



Chandler + Arizona
Where Values Make The Difference



City of Chandler Fiscal Year 2015-16 Proposed Budget

**BRIEFING
TO
COUNCIL**

**8:30 a.m.
May 1, 2015
Council
Chambers**

Opening Remarks

Mayor Jay Tibshraeny



Chandler + Arizona
Where Values Make The Difference



CHANDLER... “THE PLACE TO BE”



Because we have....

1. Stabilized Revenues, Continuously Aware of Legislative Impacts
2. Pragmatic Operating Projections
3. Well Planned Capital and Debt Management
4. Ensuring Fiscal Sustainability and Managing Future Growth



Overview of FY 2015-16 Operating Budget and General Fund Forecast

Dawn Lang
Management
Services
Director

and

Greg Westrum
Budget Manager



**Chandler –
A Progressive,
Dynamic
Destination**

with

**Hometown
Traditions**

**Amid a
World-Class
Innovation
Hub.....**



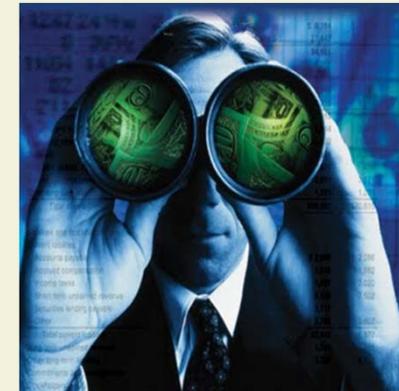
Chandler “The Place to Be”

BUDGET FOCUS



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Where Values Make The Difference

- Continue to Monitor Ongoing vs. One-time Revenues
- Manage Expenditure Growth
 - Prioritize Known Ongoing Demands First
 - Continue Reallocation Efforts
 - Maintain Existing Service Levels
 - Determine Capital Project Operational Impacts
 - Minimize Capital Debt Service
- Maintain City Property Tax Rate
- Continue Adhering to Strong City Financial Policies



TOTAL ANNUAL BUDGET ALL FUNDS (MILLIONS)



“Where the Money Goes”

- Department Operating
- Major Capital (New Appropriation)
- Major Capital (Carryforward)
- Debt Service
- Capital/Technology Replacement
- Contingencies/Reserves



TOTAL ANNUAL BUDGET ALL FUNDS (MILLIONS)



“Where the Money Comes From”

- Fund Balance
- Local Taxes & License Fees
- Property Taxes
- Other Service Charges & Receipts
- Sale of Bonds
- Grants
- State Shared Revenues
- System Development Fees
- Utility Charges



PROPOSED PROPERTY TAX RATE FY 2015-16



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Where Values Make The Difference

FY 2015-16	
Primary (per \$100 Assessed Value)	\$0.2992
Secondary (per \$100 Assessed Value)	\$0.8800
TOTAL	\$1.1792

**No change
proposed for FY
2015-16**

Most homeowners will see a minimal change in their City Property Tax Bill as a result of the new Limited Property Values for both Primary and Secondary Property taxes

CHANGES IN CITY STAFFING LEVELS



	2014-15 Adopted FTEs	2014-15 Revised FTEs	Change Adopted to Revised	2015-16 Proposed FTEs	Change Revised to Proposed
General Fund	1,323.54	1,327.67	+4.13	1,337.23	+9.56
Other Funds	279.26	293.26	+14.00	297.20	+3.94
TOTAL	1,602.80	1,620.93	+18.13*	1,634.43	+13.50**

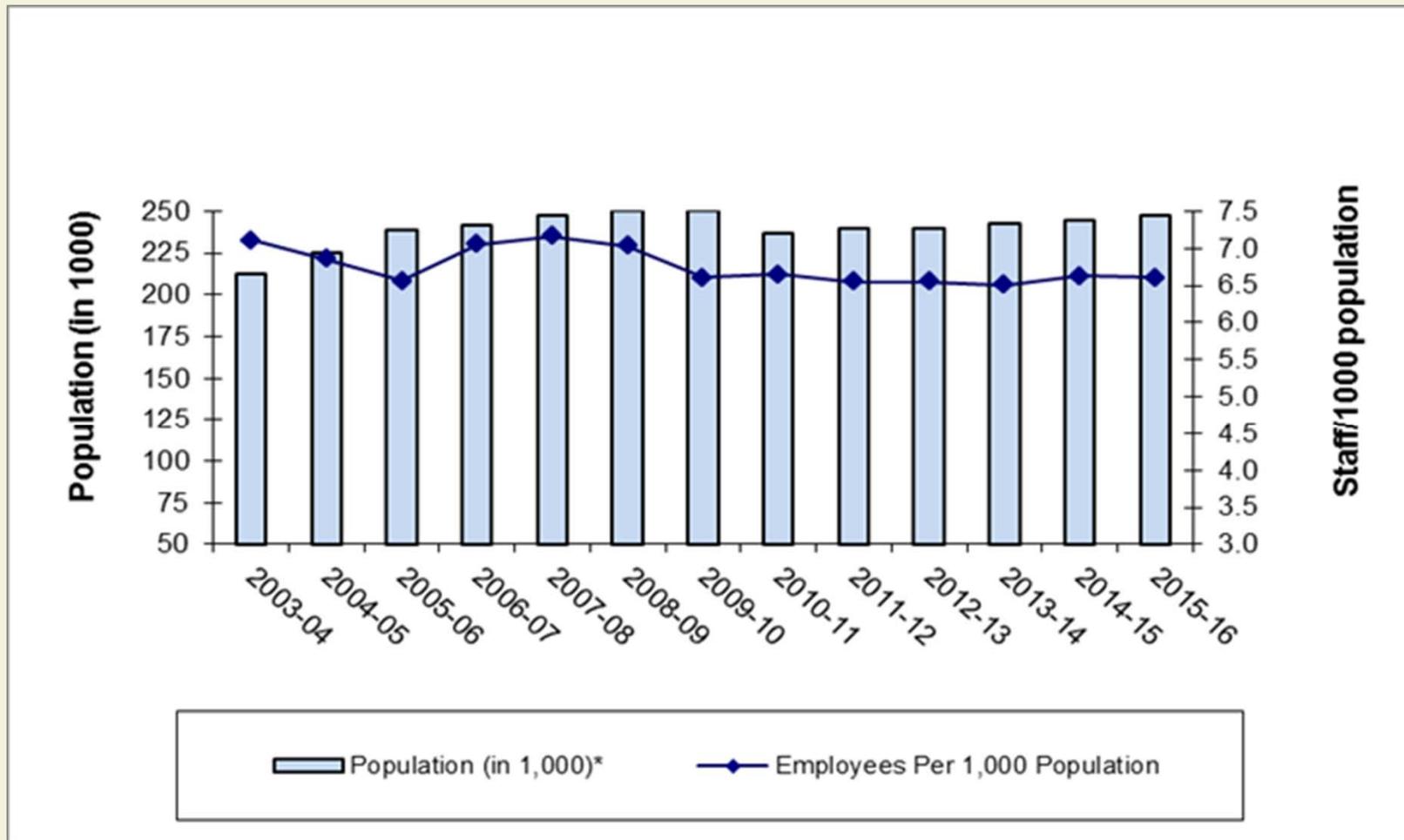
* FY 2014-15 FTE increase includes 12 funded from existing O&M budgets and 2 from new revenue sources.

** FY 2015-16 FTE increase includes 1.75 funded from existing O&M budgets and 1 from a new revenue source.

6.6 EMPLOYEES PER 1,000 OF POPULATION



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GENERAL FUND



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5 YEAR ONGOING FORECAST & FUND BALANCE PROJECTION

TOTAL ANNUAL BUDGET GENERAL FUND (\$ MILLIONS)



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Where Values Make The Difference

- Department Operating
- Major Capital (New Appropriation)
- Major Capital (Carryforward)
- Debt Service
- Contingencies/Reserves



GENERAL FUND FORECAST – REVENUE & EXPENDITURE ASSUMPTIONS



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Where Values Make The Difference

■ **FY 2015-16 Revenues**

- 92% Ongoing and 8% One-Time

■ **FY 2015-16 Expenditures**

■ **Personnel**

- Includes Estimate for Employee Wage and Benefit Adjustments in FY 2015-16
- Adds 9.5 Net New Ongoing Positions
(2.75 offset by reimbursement or budget reallocations)

■ **Operations & Maintenance (O&M)**

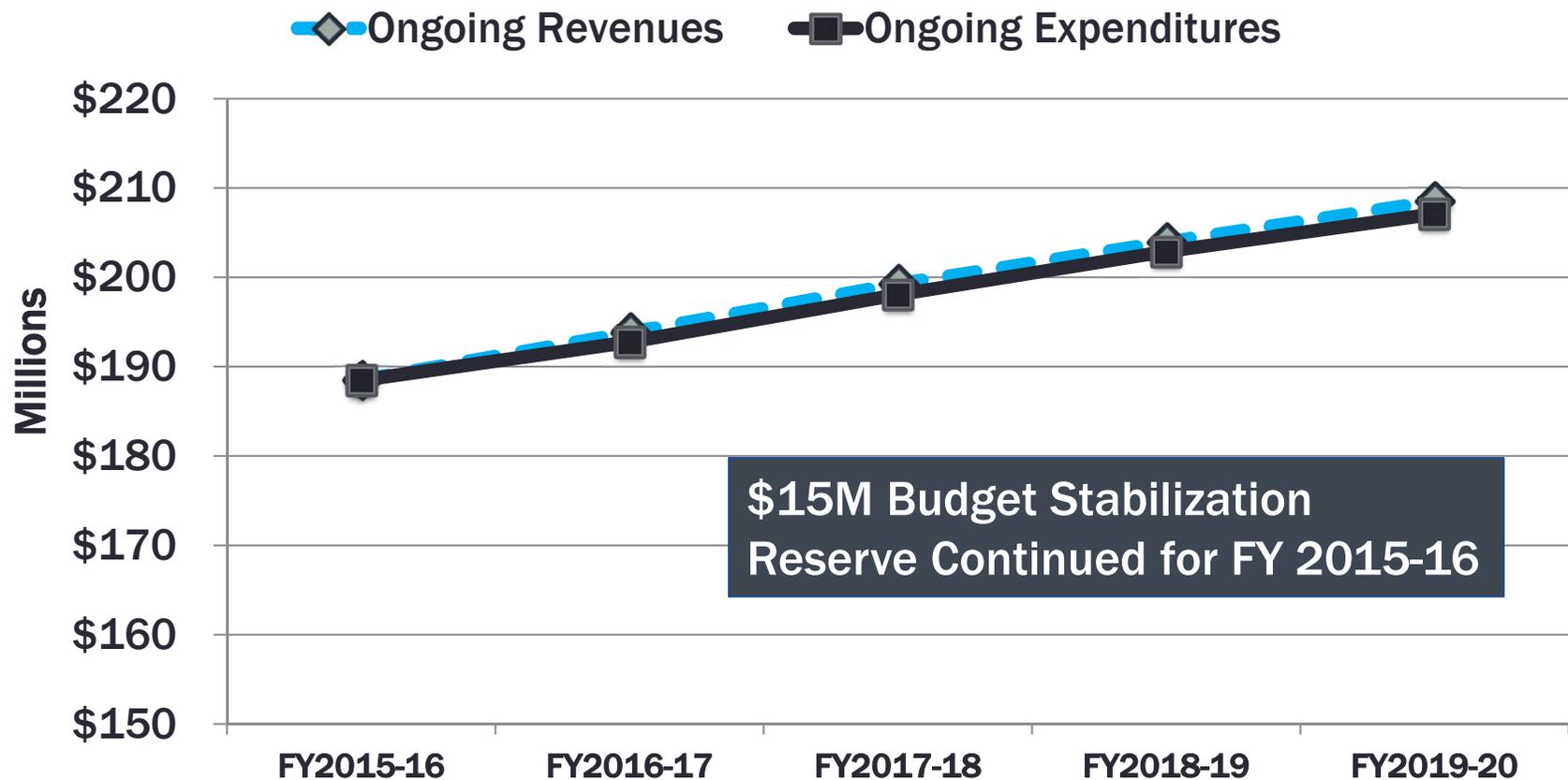
- New Ongoing Department Requests Included
- CIP Related O&M Included



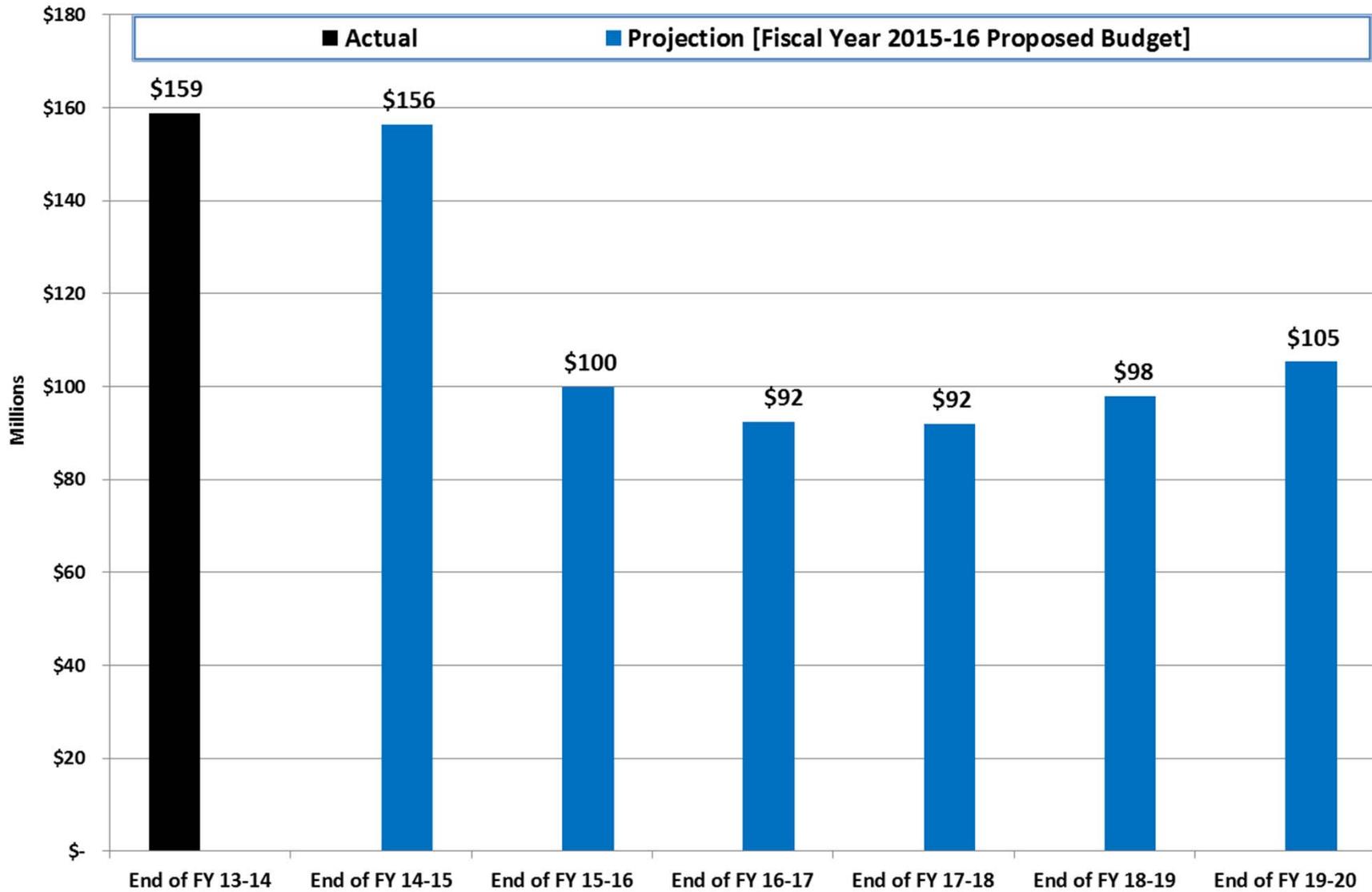
5-YEAR GENERAL FUND FORECAST ONGOING REVENUES VS. ONGOING EXPENDITURES



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GENERAL FUND BALANCE PROJECTION



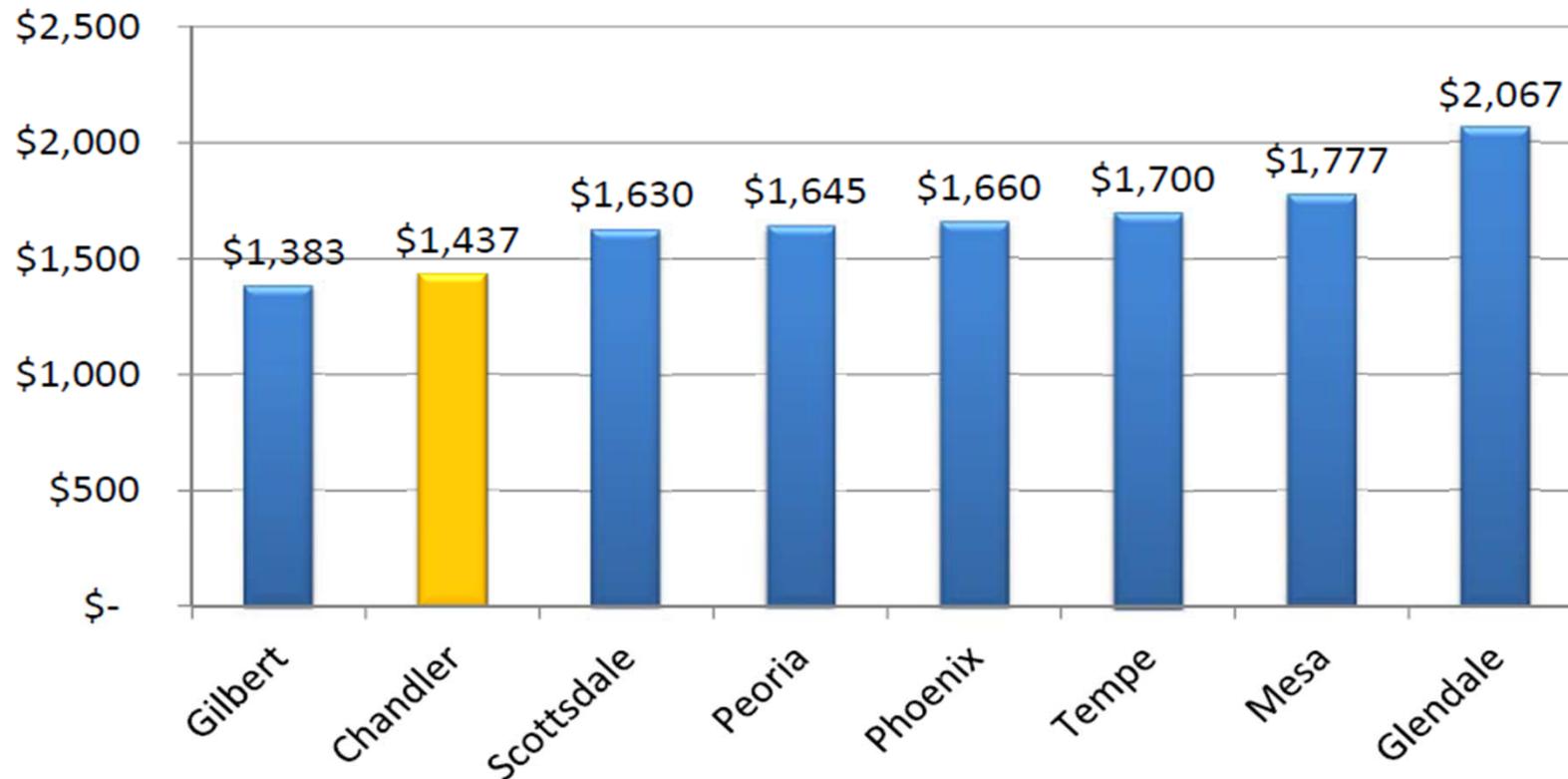
CITY OF CHANDLER
ANNUAL BUDGET
2015-16



CHANDLER



Average Residential Cost for Municipal Services and Local Taxes*



*Solid Waste, Water, Wastewater, Local Sales Tax, Property Tax

* Annual Average Residential Household Cost Comparison, compiled by City of Tempe, June 2014 (as of January 2014)

Additional Questions



**Department Presentations
are Next...**



FIRE, HEALTH & MEDICAL



FY 2014-15 ACCOMPLISHMENTS



- Responded to 21,864 incidents – a 6.9% increase over the previous year
- Relocated Fire Station #281 – opened in April 2015
- Community Paramedics – began providing CP responses under the Department’s Community Health Services Model
- Low Acuity Responses – implemented a pilot program using a two person response for minor incidents
- Learning In Firesafe Environments (L.I.F.E.) – completed first year of program in all Chandler elementary schools

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 29,530,516	234.0
Operations and Maintenance	7,222,623	
Total	\$ 36,753,139	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 33,446,070	91.0%
Grants	3,307,069	9.0%
Total	\$ 36,753,139	100%

ONGOING DECISION PACKAGES



General Fund

Fire Station #1 Relocation – Remaining O&M Funding	\$	38,751
Overtime Adjustment		106,385
Rugged Tablets for Mechanics		7,730

ONGOING DECISION PACKAGES



General Fund (continued)

Patrol Vehicle Decommission	\$	9,000
Training Center Expansion – O&M Funding		3,724
		<hr/>
Total General Fund	\$	165,590

ONE-TIME DECISION PACKAGES



General Fund

Rugged Tablets for Mechanics	\$	33,800
Recruitment		60,970
Fire Recruit Academy		118,975
Paramedic School – Attrition		340,915
Cardiac Monitor Refurbishment		67,650
Automated External Defibrillator (AED) Replacement		49,023

ONE-TIME DECISION PACKAGES



General Fund (continued)

Foam Concentrate Change Out	\$	19,800
Structured Query Language (SQL) Data Migration		13,990
Portable Wireless Column Lifts		47,000
Grant Matching Funds		120,000
Total General Fund	\$	872,123



POLICE DEPARTMENT



FY 2014-15 ACCOMPLISHMENTS



- **Prevent Crime**
 - Crime continues to decrease
- **Provide Effective Police Services**
 - Strategic Plan Update
 - CALEA Renewal
- **Develop, Strengthen, and Sustain Partnerships**
 - Gilbert-Chandler Unified Holding Facility
 - FBI – Cyber Task Force, Human Smuggling Task Force
 - SRO Added to Summit Academy JHS
- **Develop Personnel**
 - FBI National Academy, AZPOST Leadership Program (ALP)
 - Nobility in Policing
 - 20 Promotions
- **Enhance Infrastructure**
 - Master Plan Update
 - Specialty Vehicle Storage Facility

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 58,615,837	489.0
Operations and Maintenance	15,993,010	
Total	\$ 74,608,847	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 66,601,585	89.3%
Police Forfeiture Fund	6,000,000	8.0%
Grants	2,007,262	2.7%
Total	\$ 74,608,847	100%

ONGOING DECISION PACKAGES



General Fund

Civilianization of Police Officers in Technology	\$	243,618
Vice/Human Trafficking Unit Staffing		260,283
Body Worn Cameras & Police Records Specialist		71,700
Police Mobile Office – Internet in Patrol Vehicles		55,000
Pawn Database		14,488

ONGOING DECISION PACKAGES



General Fund (continued)

Dispatch Center Training	\$	12,000
Criminal Investigations Vehicle Upfitting		30,000
Additional Ongoing Vehicle Funds		75,125
Increase Department Overtime		97,000
911 Center Console Workstations		5,200
Total General Fund	\$	864,414

ONE-TIME DECISION PACKAGES



General Fund

Civilianization of Police Officers in Technology	\$	13,332
Vice/Human Trafficking Unit Staffing		132,768
Body Worn Cameras & Police Records Specialist		1,680
Ballistic Vests (71% Revenue Offset)		176,320
HB2455 Weapons Proceeds (100% Revenue Offset)		45,000
Total General Fund	\$	369,100

ONE-TIME DECISION PACKAGES



Police Forfeiture Fund

Body Worn Cameras & Police Records
Specialist

\$

911,505

COMMUNITY & NEIGHBORHOOD SERVICES



FY 2014-15 ACCOMPLISHMENTS



- Continued to provide outstanding Parks and Recreation opportunities
 - Constructed Centennial and Valencia Parks and renovated the Tennis Center
 - Implemented the ACTIVE Net Reservation and Registration System
 - Chandler Playful City USA Designation
- Continued to improve Chandler's neighborhoods and quality of life through collaborative efforts, innovative partnerships and direct programs
 - Provided services through partnerships with 57 Social Service Programs
 - For Our City – Chandler Event Programming Enhancements
 - Increased Percentage of Proactive Code Enforcement to 48%
 - Facilitated Mayor's Listening Tour 2.0, Traditional and HOA Academies
 - Provided Housing Assistance to 805 Families, while maintaining HUD High Performing Designation

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 14,698,038	157.625
Operations and Maintenance	22,061,291	
Total	\$ 36,759,329	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 20,522,667	55.8%
Grants	16,046,474	43.7%
Parks & Recreation Trust Fund	190,188	.5%
Total	\$ 36,759,329	100%

ONGOING DECISION PACKAGES



General Fund

Graffiti Abatement Vehicle/Equipment	\$	12,150
Code Enforcement Motor Vehicle		3,820
Supplemental Funding Armored Car Service*		7,054
Mesquite Groves Utilities*		102,000
Pool Chemicals		30,563

**100% Revenue Offset*

ONGOING DECISION PACKAGES



General Fund (continued)

Credit Card Bank Fees*	\$	53,593
ActiveNet Peripheral Hardware Replacement		10,000
Parks Mature Tree Maintenance		89,000
Irrigation Supplies – Parks		30,000
Parks Administrative Vehicle		4,481
Shrub Truck		2,194

**100% Revenue Offset*

ONGOING DECISION PACKAGES



General Fund (continued)

Utilities – Parks	\$	170,000
Snedigar/Tumbleweed Utilities		14,700
Sports Fields/Turf Enhancement		60,500
Parks Spray Technician		75,213
Playground Surfacing		75,000
Park Maintenance – Temporary Staff		27,425

ONGOING DECISION PACKAGES



General Fund (continued)

Citrus Vista Park Site	\$	49,148
Special Events Sponsorships		30,000
American Red Cross Fees – Recreation Staff*		4,050
Wheelchair Accessible 14-Passenger Buses		4,200
Trash Can Rentals for Special Events*		3,060
Total General Fund	\$	858,151

**100% Revenue Offset*

ONE-TIME DECISION PACKAGES



General Fund

Garibaldi Night Event – Hispanic Heritage Month*	\$	10,000
Indian Art Market*		10,000
For Our City Event*		10,000
Celebration of Unity Events*		50,000
Graffiti Abatement Vehicle/Equipment		94,000
4 th of July Celebration		15,000
Jazz Festival & Fall Rhythm Fest		40,000

**100% Revenue Offset*

ONE-TIME DECISION PACKAGES



General Fund (continued)

Parks Administrative Vehicle	\$	23,100
Parks Spray Technician		61,500
Paseo Vista Recreation Area Contract Maintenance		108,800
Special Events Equipment		24,600
Wheelchair Accessible 14-Passenger Buses		130,000

ONE-TIME DECISION PACKAGES



General Fund (continued)

Recreation – Youth Softball & Tennis Tournaments*	\$	30,000
Total General Fund	\$	607,000

**Partial Revenue Offset*



MUNICIPAL UTILITIES



- SOLID WASTE
- WATER
- WASTEWATER
- OCOTILLO BRINE
REDUCTION FACILITY



FY 2014-15 SOLID WASTE ACCOMPLISHMENTS



- Awarded Green Grants Sponsored by Waste Management and Keep American Beautiful Program
- Customer Service Survey Satisfaction Rate
- Household Hazardous Waste Collection

FINANCIAL HIGHLIGHTS: SOLID WASTE OPERATING



Proposed Budget	\$ Amount	FTE
Personnel & Benefits	\$ 1,770,950	22.0
Operations and Maintenance	11,500,793	
Total	\$ 13,271,743	

(Note: Excludes capital cost centers)

ON-GOING DECISION PACKAGES



Solid Waste Operating

Solid Waste CPI & Fuel Index Increases	\$	50,000
Total Solid Waste Operating Fund	\$	50,000

ONE-TIME DECISION PACKAGES



Solid Waste Operating

Paseo Vista Recreation Area Contract Maintenance	\$	100,000
Total Solid Waste Operating Fund	\$	100,000

FINANCIAL HIGHLIGHTS: SOLID WASTE OPERATING



Estimated Starting Fund Balance	\$ 7,835,795
Solid Waste Revenue*	15,726,004
Total Revenues	15,726,004
Operating Expenses	14,976,556
Cash-funded Capital Expenses (incl CF)	750,000
Debt Service	-
Total Expenditures	15,726,556
Ending Fund Balance**	\$ 7,835,243

*Solid Waste Revenues assumes a 6% rate increase effective as of October 1, 2015.

**Ending Fund Balance includes the Landfill Post Closure Reserve of \$4,340,000.

FY 2014-15 WATER OPERATING ACCOMPLISHMENTS



- Conducted 300 Residential Water Audits
- Migration to CIS Infinity – Partnership and Field Operations
- Completed Construction on the Joint Police and Water Systems Maintenance Building at the Chandler Water Treatment Plant

FINANCIAL HIGHLIGHTS: WATER OPERATING



Proposed Budget	\$ Amount	FTE
Personnel & Benefits	\$ 9,215,941	101.0
Operations and Maintenance	19,899,493	
Total	\$ 30,116,741	

(Note: Excludes capital cost centers)

ON-GOING DECISION PACKAGES



Water Operating

Water Purchases Increase	\$	590,607
Total Water Operating	\$	590,607

FINANCIAL HIGHLIGHTS: WATER OPERATING



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Where Values Make The Difference

Estimated Starting Fund Balance	\$ 47,794,634
Water Revenue*	51,563,620
Total Revenues	51,563,620
Operating Expenses	30,715,473
Cash-funded Capital Expenses (Incl CF)	10,804,606
Debt Service	21,296,860
Total Expenditures	62,816,939
Ending Fund Balance	\$ 36,541,315

* Water Revenue does not assume any rate increases.

FY 2014-15 WASTEWATER OPERATING ACCOMPLISHMENTS



- Arizona Water Association 2015 Water Reuse Project of the Year
- American Public Works Association 2015 Public Works Project of the Year
- Successful Start-up of the Ocotillo Brine Reduction Facility Expansion and Recovery of Brine Stream

FINANCIAL HIGHLIGHTS: WASTEWATER OPERATING



Proposed Budget	\$ Amount	FTE
Personnel & Benefits	\$ 5,232,641	53.0
Operations and Maintenance	12,932,823	
Total	\$ 18,165,464	

(Note: Excludes capital cost centers)

ON-GOING DECISION PACKAGES



Wastewater Operating

Water Reclamation Facility Expansion	\$	1,200,000
<hr/>		
Total Wastewater Operating Fund	\$	1,200,000

FINANCIAL HIGHLIGHTS: WASTEWATER OPERATING



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Where Values Make The Difference

Estimated Starting Fund Balance	\$ 45,869,723
Wastewater Revenue*	42,876,330
Intel Reimbursement	9,071,921
Total Revenues	51,948,251
Operating Expenses	23,294,069
Cash-funded Capital Expenses (Incl CF)	22,509,244
Debt Service	23,598,389
Total Expenditures	69,401,702
Ending Fund Balance	\$ 28,416,272

**Wastewater Revenue assumes a 9% rate increase for wastewater and an 18% rate increase for reclaimed water effective as of October 1, 2015.*

FINANCIAL HIGHLIGHTS: OCOTILLO BRINE REDUCTION FACILITY



Proposed Budget	\$ Amount	FTE
Personnel & Benefits	\$ 1,644,883	17.0
Operations and Maintenance	8,260,165	
Total	\$ 9,905,048	

(Note: 100% reimbursed by Intel. Excludes capital cost centers)

ON-GOING DECISION PACKAGES



Wastewater Industrial Process Treatment

Senior Utilities Mechanic & Wastewater Treatment Plant Operator II positions	\$	173,938
Total Wastewater Industrial Process Treatment Fund	\$	173,938



CITY MAGISTRATE



FY 2014-15 ACCOMPLISHMENTS



- Implementation of a Mental Health and Veteran's Court
- Enhanced the Court's website to provide greater access to courts' services for Limited English Proficient (LEP) litigants through translated forms and instructional materials
- Collaborated with the Chandler Police Department to implement Phase 1 of an electronic citation project

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 3,836,164	41.0
Operations and Maintenance	470,122	
Total	\$ 4,306,286	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 4,306,286	100%
Total	\$ 4,306,286	100%

ONGOING DECISION PACKAGES



General Fund

Video Surveillance System	\$	3,500
Digital Court Recording Software		3,000
Total General Fund	\$	6,500

ONE-TIME DECISION PACKAGES



General Fund

Video Surveillance System*	\$	60,000
Digital Court Recording Software*		12,000
Total General Fund	\$	72,000

**Funded with Court Enhancement Funds*



LAW DEPARTMENT



FY 2014-15 ACCOMPLISHMENTS



- Coordinated and implemented the automated file location process in Prosecutors Office that had been a work in process for over 5 years.
- Increased professional development opportunities for support as well as professional staff without increasing costs
- Increased pro-active outreach to department and boards/commissions for training in legal issues and open meeting and public record laws
- Finalized integration of in-house litigation & Risk Management functions.

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 3,779,197	31.0
Operations and Maintenance	5,362,027	
Total	\$ 9,141,224	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 3,475,487	38.0%
Grant Fund	20,009	0.2%
Insured Liability Self Insurance Fund	5,645,728	61.8%
Total	\$ 9,141,224	100%

ONE-TIME DECISION PACKAGES



General Fund

Prosecutors' Copier/Printer	\$ 14,000
Total General Fund	\$ 14,000



TRANSPORTATION & DEVELOPMENT



FY 2014-15 ACCOMPLISHMENTS



- Completed Gilbert Road (Ocotillo Rd to Chandler Heights Rd)
- Secured Advanced Arterial Life Cycle Project Funding for:
Gilbert Rd (Ocotillo Rd to Chandler Heights Rd) \$6.160M
- Continue Improvement of Gilbert Road to Hunt Highway
- Began Fiesta Downtown Chandler Transit Corridor Study
- Completed 51.7 Lane Miles of Mill & Inlay Asphalt Paving
- Completed 17 Small Business Assistance Team Visits
- Permit Processing Increased 14% Over Last Fiscal Year

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 15,227,322	156.5
Operations and Maintenance	12,855,660	
Total	\$ 28,082,982	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 17,984,539	64.0%
Grant Fund	500,000	1.8%
Highway User Revenue Fund (HURF)	8,699,251	31.0%
Local Transportation Assistance Fund (LTAF)	899,192	3.2%
Total	\$ 28,082,982	100.0%

ONGOING DECISION PACKAGES



General Fund

Landscape Maintenance & Utilities	\$	300,337
Utilities – BRT Stations		13,446
Express Route 542		74,790
O&M for Completed CIP Projects		26,020
Public Works Inspector – Utilities *		100,222
Public Works Inspector - CIP		97,652
Striping Machine Truck		44,400
Total General Fund	\$	656,867

** Base budget offset of personnel costs of \$97,652*

ONE-TIME DECISION PACKAGES



General Fund

On Call Temporary Services	\$	115,200
Asphalt Patch Truck		77,000
Alley Loader Tractor		90,000
Street Sweepers 5.7% Match		29,982
Street Maintenance Program		1,000,000
Vehicle for Public Works Inspector - Utilities		23,500
		<hr/>
Total General Fund	\$	1,335,682

MAYOR AND COUNCIL

&

COMMUNICATIONS AND PUBLIC AFFAIRS (CAPA)



FY 2014-15 ACCOMPLISHMENTS



- Launched Teen Leadership Academy and fulfilled Mayor and Council initiatives
- Digital Video Equipment conversion and Taped 400th episode of Chandler In Focus program
- Web Newsroom and Communications Road Map
- 3CMA Savvy Award for Back to Business Event at conclusion of Alma School – Ray intersection project
- Processed 1.1 million pieces of City mail and produced print and graphic needs with efficiency and quality

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 2,285,717	19.0
Operations and Maintenance	869,807	
Total	\$ 3,155,524	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 3,155,524	100%
Total	\$ 3,155,524	100%

ONGOING DECISION PACKAGES



General Fund

City Hall Security Position*	\$	75,608
Print & Materials Donations**		10,000
		<hr/>
Total General Fund	\$	85,608

* \$45,000 Contract Offset

** 100% Revenue Offset

ONE-TIME DECISION PACKAGES



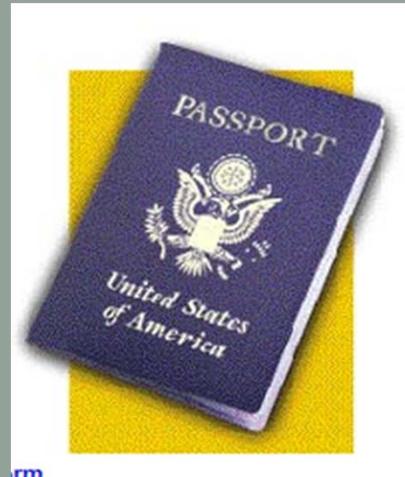
General Fund

Cable Access Channel*	\$	100,000
City Hall Security Position		1,909
Video Production Contract Funding		50,000
Vehicle for Video Production		23,500
Total General Fund	\$	175,409

* 100% Revenue Offset



CITY CLERK



FY 2014-15 ACCOMPLISHMENTS



- Primary Election Conducted in August 2014 for City Council Offices and a Home Rule Proposition
- General Election Conducted in November 2014 for a City Charter Amendment
- Received Favorable Audit Results from U.S. Passport Services
- FY2014-15 Anticipated to be Record Highest Year for Passport Acceptance
- Open Meeting Law Training Conducted at Several Board and Commission Meetings

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 538,441	6.0
Operations and Maintenance	78,569	
Total	\$ 617,010	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 617,010	100%
Total	\$ 617,010	100%



CITY MANAGER



FY 2014-15 ACCOMPLISHMENTS



- Successfully Maintained Regional Influence in Monitoring State and Federal Legislation
- Completed Installations of Solar Arrays at Downtown Library and Police Property and Evidence
- Established Two New Departments and Successfully Hired New Directors for Cultural Affairs and Community & Neighborhood Services
- Successfully Hired New Economic Development Director and Airport Manager
- Oversaw Management at Chandler Innovations

FINANCIAL HIGHLIGHTS: OPERATING



City Manager, Cost Center 1040

Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 1,158,254	6.0
Operations and Maintenance	55,902	
Total	\$ 1,214,156	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



City Manager, Cost Center 1040

Funding Sources	\$ Amount	%
General Fund	\$ 1,214,156	100%
Total	\$ 1,214,156	100%

FINANCIAL HIGHLIGHTS: OPERATING



Innovations, Cost Center 1590

Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 0	0.0
Operations and Maintenance	1,456,930	
Total	\$ 1,456,930	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Innovations, Cost Center 1590

Funding Sources	\$ Amount	%
General Fund	\$ 1,456,930	100%
Total	\$ 1,456,930	100%

ONE-TIME DECISION PACKAGES



General Fund

Innovations Programs

\$ 125,000

Total General Fund

\$ 125,000



BUILDINGS AND FACILITIES



FY 2014-15 ACCOMPLISHMENTS



Chandler + Arizona
Where Values Make The Difference

- Installed New Roof and Generator at Police Property and Evidence Building
- Installed New Partition Doors in Community Center Multi-Purpose Rooms
- Remodeled Fire Station #6 Interior Living Quarters, Replaced the Fire Station #3 Bay Door, and Installed New Carpet at Fire Stations #2 and #4
- Installed New Vinyl Flooring at the Senior Center, Community Center, and Snedigar Multi-Purpose Rooms
- Painted Exterior of Center for the Arts and Price House
- Refurbished Transportation and Development Chiller

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 2,977,098	43.0
Operations and Maintenance	3,906,816	
Total	\$ 6,883,914	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 6,883,914	100%
Total	\$ 6,883,914	100%

ONGOING DECISION PACKAGES



General Fund

City Hall AV Equipment Maintenance	\$	12,000
Fleet Bays HVAC		20,700
		<hr/>
Total General Fund	\$	32,700



ECONOMIC DEVELOPMENT



FY 2014-15 ACCOMPLISHMENTS



- Office and industrial locates for the first half of the FY represent over 550 jobs and over \$33M in capital expenditures
- Developed and managed a new portfolio of over 92 leads and 45 prospects year-to-date
- Demolition of Elevations Chandler has been completed and the new Viridian mixed-use development is underway
- Completed first year of the Tourism Office's social media program and have over 8,000 Facebook fans
- Entered into an agreement with NexMetro to assist in the redevelopment of 66,000 SF of retail space at East Valley Mall into a multi-family housing complex

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 779,199	7.0
Operations and Maintenance – Econ. Dev.	210,242	
Operations and Maintenance - Tourism	523,255	
Total	\$ 1,512,696	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 1,112,696	73.6%
Grants (PROP 302- Tourism)	400,000	26.4%
Total	\$ 1,512,696	100%

ONGOING DECISION PACKAGES



General Fund

Salesforce Contract Management	\$ 10,500
Total General Fund	<hr/> \$ 10,500

ONE-TIME DECISION PACKAGES



General Fund

Tourism Funding	\$	63,500
Economic Impact Analysis Software		7,300
Science Saturday Event Sponsorship*		5,000
		<hr/>
Total General Fund	\$	75,800

* 100% Revenue Offset



DOWNTOWN REDEVELOPMENT



FY 2014-15 ACCOMPLISHMENTS



- Creation of the Downtown Chandler Entertainment District
- RFP Awards: Ryan Companies for Site 6 including office and retail/restaurant, and Vintage Partners for Sites 1,2,3 for a mixed-use development including Alamo Drafthouse Cinema
- Locate assists: Improv Mania, Burst of Butterflies, Pexioto Coffee, and Tanga
- San Marcos Resort & Golf Course Renovations Completed
- Downtown aesthetic improvements including new canopies, painting of ramadas and bathrooms at Dr. AJ Chandler Park, and painting of Sternberg lighting

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 203,779	2.0
Operations and Maintenance	197,187	
Total	\$ 400,966	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 400,966	100%
Total General Fund	\$ 400,966	100%



AIRPORT



FY 2014-15 ACCOMPLISHMENTS



- Executed development lease with Wingspan
- Completed construction of 19 new private hangars
- Started Airport Economic Impact Analysis
- Completed Airport Erosion Control Project
- Handled approximately 220,000 flight operations

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 554,404	6.0
Operations and Maintenance	487,580	
Total	\$ 1,041,984	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
Airport Operating Fund	\$ 1,041,984	100%
Total	\$ 1,041,984	100%

ONGOING DECISION PACKAGES



Airport Operating Fund

Airport Security System Improvements	\$	706
Aviation Fuel for Resale*		60,000
		<hr/>
Total Airport Operating Fund	\$	60,706

*100% Revenue Offset



BENEFITS

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FY 2014-15 ACCOMPLISHMENTS



- Implementation of a High Deductible Health Plan (White Plan) with an integrated Health Savings Accounting resulting in a 43% enrollment
- Piloted two Professional Development Programs to support the City's efforts in succession management planning
- Completed comprehensive classification studies for Administrative support and Information Technology positions
- Designed a new and improved two-day New Hire Orientation process
- Implementation of the HR Personnel File Web Portal

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 2,343,383	22.0
Operations and Maintenance	853,619	
Total	\$ 3,197,002	

(Note: Excludes Workers Compensation Liabilities cost center)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 1,922,636	60.1%
Workers Comp Self Insurance	870,821	27.2%
Medical Self Insurance	403,545	12.6%
Total	\$ 3,197,002	100%

ONGOING DECISION PACKAGES



Workers Compensation Trust Fund

Safety Analyst	\$	39,598
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Medical Self Insurance Trust Fund

Human Resources Specialist	\$	80,990
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ONE-TIME DECISION PACKAGES



General Fund

Replacement of Scanners	\$	8,700
Audio Visual Equipment – Training Rooms		42,600
Professional Development Program		30,000
		<hr/>
Total General Fund	\$	81,300

ONE-TIME DECISION PACKAGES



Workers Compensation Trust Fund

Safety Analyst	\$	2,661
Excess Stop/Loss Insurance		43,750
<hr/>		
Total Workers Compensation Trust Fund	\$	81,300

ONE-TIME DECISION PACKAGES



Medical Self Insurance Trust Fund

Human Resources Specialist	\$	3,199
Blue Cross Blue Shield Self-funded Admin Expenses (100% Revenue Offset)		25,000
<hr/>		
Total Medical Self Insurance Trust Fund	\$	28,199



INFORMATION TECHNOLOGY



FY 2014-15 ACCOMPLISHMENTS



- Replaced Network Switch Equipment at Remote City Locations
- Upgraded Numerous Citywide Applications and Systems to Supportable Versions
- Installed New Centralized Storage and Backup System at Primary and Secondary Locations
- Implemented Audit Recommended Security Training for all City Employees

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 6,677,886	53.0
Operations and Maintenance	1,797,788	
Total	\$ 8,475,674	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 8,475,674	100%
Total	\$ 8,475,674	100%

ONGOING DECISION PACKAGES



General Fund

Support and Maintenance Increases	\$ 38,985
Website Search Appliance	16,667
Enterprise Interface Support Position	76,488
Citywide Network Security Training	10,600
Mobile Device Support	25,128
Telephone Systems Maintenance	16,300
	<hr/>
Total General Fund	\$ 184,168

ONE-TIME DECISION PACKAGES



General Fund

Mobile Device Support	\$ 8,842
BizTalk Software Upgrade	117,343
Double Fill Resource for Upcoming Retirements	102,000
IT Help Desk Phone Support Position	42,120
	<hr/>
Total General Fund	\$ 270,305

INFORMATION TECHNOLOGY OVERSIGHT COMMITTEE (ITOC) OPERATING



FY 2014-15 ACCOMPLISHMENTS



- Implemented New Utility Billing System
- Implemented New Recreation Registration System
- Kicked Off the Planning Process for Various Citywide Technology Initiatives
- Implemented Various Solutions for Multiple Departments

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 0	0
Operations and Maintenance	158,695	
Total	\$ 158,695	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 158,695	100%
Total	\$ 158,695	100%

ONGOING DECISION PACKAGES



General Fund

Utility Tracking Program	\$	11,500
EDMS Upgrade & Enhancements		5,305
Electronic Payment Processing		1,000
Oracle Reporting		105,000
Less: Available Uncommitted Balance		(32,163)
		<hr/>
Total General Fund	\$	90,642



CULTURAL AFFAIRS



FY 2014-15 ACCOMPLISHMENTS



- Enhanced Programs & Services
- Support for Youth
- Facility Improvements
- Organizational Improvements
- Technological Improvements

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 6,916,902	81.3
Operations and Maintenance	2,119,441	
Total	\$ 9,036,343	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 8,256,874	91.4%
Grants	570,000	6.3%
Municipal Arts Fund	50,000	0.6%
Museum Trust Fund	39,469	0.4%
Library Trust Fund	120,000	1.3%
Total	\$ 9,036,343	100%

ONGOING DECISION PACKAGES



General Fund

Custodian*	\$ 59,169
Stage Technician Contract Labor Increase	9,454
Library Pages & Technician Clerk Pay Increase**	268,594
Museum Division Cargo Van	3,200
Total General Fund	<hr/> \$ 340,417

* 100% Revenue Offset and housed in Buildings & Facilities

** \$265,538 Contract Offset

ONE-TIME DECISION PACKAGES



General Fund

Two Copiers – Art Center Division	\$	10,690
Microfilm Scanners for Newspaper Digitization		13,682
Center for the Arts Concessions Counter Design Services		6,500
Chandler Symphony Orchestra		40,000
Celebrate Chandler Luncheon		4,500
Total General Fund	\$	75,372



PLANNING



FY 2014-15 ACCOMPLISHMENTS



- Began Multi-year General Plan Update, Including Consultant Selection, Adopting the Public Participation Plan, and Forming the Citizen Advisory Committee
- Reviewed Internal Processes and Implemented a Series of Changes Promoting Greater Efficiencies
- Managed Notable Development Applications Including Alta Steel Yard, DC Heights, and Chandler Viridian (former Elevation Chandler)
- Created On-line Tutorials and Templates to Simplify Customer Experiences

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 1,499,359	14.0
Operations and Maintenance	160,798	
Total	\$ 1,660,157	

(Note: Excludes capital cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 1,660,157	100%
Total	\$ 1,660,157	100%

ONE-TIME DECISION PACKAGES



General Fund

On Call Temporary Services	\$ 70,000
	<hr/>
Total General Fund	\$ 70,000

FY 2014-15 ACCOMPLISHMENTS



- Maintained AAA General Obligation Bond Credit Ratings from all Three Rating Agencies
- Completed Refunding of \$214.5M of General Obligation Bonds Achieving About \$11.5M in Savings Over the Remaining Life
- Completed Implementation of a New Utility Billing & Payment System Increasing Online/Automated Usage by 80%
- Implemented an Online Auction for Surplus City Property Achieving Increased Revenue from Sales
- Successfully Completed Home Rule Election with City Clerk

FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 6,603,612	73.0
Operations and Maintenance	1,597,757	
Total	\$ 8,201,369	

(Note: Excludes capital and non-departmental cost centers)

FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 7,124,855	86.0%
Special Assessment Fund	62,656	0.9%
Workers Comp Self Ins. Trust Fund	36,695	0.5%
Uninsured Liability Self Ins. Fund	929,312	12.0%
Medical Self Ins. Trust Fund	47,851	0.6%
Total	\$ 8,201,369	100%

FINANCIAL HIGHLIGHTS: NON-DEPARTMENTAL OPERATING



Proposed Budget	\$ Amount
Total Non-Departmental (1290)	\$ 36,213,869
<i>(Note: Excludes contingencies and reserves)</i>	

Funding Sources	\$ Amount	%
General Fund	\$ 10,161,004	28.1%
All Other Funds	26,052,865	71.9%
Total	\$ 36,213,869	100%

ONGOING DECISION PACKAGES



General Fund

Financial Statement Audit Fees	\$	2,000
Tax Reporting & Storage Partnership		3,500
Motion Ruggedized Tablet Related Costs		3,940
Total General Fund	\$	9,440

ONE-TIME DECISION PACKAGES



General Fund

Biennial Purchasing Card Audit Fee	\$ 3,800
Arbitrage Compliance Consulting Services	6,350
Other Post Employment Benefit Actuarial Services	14,000
Tax Mantra Support & Maintenance	29,150
Tax Reporting & Storage Partnership	13,888
Motion Ruggedized Tablet	4,315
Total General Fund	<hr/> <u>\$ 71,503</u>

ONGOING DECISION PACKAGES



Non-Departmental (1290) – General Fund

Membership Increase to East Valley Partnership	\$	6,020
Annual Fees for On-Line Payment Portal		26,688
Increase from Usage of Photo Enforcement		100,000
Priority Base Budgeting Consultant		7,000
		<hr/>
Total General Fund	\$	139,708

ONE-TIME DECISION PACKAGES



Non-Departmental (1290) – General Fund

Priority Base Budgeting Consultant	\$	3,500
Citywide Banking Service Fees		82,000
East Valley Partnership Branding Campaign		7,500
Total General Fund	\$	<hr/> 93,000