to subscribe to political publications to have current information on federal activities and proposals. The federal consultants have been responsible for securing over \$2.5 million in appropriations for projects within the city over the last 5 years. The city's ability to be aware of, compete for, and secure funding like this will be reduced as will our ability to advocate for federal policies that favor the city's interests. 	\$81,000	-
<ul style="list-style-type: none"> • Reduced funding for federal lobbying services for protecting the city's interests in the mission and continued viability of Luke Air Force Base. Now that the F-35 has been secured there will be a reduced scope of work for the Luke AFB consultant. 	\$35,718	-
<ul style="list-style-type: none"> • Reduction in staffing of one government relations professional. The department's ability to monitor state legislation will be reduced as will the department's ability to impact potential legislation by participating in stakeholder meetings and forming constructive relationships with 	\$102,000	1.00

legislators. Citizens and Mayor and Council will receive reduced information about legislation and legislative activity impacting the city and their neighborhoods. Mayor and Council will receive reduced staffing at agency meetings such as the League, MAG, RPTA, METRO, WESTMARC, AMWUA, and NLC. The department's ability to monitor and impact policies and funding allocations at the federal, state, and regional level will be reduced.

Sub-Total **\$218,718** **1.00**

Internal Audit Department

Amount FTE

- Reduction in staffing of support staff services and reduced funding for office supplies, professional and contractual expenses, and professional development. \$26,949 0.50

Sub-Total **\$26,949** **0.50**

Appointed Officials Total **\$1,153,203** **7.50**