



# Human Resources

April 6, 2021



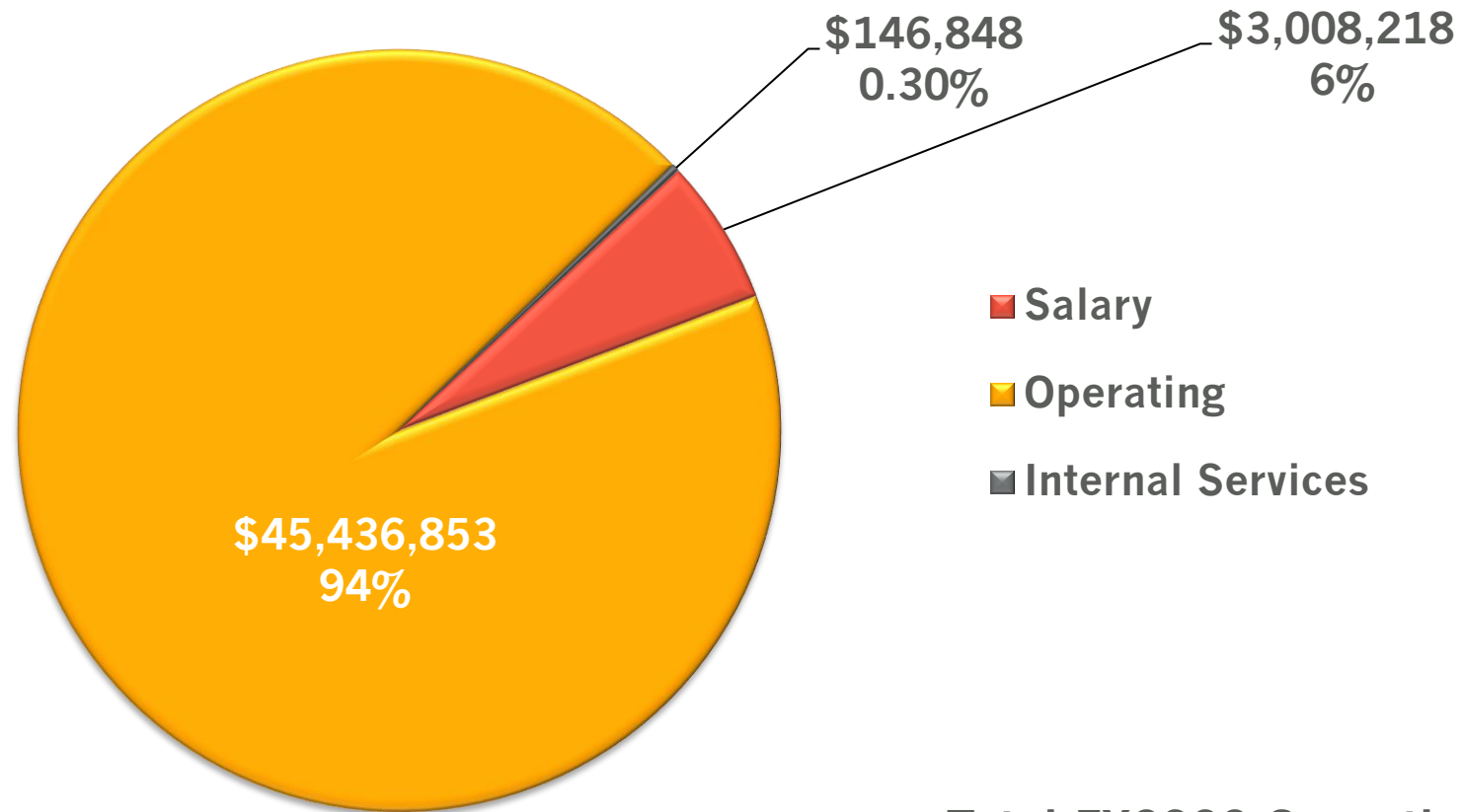


## Mission Statement

We improve the lives of the people we serve every day.



# Human Resources FY2022 Operating Budget Request



Total FY2022 Operating Budget \$48,591,919



# Human Resources

## Goals, Objectives & Performance Measures

<b><i>Strategic Objectives</i></b>	Strengthen Workforce Culture Strengthen Workforce Development			
<b><i>Department Strategic Initiatives</i></b>	1. Obtain top level management support for diversity initiatives. 2. Form a Diversity Committee to develop, communicate and implement a diversity strategy.			
<b><i>Intended Result</i></b>	Foster and influence a climate of mutual respect and inclusiveness that is open, creative and people centered.			
<b><i>Performance Measures</i></b>	<b><i>FY2019 Actual</i></b>	<b><i>FY2020 Actual</i></b>	<b><i>FY2021 Estimate</i></b>	<b><i>FY2022 Target</i></b>
<i>Number of organizational diversity events held</i>	8	3	No in-person events	4
<i>Number of diversity training opportunities held</i>	36	7	6 (virtual)	10
<i>Number of employees attending diversity training/events</i>	1300	498	279	700
<i>Our employee diversity ratio reflects the Glendale community</i>	**Next slide	**Next slide	**Next slide	**Next slide



# Human Resources

## Goals, Objectives & Performance Measures

- **New Hires FY18/19 Actual** – White 55.5%, Black/AA 5%, Hispanic Latino 35.3%, Asian 1.7%, Native Hawaiian and Other Pacific Islander 0%, American Indian 0.8%, 2 or more Races 1.7%
- **New Hires FY19/20 Actual** – White 52.6%, Black/AA 6.8%, Hispanic Latino 33.9%, Asian 2.1%, Native Hawaiian and Other Pacific Islander 1.6%, American Indian 0%, 2 or more Races 2.0%
- **Community and Employee Ratios FY18/19 Actual** – White 48.6% Community (65.3%EE), Black/AA 5.1% Community (5.1%EE), Hispanic/Latino 37.3% Community (25.4%EE), Asian 4.3% Community (2.4%EE), American Indian 1.6% Community (0.9%EE), Native Hawaiian and Other Pacific Islander 0.2% Community (0.2%EE), 2 Or More Races 4.2% Community (0.7%EE)
- **Community and Employee Ratios FY19/20 Actual** – White 48.6% Community (62.1%EE), Black/AA 5.1% Community (5.0%EE), Hispanic/Latino 37.3% Community (26.1%EE), Asian 4.3% Community (2.5%EE), American Indian 1.6% Community (0.9%EE), Native Hawaiian and Other Pacific Islander 0.2% Community (0.3%EE), 2 Or More Races 4.2% Community (2.1%EE)



# Human Resources

## Goals, Objectives & Performance Measures

<b><i>Strategic Objective</i></b>	Improve Resource Alignment			
<b><i>Department Strategic Initiatives</i></b>	<ol style="list-style-type: none"> <li>1. Collaborate with employees, stakeholders and healthcare organizations to review options for implementing a fiscally sustainable health plan.</li> <li>2. Develop a plan to promote greater participation in the wellness program.</li> </ol>			
<b><i>Intended Result</i></b>	Maintain a fiscally sustainable employee benefits program that provides high quality healthcare which promotes and enhances the well-being of employees.			
<b><i>Performance Measures</i></b>	<b><i>FY2019 Actual</i></b>	<b><i>FY2020 Actual</i></b>	<b><i>FY2021 Estimate</i></b>	<b><i>FY2022 Target</i></b>
<i>Cost increases remain at or below the medical trend.</i>	7-1-18 1% below medical trend	7-1-19 3.7% below medical trend	7-1-20 3.8% below medical trend	2.3% below medical trend
<i>Increase enrollment in the wellness program.</i>	645 21% decrease due to calculation change	557 14% decrease in enrollment	485 13% decrease in enrollment	15% increase in enrollment



# Human Resources

## Goals, Objectives & Performance Measures

<b><i>Strategic Objectives</i></b>	Improve Resource Alignment Improve Asset Management			
<b><i>Department Strategic Initiative</i></b>	<ol style="list-style-type: none"> <li>1. Monitor external market on regular basis to ensure competitiveness.</li> <li>2. Complete job studies as appropriate in a timely manner to ensure classifications are current.</li> <li>3. Comply with appropriate federal and state laws.</li> <li>4. Complete classification and compensation study to determine critical areas requiring attention.</li> </ol>			
<b><i>Intended Result</i></b>	Implement and maintain a competitive non-represented compensation structure, policy, practices and philosophy to attract, motivate and retain highly skilled employees.			
<b><i>Performance Measures</i></b>	<b><i>FY2019 Actual</i></b>	<b><i>FY2020 Actual</i></b>	<b><i>FY2021 Estimate</i></b>	<b><i>FY2022 Target</i></b>
Reduce turnover for non-represented employees	8.6%	13.7%	10.6%	8.0%
Salary ranges are within +/- 5% of the average midpoint for comparative organizations	Study not conducted	At +/- 5% 7-1-20	Study not conducted	Remain at +/-5%



# Human Resources

## Goals, Objectives & Performance Measures

<b>Strategic Objectives</b>	Improve Resource Alignment Improve Asset Management			
<b>Department Strategic Initiatives</b>	<ol style="list-style-type: none"> <li>Utilize risk avoidance, risk reduction, risk transfer and risk retention strategies to protect against losses that would negatively impact City assets and its ability to provide ongoing services.</li> <li>Manage property and liability claims to minimize costs.</li> <li>Promote employee safety awareness programs.</li> </ol>			
<b>Intended Result</b>	Provide and maintain a low risk, safe environment for City of Glendale employees and its citizens.			
<b>Performance Measures</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Estimate</b>	<b>FY2022 Target</b>
Utilize in-house counsel 50% (when practical) to reduce legal fees.	61%	38% in house**		
Open (filled/served)	18	16	50%	50%
Closed (settled, prevailed or dismissed)	34	10		
Internal counsel assigned	32	6		
Outside counsel assigned	20	10		
*Experience Modification Rate for Workers' Compensation Claims at 1.0 or less. The average for city and county employers is 1.04%	As of 12/31/19 .90	As of 12/31/20 .90	.90	.90
Maintain total operating cost of risk at < 3%	.0166%	.028%	<3%	<3%

\*The Experience Modification Rate is an indicator of how well a workers' compensation program is performing as compared to other similar business types within a State (in our case against other cities within Arizona) \*\*Due to nature of litigation & workload outside counsel was needed.



# Human Resources

## FY2021 Accomplishments

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- Successfully managed through the COVID Pandemic by:
  - Implementing and administering Public Health Emergency Leave for all Glendale employees
  - Managing the Emergency Family Medical Leave Act
  - Working with IT and all Departments on transitioning over 300 employees to telework status
  - Managing and tracking employee quarantine process and return to work plan
  - Assisted Emergency Operations with securing and providing the vaccine to City employees
- Implemented Employee Success Factors and revised Employee Performance Review process



# Human Resources FY2022 Supplemental Requests

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## General Fund

Tuition Reimbursement Program	\$150,000
Citywide Incentive Program	\$100,000
Legal Fees for PSPRS Board	\$24,000
Training & Development	\$20,000



# Human Resources FY2022 Supplemental Requests

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## Risk Management Trust Fund

Risk Management Trust Fund	\$1,962,500
Employers Council Membership	\$15,000



# Human Resources FY2022 Supplemental Requests

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## Worker's Compensation Trust Fund

Worker's Compensation Trust Fund	\$1,600,000
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## Benefits Trust Fund

Benefits Trust Fund Increases	\$334,895
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EAP/Traumatic Event Counseling Services	\$80,828
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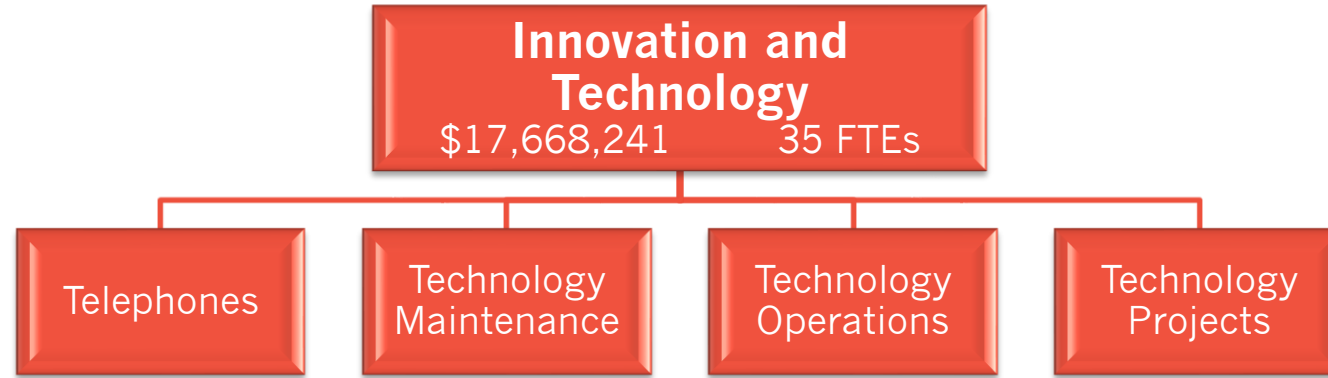
**QUESTIONS?**



# Innovation and Technology

April 6, 2021



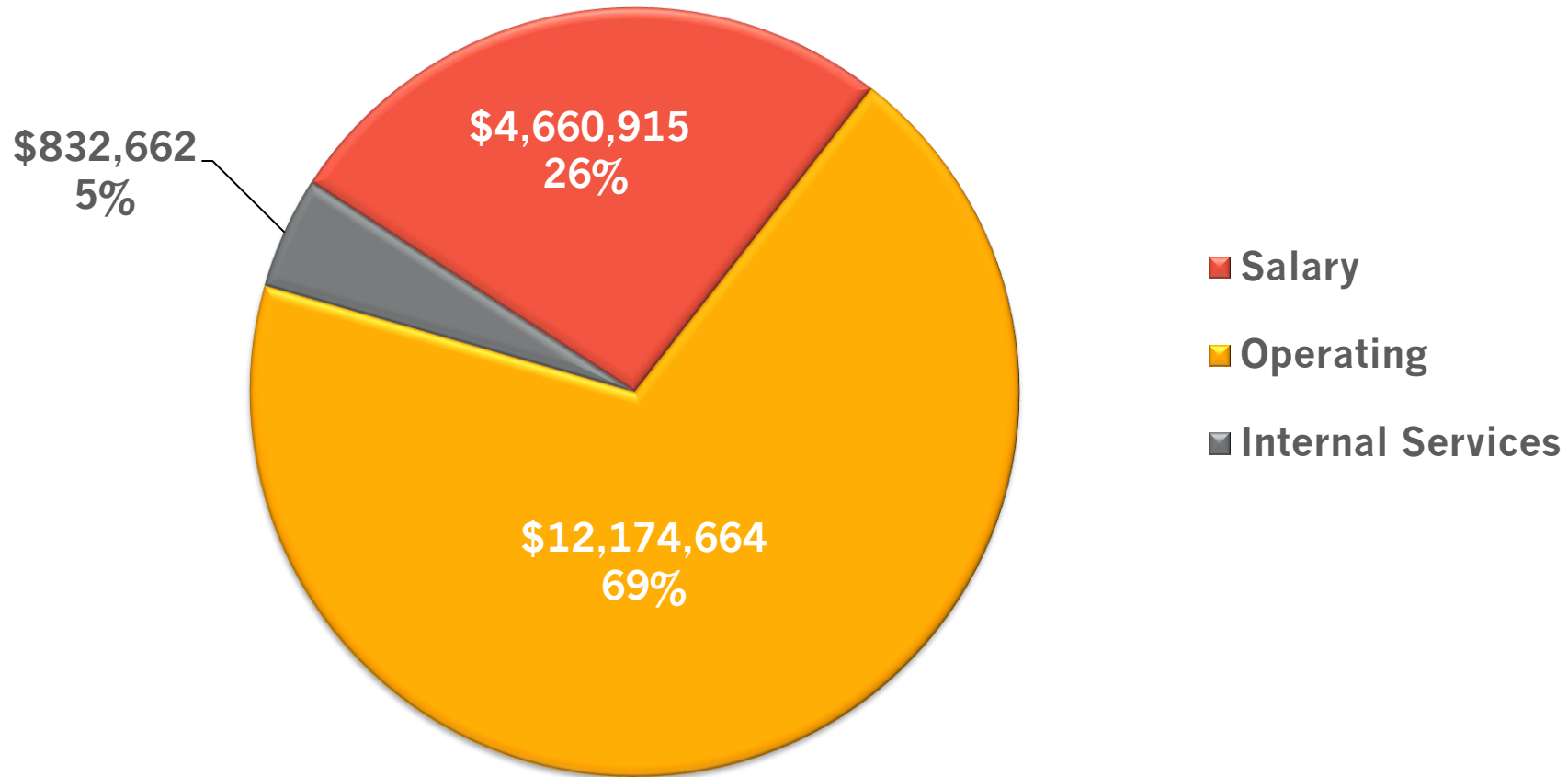


## Mission Statement

The mission of Innovation and Technology is to create a customer focused, team-oriented organization that supports a culture of continuous improvement through the use of technology and process enhancements.



# Innovation and Technology FY2022 Operating Budget Request



Total FY2022 Operating Budget \$17,668,241



# Innovation and Technology

## Goals, Objectives & Performance Measures

<b><i>Strategic Objectives</i></b>	Improve Tools & Technology Optimize Processes & Services			
<b><i>Department Strategic Initiative</i></b>	Increase level of service to provide effective and efficient information technology support.			
<b><i>Intended Result</i></b>	Technologies are highly available, recoverable, and the integrity of data is maintained.			
<b><i>Performance Measures</i></b>	<b><i>FY2019 Actual</i></b>	<b><i>FY2020 Actual</i></b>	<b><i>FY2021 Estimate</i></b>	<b><i>FY2022 Target</i></b>
Service Level Agreement (SLA) Compliance	90.98%	92.88%	94.96%	95.00%
Tickets Not Re-opened	97.63%	97.63%	97.84%	98.80%
Customer Satisfaction Rating	96.62%	98.50%	98.69%	98.75%
Number of Computers Replaced per Year	384	797	118	403

\*High number of computers replaced due to the end of life of the Windows 7 operating system.



# Innovation and Technology FY2021 Accomplishments

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- COVID- 19 Remote Work Force Enablement
- Cyber Security Training Program
- SmartGov Citizen Portal-Business License
- Paymentus-Digital Wallet
- Improve Network Resiliency-Critical Infrastructure
- BlueBeam- Digital Plan Review
- GIS Dashboards for GPD, Sales Tax and Library
- Sales Tax Application
- Origami-Risk Management



# Innovation and Technology FY2022 Supplemental Requests

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## Technology Fund

Qualified Security Assessor (QSA)	\$20,000
Software Maintenance	\$189,000
Conversion of Desktops to Laptops	\$70,600
Cloud Services	\$25,000
Subscription to Gartner Advisory Services	\$65,700



# Innovation and Technology FY2022 Supplemental Requests

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## Technology Fund

New FTE – Senior Systems Analyst	\$173,298
New FTE – Enterprise GIS Administrator	\$188,426
New FTE – IT Project Manager	\$156,317
IT Temporary Staffing	\$55,000



# Innovation and Technology FY2022 Supplemental Requests

## Technology Fund

<b>FY21-22 IT Projects</b>	<b>\$739,500</b>
– Technology Enabled Conference Rooms	\$10,000
– Case Management for ER & FMLA	\$62,500
– Employee Notification System	\$94,000
– Data Lake Project	\$300,000
– Mobile Device Management	\$20,000
– NEOGOV (Perform, Learn)	\$128,000
– Resilience and Disaster Recovery Assessment	\$50,000
– Cyber Security Review Assessment	\$75,000



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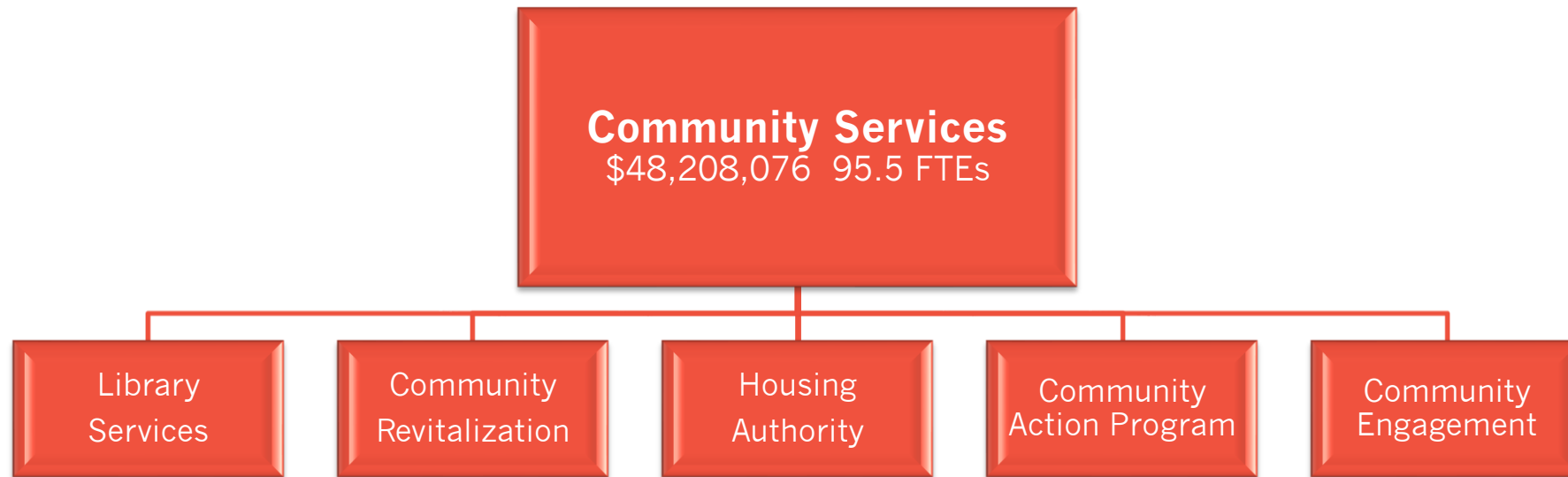
**QUESTIONS?**



# Community Services

April 6, 2021





## **Mission:**

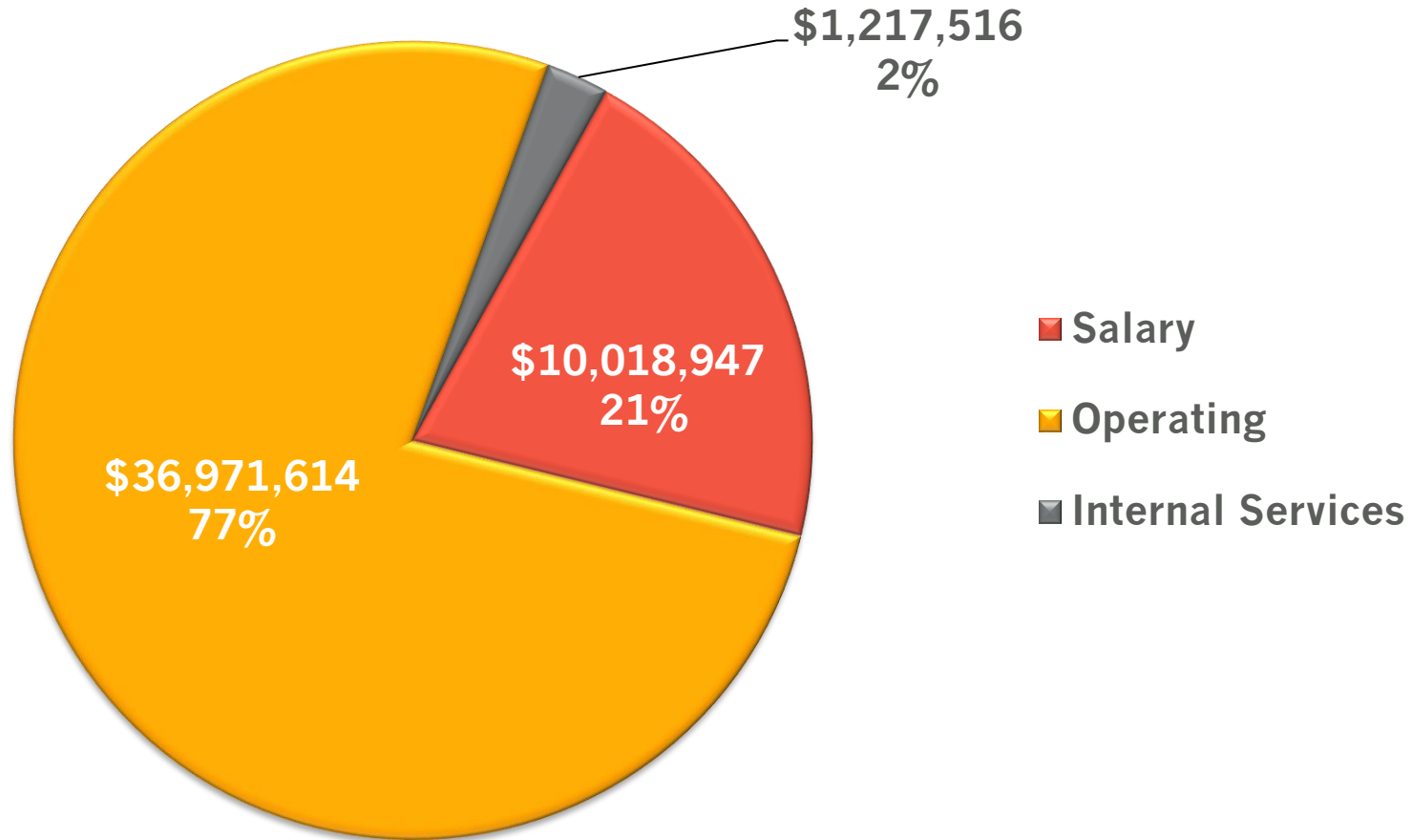
We create positive impacts for our community.

## **Vision:**

We are the national model for innovative community services.



# Community Services FY2022 Operating Budget Request



Total FY2022 Operating Budget \$48,208,076



# Community Services Goals, Objectives & Performance Measures

<b><i>Strategic Objectives</i></b>	Increase Innovation Solutions Optimize Processes & Services Improve Community Experience			
<b><i>Department Strategic Initiative</i></b>	Examine policies, procedures, and programs to identify opportunities for increased efficiency and service delivery improvements.			
<b><i>Intended Result</i></b>	Increased number of program participants and customer reach.			
<b><i>Performance Measures</i></b>	<b><i>FY2019 Actual</i></b>	<b><i>FY2020 Actual</i></b>	<b><i>FY2021 Estimate</i></b>	<b><i>FY2022 Target</i></b>
<i>Public Housing Program Occupancy Rate</i>	98%	98%	98%	98%
<i>Housing Choice Voucher Management Assessment Rating</i>	86%	86%	86%	100%
<i>Households Served through Public Housing Programs</i>	1,311	1,450	1,300	1,300
<i>Housing Rehabilitation and New Home Ownership Grants</i>	133	171	150	150
<i>Household Served through Crisis Assistance Programs</i>	1,260	1,027	2,500	2,500
<i>Digital Library Materials Utilization Rate (per resident)</i>	.8	.8	1.0	1.0
<i>Physical Library Materials Utilization Rate (per resident)</i>	5.0	5.5	2.2	5.0



# Community Services

## Goals, Objectives & Performance Measures

<p><b><i>Strategic Objectives</i></b></p>	<p>Increase Stakeholder Engagement          Improve Purposeful Communication          Improve Resource Alignment          Improve Community Experience</p>			
<p><b><i>Department Strategic Initiative</i></b></p>	<p>Improve strategic outreach and partnerships in support of programs and services to benefit Glendale residents.</p>			
<p><b><i>Intended Result</i></b></p>	<p>Increased number of community volunteers and external partnerships.</p>			
<p><b><i>Performance Measures</i></b></p>	<p><b><i>FY2019 Actual</i></b></p>	<p><b><i>FY2020 Actual</i></b></p>	<p><b><i>FY2021 Estimate</i></b></p>	<p><b><i>FY2022 Target</i></b></p>
<p><i>Community Engagement Volunteer Activities</i></p>	<p>181</p>	<p>190</p>	<p>45</p>	<p>125</p>
<p><i>Community Volunteer Hours (Service Projects)</i></p>	<p>5,845</p>	<p>6,959</p>	<p>1,850</p>	<p>5,000</p>
<p><i>Community Volunteer Hours (Library Services)</i></p>	<p>16,655</p>	<p>8,041</p>	<p>1,000</p>	<p>29,500</p>
<p><i>Library Programming Partnerships</i></p>	<p>59</p>	<p>65</p>	<p>110</p>	<p>120</p>
<p><i>Community Action Program Partner Agencies</i></p>	<p>77</p>	<p>47</p>	<p>40</p>	<p>50</p>
<p><i>Community Revitalization Program Partner Agencies</i></p>	<p>16</p>	<p>18</p>	<p>22</p>	<p>33</p>



# Community Services

## FY2021 Accomplishments

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- **Over \$9 million** in emergency crisis assistance provided for almost **2,000 households**
- **10 participants** in Foster Youth to Independence program successfully housed
- **\$14.5 million** in CPD funding from **11 sources** allocated for **57 new activities** in just **6 months**
- **\$2.8 million** CPD funding from prior fiscal years expended



# Community Services

## FY2021 Accomplishments

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- Online application for crisis services
- Re-envisioned grant application process
- Revised Public Housing Program policies
- Tenant Based Rental Assistance program
- Homeless Master Services agreement
- Pandemic Small Business Assistance program
- Youth and Employment Services program
- Launched independent customer satisfaction survey
- Lobby scanners/kiosks installed for client use



# Community Services

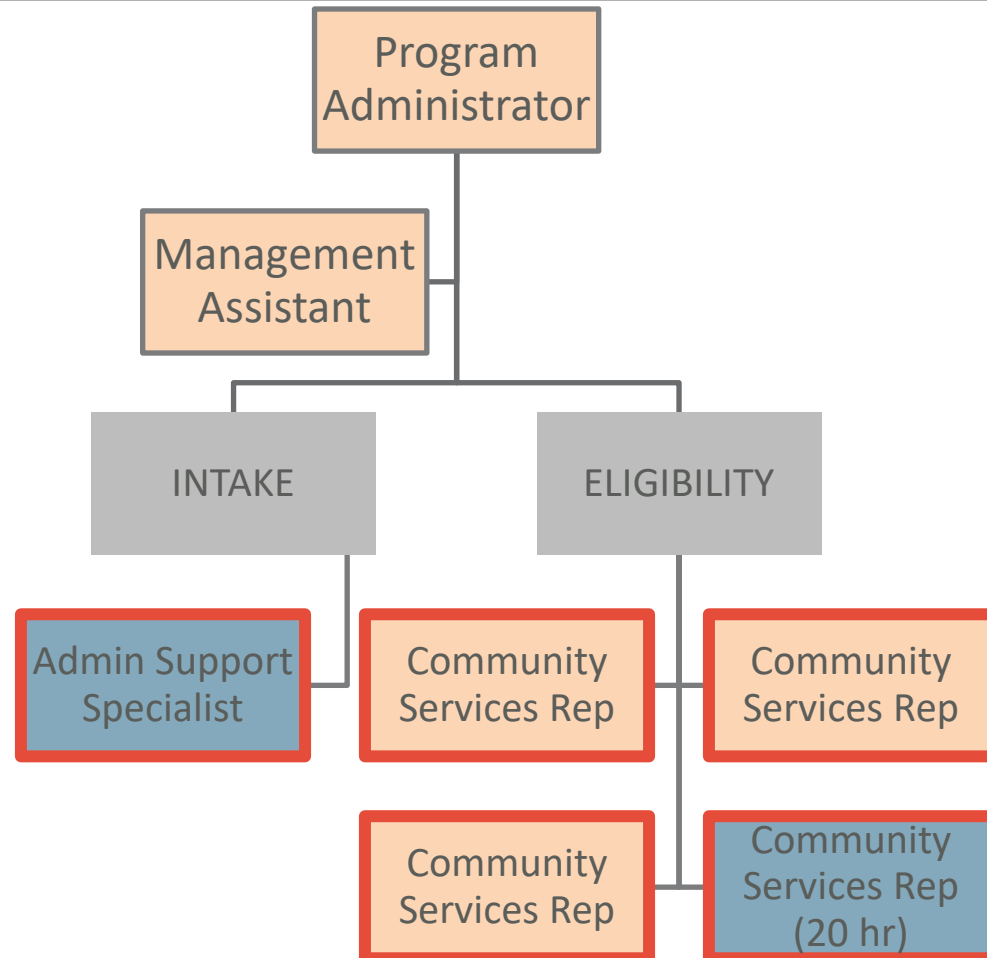
## FY2021 Accomplishments

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- Library computers/staff support for crisis emergency applicants
- Innovative walk-through library services
- Virtual library programming
- Mobile Hot Spot lending program
- Seed Library Lending Program for senior centers and other private community spaces
- Completed Census outreach campaign
- Launched CarePortal partnership with faith-based organizations
- Created new Registered Neighborhoods database



# Community Action Program Current Staffing Model



Regular Status FTE

Temp Staffing

Direct Delivery Function

- General Fund \$2,251
- 5 authorized FTE's
- 1.5 temporary positions

\* Not inclusive of COVID-response temporary staffing



# Improved Resource Alignment

## **What is being proposed:**

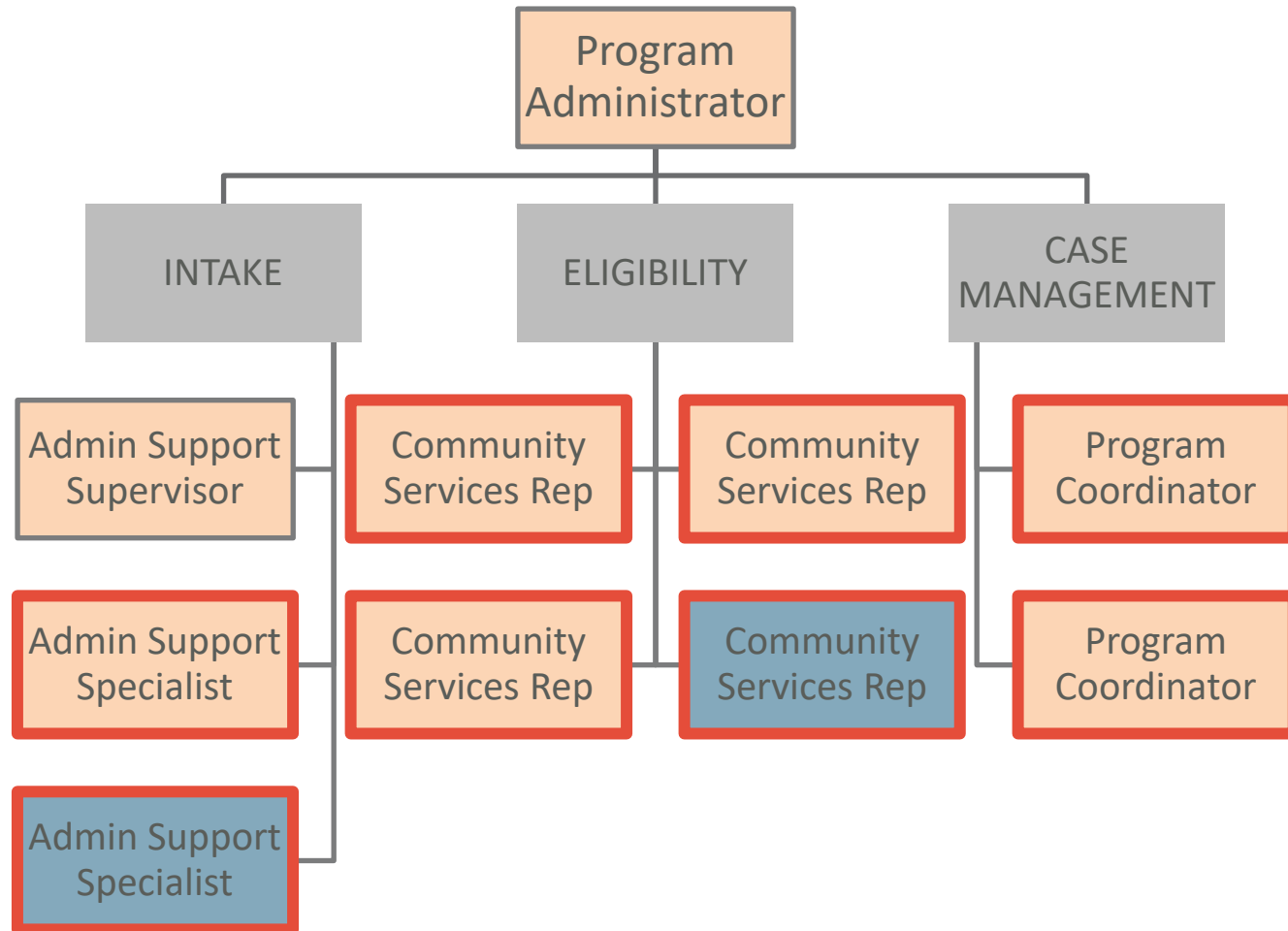
- \$30,000 General Fund annual ongoing increase
- \$166,000 transfer from General Fund Library temp pay to CAP General Fund
- \$31,888 transfer from Revite General Fund grant match to CAP General Fund
- General Fund supports two full-time positions

## **Why we are recommending this:**

- Active case management is critical for supporting client self-sufficiency
- Library Operational Changes
  - 2020 repurposed vacancy for Library Volunteer Coordinator
  - Centralized recruitment, training, and oversight of volunteers
  - Increased community engagement/experiential learning opportunities
  - Ability to reduce paid temporary positions
- Community Revitalization Operational Changes
  - HOME grant match requirement
  - Addressed by subrecipient contributions



# Community Action Program Proposed Staffing Model



Regular Status FTE

Temp Staffing

Direct Delivery Function

- \$230,139 General Fund
- 8 authorized FTE's (+3)
- 2 temporary positions
- Case Management Services
- All grant funding used for Direct Delivery
- General Fund contribution commensurate with other divisions

\* Not inclusive of COVID-response temporary staffing



# Community Services FY2022 Supplemental Requests

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## General Fund

Community Action Program Alignment	\$30,000
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# Community Services

## FY2022 Supplemental Requests

### CDBG Request

Community Revitalization CDBG-CV3 Grant	\$2,044,841
Community Revitalization CDBG-CV1 Grant	\$1,165,874
FY21-22 IT Project – Grant/Case Management System	\$290,000

### CAP Grant

US Treasury Emergency Rental Assistance Grant ERAP	\$7,678,834
Utility/Rent Assistance Voucher Funds	\$1,697,525
Utility/Rent Assistance Voucher Funds CARES	\$584,960
Administrative Funding	\$166,983
New FTE - Program Coordinator	\$86,059
New FTE - Program Coordinator	\$86,059
New FTE - Intake Position	\$47,277



# Community Services FY2022 Supplemental Requests

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## Emergency Shelter Grant

Community Revitalization ESG-CV2 Grant	\$2,997,188
Community Revitalization ESG-CV1 Grant	\$749,455



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**QUESTIONS?**