



City of Avondale

City Council Retreat
December 10, 2018



Economic Indicators

- 2018 - July

- National

- CPI Month 0.2%
- CPI Annual 2.9%
- Unemployment rate 3.9%
- Job change = 157,000

- Arizona

- Unemployment rate 4.6%
- Job change = (17,500)

- 2017 - July

- National

- CPI Month 0.1%
- CPI Annual 1.7%
- Unemployment rate 4.3%
- Job change = 209,000

- Arizona

- Unemployment rate 4.7%
- Job change = (20,900)



State Revenues (July 2018)

- State Shared Sales Tax
 - \$410.8 M, 4.9% above July 2017
 - \$5.7 M above the forecast
- State Income Tax
 - Individual income
 - \$396.1 M
 - \$19.2 M above the forecast
 - Corporate Income Tax
 - \$28.7 M, \$4.9 million above July 2017
 - \$11.0 M above forecast
- Highway User Revenue Fund
 - \$121.5 M, 1.9% above July 2017



Local Revenues (FY2018)

- Local Sales Tax
 - FY2018 \$48.8 million, 6% above FY2017
- Development Revenue
 - \$3.1M permits & review fees, 32% above forecast
 - \$6.6M development fees
- Fines & Forfeitures
 - \$1.2M court fines, (5)% below forecast



Local Sales Tax (in millions)

	FY2017 Actual	FY2018 Actual	Inc/(Dec) \$	Inc/(Dec) %
Retail	\$21.1	\$22.3	\$1.2	6%
Auto dealers	9.0	9.4	0.4	4%
Restaurants and bars	3.7	4.3	0.5	13%
Contracting	2.9	3.5	0.5	17%
Property rental - residential	2.2	2.6	0.4	18%
Property rental - commercial	2.1	2.0	(0.1)	-5%
Utilities, communications, transporting	2.1	1.9	(0.2)	-10%
Personal property rental	1.1	1.1	0	0
Other & use tax	0.9	1.0	0.1	11%
Amusement	0.7	0.7	0	0
Audit activity	0.2	0.1	(0.1)	-50%
Grand Total	\$ 46.0	\$48.8	\$2.7	6%



BUDGET PROCESS

Building the Budget Together



Budget Calendar

Topic	Meeting
Overview	February 4
Financial Status Update	February 11
Operating	February 19
Enterprise	March 4
Capital	March 25
Recommended Budget	April 8
Tentative Adoption	May 6
Hearing and Final Budget Adoption	June 3
Property Tax Adoption	June 17



Police

FY2020 Maintaining Service Levels

- Continue to provide police officers in local high schools
 - Add a school resource officer for the new high school
- Increase costs for contractual obligations (lease, support services/agreements)



Police

FY2020 New Programs/Enhanced Levels of Service

- Reduce property crimes and increase visibility
 - Add an additional five (5) Patrol Officers
 - Add an additional property crimes detective
- Ensure the safe movement of traffic in the city
 - Add an additional Traffic Officer



Police

FY2020 New Programs/Enhanced Levels of Service

- Provide supervisory oversight to SROs while improving the relationship with all schools.
 - SRO sergeant
- Full implementation of body worn cameras
 - Add 30 cameras
- Continue to provide accurate crime statistics to the community
 - Implement NIBRS in Spillman



Police

FY2020 New Programs/Enhanced Levels of Service

- Monitor cost-centers to ensure funds are properly accounted for
 - Eden cash system for Records
- Use technology to assist officers in their duties
 - Replace the video training system for use of force scenarios
- Complete a security assessment of all city buildings



Fire and Medical

FY2020 Maintaining Service Levels

- Administrative support positions
 - Support Services Technician
 - Management Analyst
 - Emergency Medical Services Chief
- Protective Clothing replacement
- Enhanced ballistic protection for crews



Fire and Medical

FY2020 Maintaining Service Levels

- Line Item Increases
 - Annual physicals increase
 - Apparatus maintenance budget increase
 - Phoenix Dispatch Fee Increase
 - Data Base Software Maintenance
- Replace modular classroom/support facility at Avondale/Goodyear training center
- Replacement new hire process for 3



Fire and Medical

FY2020 Maintaining Service Levels

- Crisis intervention program continuation
- UCC Communications Staffing p/t
- Wildland Deployment appropriation
- Wildland Training & Equipment



Fire and Medical

FY2020 New Programs/Enhanced Levels of Service

- Lucas cardiac chest compression system for each engine
- Transition to more secure commercial emergency access key system
- Low acuity response vehicle 6-month pilot project
- Improve traffic camera functionality in ECC



Public Works

FY2020 Maintaining Service Levels

Fleet Services

- Additional Mechanic
- Increased costs in parts & supplies
- Increased costs in Gasoline & Diesel



Public Works

FY2020 Maintaining Service Levels

Sanitation/Street/Fleet Maintenance

- Superintendent
- Additional Inspector
- Tipping Fees
 - » Refuse- Glendale
 - » Recycling- Phoenix
- Containers



Public Works

FY2020 Maintaining Service Levels

Water Resources

- Increase in cost of water
 - » Shortage declaration
- New/expanded treatment sites
 - » Additional water operator
- Water Increased costs in services & supplies
- Sewer Increased costs in services & supplies



Public Works

FY2020 New Programs/Enhanced Levels of Service

- Exploring Community Outreach Options
 - Water Academy
 - Digital Newsletter *(Success with new venues Next Door, Twitter and partnering with PIO on FB)*
- Optimization operations to meet growth



City Court

FY2020 Maintaining Service Levels

- Continue monitoring Compliance Assistance Program
- Implementation of Legislative Mandates



City Court

FY2020 New Programs/Enhanced Levels of Service

- Monitor Fair Justice Initiatives – Enhanced FARE/CAP Program, OSC Adm. Order
- Electronic Scanning of Civil Traffic Citations
- Enhance Information on Courts Website



Development & Engineering

FY2020 Maintaining Service Levels

- Additional administrative support position for contract administration
- Contractual services for plan review and inspections
 - Contract Engineering Inspector
- Increased costs in equipment and technology



Development & Engineering

FY2020 New Programs/Enhanced Level of Services

- Green Business Program
- Capital Project Management
 - CIP Dashboard Project Management Software
- Capital Equipment
 - Paint Sprayer and utility locate finder



Parks and Recreation

FY2020 Maintaining Service Levels

- Sustain Existing Building Infrastructure
- Additional Building Maintenance Worker
- Converting temporary part-time employees into part-time FTE's
- Increased costs for contractual services
- Special Events



Parks and Recreation

FY2020 New Programs/Enhanced Levels of Service

- Complete improvements to Festival Fields Park
 - operating costs
 - staffing
- Continue Friendship Park improvements
- Neighborhood park improvements with emphasis at Donnie Hale Park
- Planning the Community Center conversion
- Signage – park entrances, wayfinding, rules
- Trails system development
- Goodyear Farms Cemetery improvements



Neighborhood & Family Services

FY2020 Maintaining Service Levels

- Review agreements and evaluate impact of resource center partners
- Evaluate the Avondale Proud proactive inspection program and implement practices to increase effectiveness
- Conduct periodic facility inspections to address maintenance and safety concerns
- Continue AmeriCorps VISTA



Neighborhood & Family Services

FY2020 New Programs/Enhanced Levels of Services

- NFS Assistant Director
- Neighborhood Preservation Tech
- Homeless outreach services
- Expand library collection
- Code violation assistance fund



Economic Development

FY2020 Maintaining Service Levels

- City owned property expenses
- Council & Staff event and table sponsorships
- EMSI economic modeling platform
- Fuerza Local
- Economic Opportunities Fund



Economic Development

FY2020 New Programs & Enhanced Level of Services

- Enhance marketing and business development efforts - print and digital outreach
 - City Center
 - Health-Tech Corridor
 - Manufacturing
 - Advanced Business
 - Hospitality & Tourism
 - Opportunity Zones



INTERNAL SERVICES AND SUPPORT DEPARTMENTS



City Clerk

FY2020 Maintaining Service Levels

- Increase costs for records request portal
 - NextRequest
- Increase costs for social media archiving software
 - Smarsh
- Agenda management software
 - CivicClerk
- Board, Commission and Committee Recognition Event



City Clerk

FY2020 New Programs/Enhanced Levels of Service

- Election Proposition for Future Amenities
 - Election on a countywide ballot
 - Regular 2020 Fall Election
 - Election not on a countywide ballot
 - Special 2019 Fall Election or 2020 Spring Election



Community Relations

FY2020 Maintaining Service Levels

- Increase for printing & mailing costs
- Ongoing funding for graphic designer position -
- Technology resources/tools – Increase in subscription fees (digital engagement)
- Training (social media & Adobe)



Community Relations

FY2020 New Programs/Enhanced Levels of Service

- Funding to expand marketing efforts – Census, specialty campaigns, social media boosts, geo-fencing, photography
- Technology to manage, measure & enhance marketing campaigns (digital asset management, survey tools etc)
- FTE to establish professional video production capability for our organization



Finance and Budget

FY2020 Maintaining Service Levels

- Upgrade/replace financial management software
- Service agreement increases for payroll software, banking fees, printing and postage



Finance and Budget

FY2020 New Programs/Enhanced Levels of Service

- Implement/enhance software to automate paper processes
- Participation in Government Finance Officers Association Student Internship Program



Information Technology

FY2020 – Maintaining Service Levels

- Expanding DocuSign to other external services
- Continue Cyber Awareness Training
- Core Network Application Analytics
- Perform network penetration test
- Software for enhanced data transparency



Information Technology

FY2020 – New Programs/Enhanced Levels of Service

- Implement single sign on with multi-factor authentication
- Implement cloud disaster recovery for critical servers
- Implement cloud backup for Microsoft OneDrive / SharePoint
- Expand fiber infrastructure between City facilities
- Study for Public WiFi in public areas



Human Resources

FY2020 Maintaining Service Levels

- ADP – contract costs increase
- NeoGov – contract costs increase



Human Resources

FY2020 New Programs/Enhanced Levels of Service

- Streamline processes and go “paperless”
- Provide enhanced pre-employment assessment tools
- Risk Management Information System



Administration

FY2020 New Programs/Enhanced Levels of Service

- Citizen Relationship Management System (CRM)
- Increased MAG Census 2020 Assessment – Media costs related to Census 2020
- Increased RPTA costs for Zoom Sunday and ADA Dial-a-Ride Service



Service Enhancements

FY2020 Maintaining Service Levels

Increased costs due to inflation, contractual obligations, increased demand (growth)

- Ongoing: \$2.1M
- One-time: \$2.8M



New Service/Expansion

FY2020 New Programs/Enhanced Levels of Service

Development of new programs or heightened levels of service

- Ongoing: \$2.4M
- One-time: \$2.0M