

FY16-17 Budget

# Administration

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# Administration Functions

- Mayor, Intergovernmental, Community Coordinators
- CAO, Assistant CAO's, Communications, Special Projects
- City Recorder
- Human Resources
- Risk Management
- Building Services
- Emergency Management
- Community Events
- Non-Departmental

# Administration as a Department

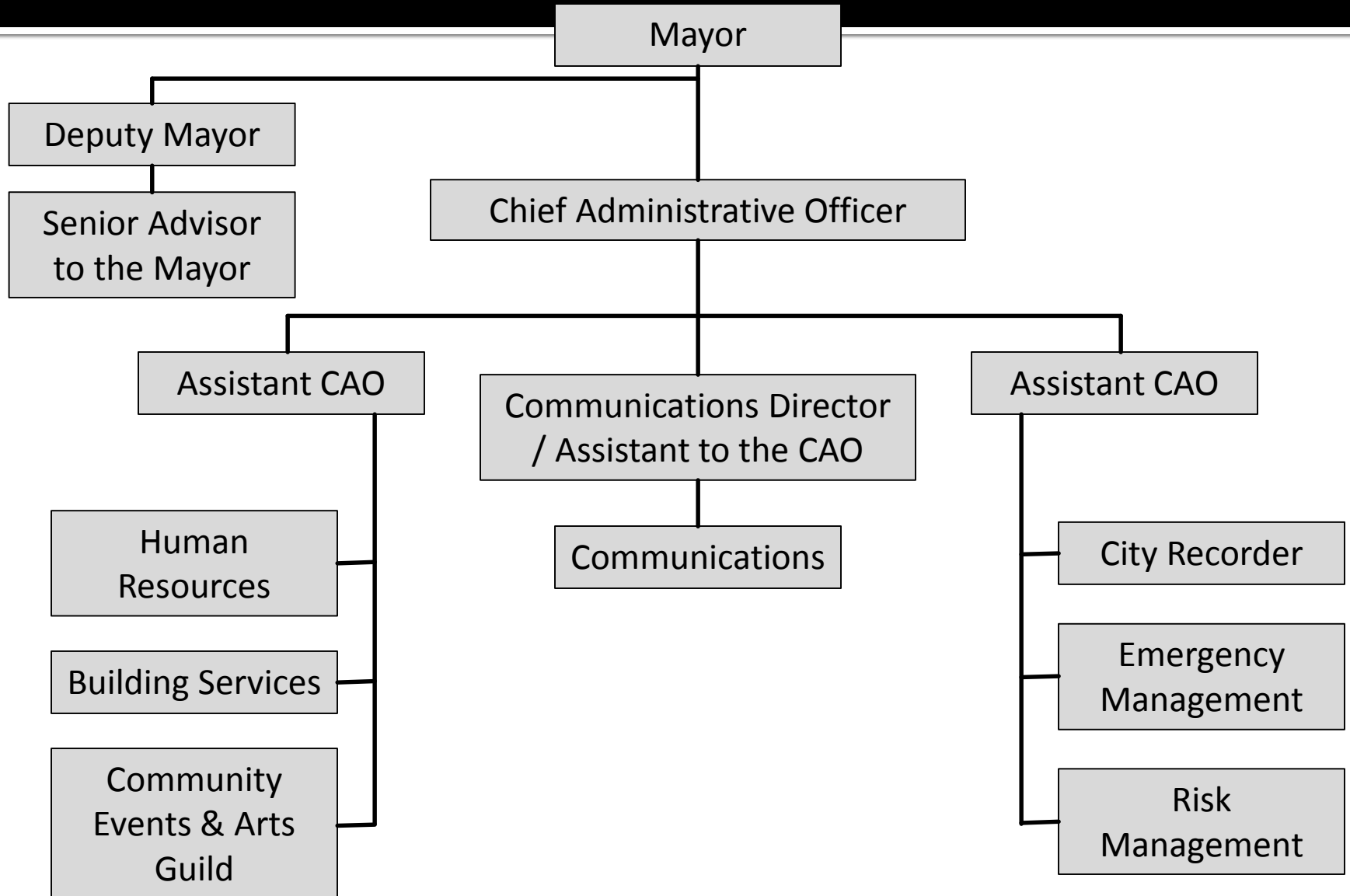
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46.74 FTE's

\$8,649,742 combined operational budget

Substantial Capital Projects – fluctuate from year to year

# Administration – Org Chart



# Employee Merit Increases

How well do you do your job? How well do you treat our citizens?

- Review Performance Measures for each Division
- Review City Survey Results
- Individual Performance
- Interpersonal Relations & Customer Service

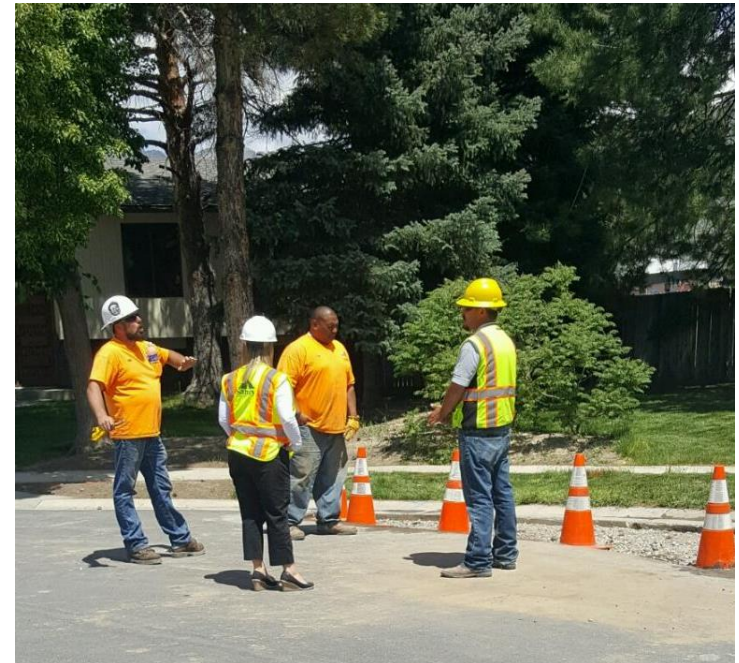
# Administrative Divisions





# Risk Management

- **Strengths**
  - Incredible Safety Culture
  - Low E-Mod
  - Thorough Subrogation
- **Weaknesses**
  - Reliant on one employee for claims management
  - Contract Review Timing
- **Opportunities**
  - Training Opportunities
  - Self Insure – Workers Compensation
- **Threats**
  - Legislative Changes
  - Certain Types of Insurance
  - Multiple Large Claims in a Single Year
  - Computer Security



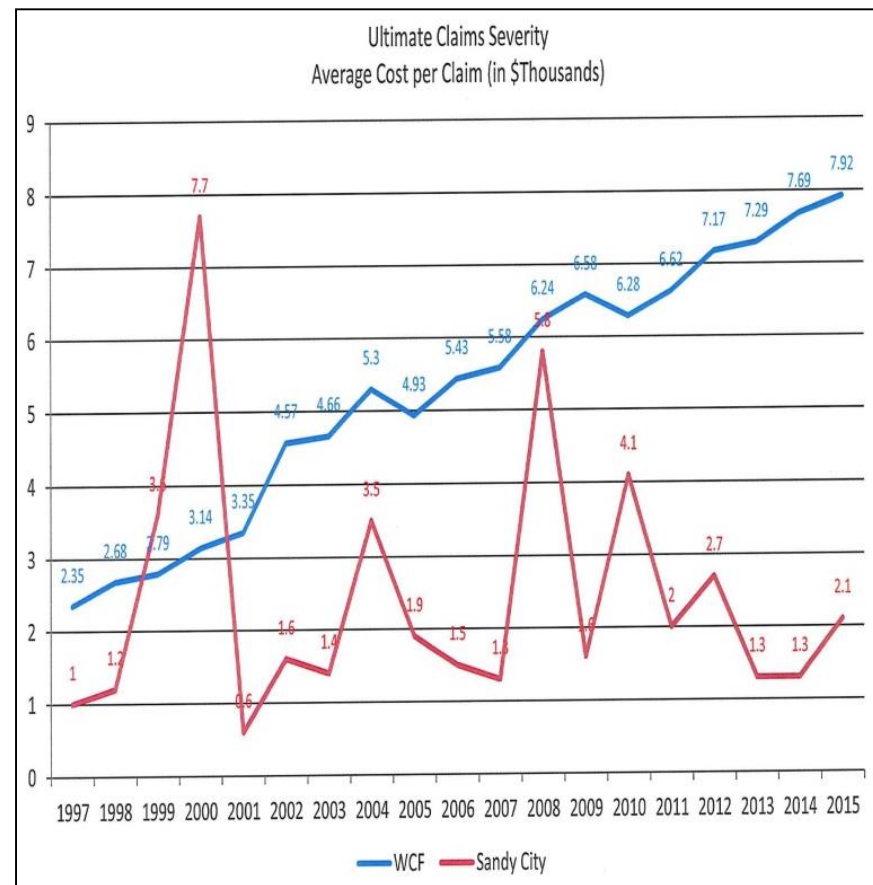
# Risk Management

## How we Measure Success

Workers Comp Claims per Employee  
Cost per Workers Comp Claim  
Liability Claim Costs  
Subrogation Pct. Recovery

## Five Year Vision

Maintain Budget and Staffing  
Analyze Self Insuring for  
Workers Compensation  
Safety Training





# Emergency Management

- **Strengths**
  - City Resources
  - Cooperation of Departments
  - Desire of Residents to be Prepared
- **Weaknesses**
  - Grants Declining
  - Lack of Practice, Exercises
  - Challenge of Changing Behaviors
- **Opportunities**
  - Training
  - Additional Exercises
- **Threats**
  - Complacency / Status Quo
  - Disaster Scenarios



# Emergency Management

- **How we Measure Success**
  - Functionality of the EOC
  - Survey of Employees
  - City Survey, Preparedness of our Residents
  - Preparedness of the Business Community
- **Five Year Vision**
  - Maintain Budget and Staffing
  - Improved Functionality of the EOC
  - Improved Communication Redundancy
  - Improved Preparedness Outfitting



# City Recorder

- **Strengths**
  - Staff, Institutional Knowledge
  - Citizen Interactions
- **Weaknesses**
  - Complexity of the Passport Transaction
  - Contract Review Process
  - Contract Management
  - City Code
- **Opportunities**
  - City Elections
  - Passport Improvements
  - Contract Review and Management
  - Improve Public Noticing
  - City Codification
- **Threats**
  - Turnover
  - Legislative Changes
  - Competition for Passports



# City Recorder

- **How we Measure Success**

- Contract Review
- Records
- Passport Experience
- Election

- **Five Year Vision**

- Passport Numbers
- City Code

- **Budget Issues**

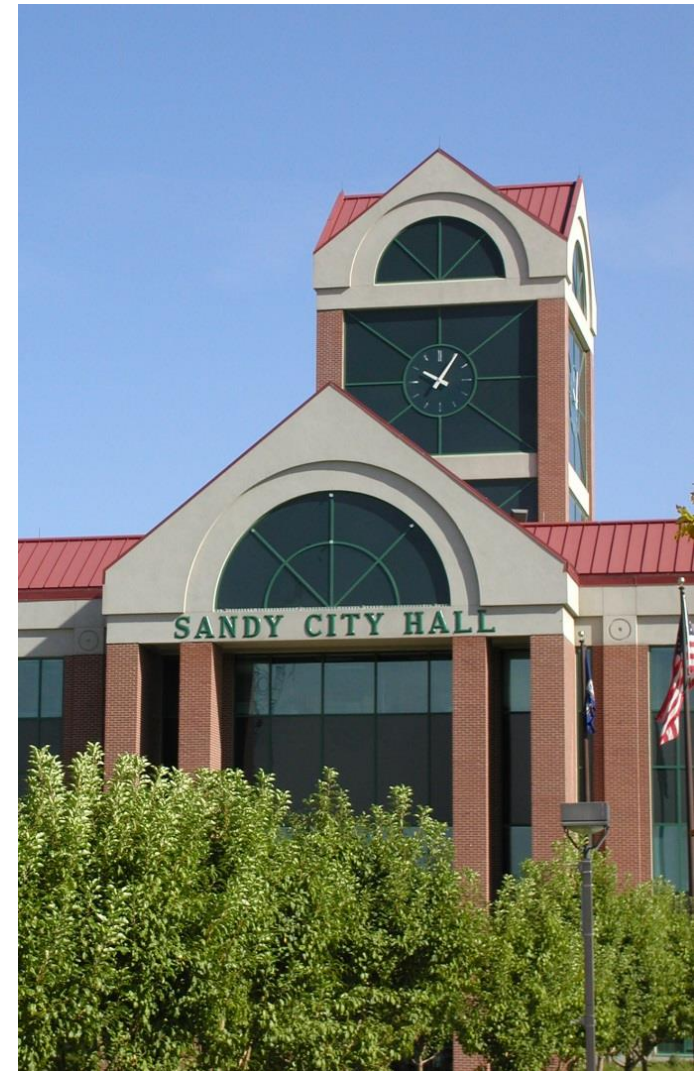
- City Code





# Building Services

- **Strengths**
  - Well Trained, Knowledgeable Staff
  - Well Organized Division
  - Great place to work, Develop as an Employee
- **Weakness**
  - Aging Buildings
- **Opportunity**
  - Team Building, Interacting with Customers
  - Adding Fire Stations to Buildings Served
- **Threat**
  - Increased Costs
  - Salary Competition



# Building Services

- **How do we measure success?**
  - User Feedback
  - Performance Measures
  - Energy Efficiency
  - Purchasing Compliance
- **Budget Highlights**
  - Fire Alarm Replacement
  - DVR Upgrades
  - Stucco
  - Police Fence
  - HVAC Controls
  - Carpet Replacement









# HR Division Functions

- Compensation
- Benefits
- Staffing
- Employee Performance
- Education & Training
- Recruitment & Hiring
- Wellness
- Records Management
- Legal Compliance
- Policies & Procedures

# HR Division SWOT Analysis

**Strengths** - a competitive compensation & benefits philosophy; executive leadership supportive of HR functions; established policies & procedures; onsite health clinic; knowledgeable & engaged staff.

**Weaknesses** - limitations and age of technology; lack of targeted recruitment methods for hard-to-fill positions; budget constraints & increasing costs; slow to move from paper to electronic processes.

**Opportunities** - new technology; beneficial changes to employment laws; enhancement of wellness & training programs to engage employees; enhancement of succession planning programs.

**Threats** - loss of institutional knowledge as employees leave; potential loss of revenue to fund compensation & benefits; expensive health claims; shortage of skilled employees; stricter employment laws; public perception of government jobs.



# HR Measurements of Success

- Metrics in budget book
- Insurance renewal rates
- Salary survey comparisons of pay & benefits
- Employee participation level in wellness program
- Turnover rate & reasons for leaving
- Feedback given during employee exit interviews
- Compliance audits (e.g., internal auditors, URS audit)
- Qualitative information such as feedback from employees; employees' perceived knowledge of city policies & benefits programs; and relationship with providers.




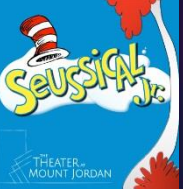

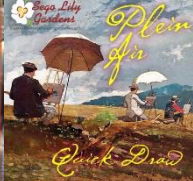

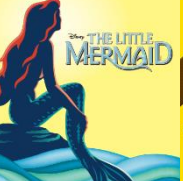

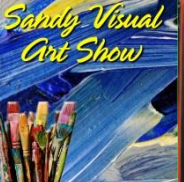


# Performance Measures and Analysis

Sandy Amphitheater, Sandy Arts Guild & Sandy Community Events

**Community Events**

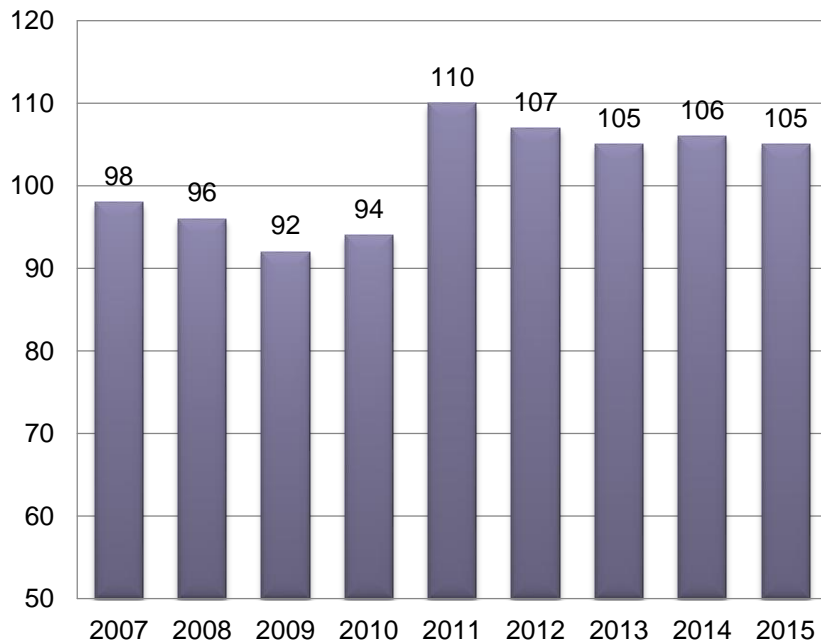
\* Projected



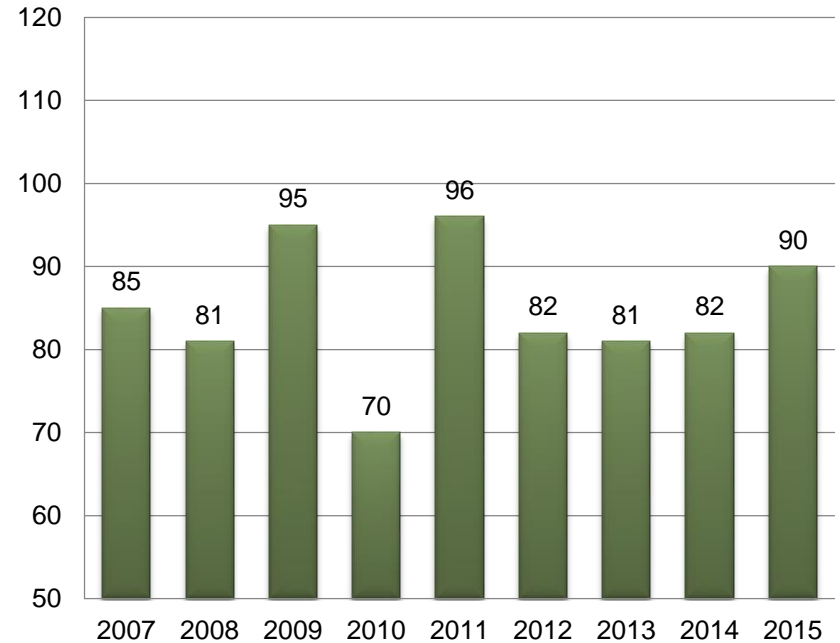
# Performance Measures and Analysis

## Event Revenue as a Percentage of Production Costs

### Sandy Amphitheater



### Sandy Arts Guild

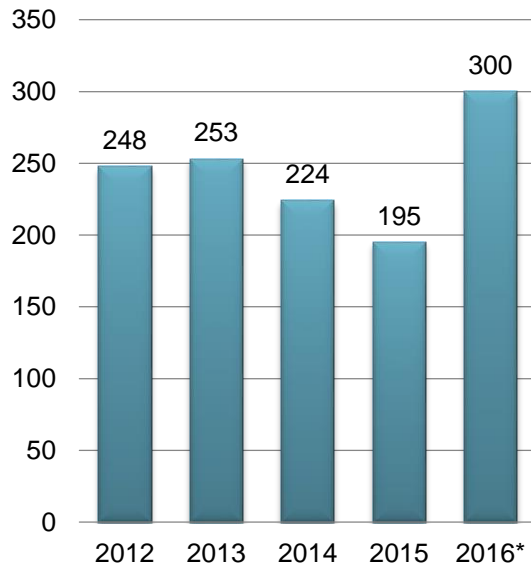


# Sandy Arts Guild

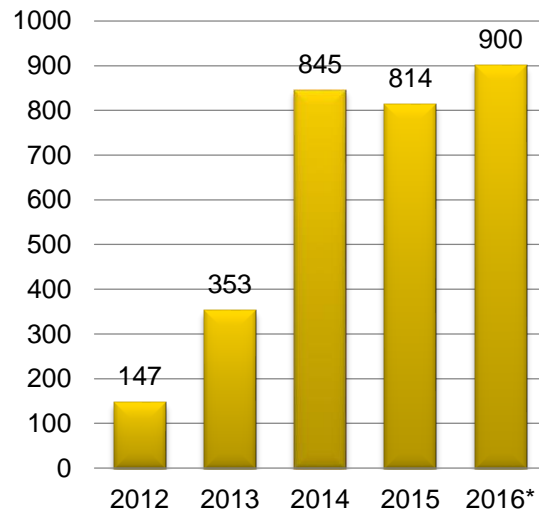
## Participation in Non-Theatrical Guild Events

Other Productions (Participating Artists)	2012	2013	2014	2015	2016*
Interfaith Festival	248	253	224	195	300
Elementary Art Show	147	353	845	814	900
Sandy Art Show	68	223	200	97	150

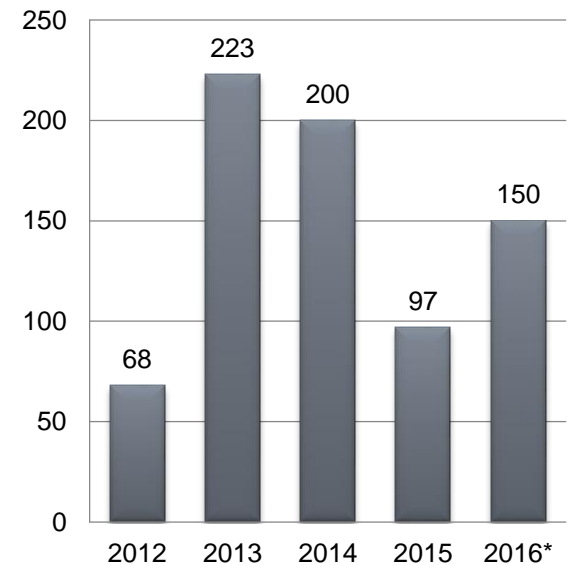
### Interfaith Festival



### Elementary Art Show



### Sandy Art Show



\* Projected

# S.W.O.T.

## Strengths Weaknesses Opportunities Threats

### S

One of our greatest strengths comes from the support we receive from our elected officials! We could not do what we do without the strong and consistent support we receive.

The revenue from the cell tower is helping with maintenance of equipment at the Amphitheater.

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### W

We were stretched very thin, but have been able to hire another full-time employee – Thank you!

We are working on creating a more robust sponsorship base. We need to improve our grant and foundation outreach. Ongoing funding for our 501(c)(3) is always a concern.

Skilled part-time staff can be a challenge and we need to work to maintain our best employees.

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### O

We have made a series of strategic moves over the years to better position ourselves as a first class concert venue. The addition of 1,020 new chairs is another opportunity for us to continue to position ourselves as **the** place for a high quality concert experience. It will also help us present “larger” acts.

We are just beginning to explore the possibilities of The Theater at Mount Jordan. We will have challenges in calendaring and working out some issues, but we remain hopeful.

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### T

Everything we do is a “roll of the dice”. We must be vigilant in our booking, planning and programming to keep in our patrons in mind.

We also need to be mindful of staffing levels and workloads to maintain the best employees and keep them producing at their best.



# Communications

- **Strengths**

- In-house agency
- Communication Channels
- City-Citizen Connection Principle
- Staff Expertise
- Creativity and Fun
- Collaborative Culture
- Non-government Speak



- **Weaknesses**

- We're Perfectionists
- Uncooperative Mayor  
(as it relates to nautical excursion ideas)
- Limited Funding
- Workload / Limited Time for Projects
- Lackluster Multi-Media Communications



# Communications

## Opportunities

- Multi-Media Outreach
- Social Channel Expansion
- Inter-Department Education
- Increase Citizen Feedback  
(Enhance City-Citizen Connection)
- Media Relationships



## Threats

- Provo City (a.k.a. NEMESIS)
- Web Server Failure
- Media
- Miscommunication Within Departments or  
With Outside Stakeholders



# Communications

## ■ Five Year Plan

Expand and Enrich Communication Channels

Continue our Well-Functioning Internal Marketing Agency

Unify City Branding and Messaging

Expand Cairns Branding

Foster Greater Resident-City Dialogue

Improve Internal Communications

Provide More and Varied Content to our Stakeholders

## ■ How we Measure Success

Resident Feedback (Surveys and Anecdotal)

Social Media Engagement

Media Coverage or Non-Coverage

Website Analytics