

---

# City of Scottsdale, Arizona

## Adopted FY 2008/09 Budget

### Program Operating Budget

---

#### Volume Two



#### City Council

Mary Manross, Mayor  
Betty Drake  
Wayne Ecton  
W.J. "Jim" Lane  
Robert Littlefield  
Ron McCullagh  
Tony Nelssen

#### Administrative Staff

John C. Little,  
Acting City Manager  
David Ellison,  
Assistant City Manager  
Roger Klingler,  
Assistant City Manager  
Neal Shearer,  
Assistant City Manager  
Craig Clifford, CPA, MBA,  
Chief Financial Officer  
Scott McCarty,  
Assistant General Manager,  
Financial Services  
Art Rullo, MPA,  
Budget Director

**City of Scottsdale  
FY 2008/09 Budget  
Volume Two - Program Operating Budget**

**Table of Contents**

<b>Overview.....</b>	<b>1</b>	<b>Financial Services</b>	
<b>Program Budgets</b>		Financial Planning and Administration .....	122
<b>Citizen &amp; Neighborhood Resources</b>		Accounting.....	124
Citizen & Neighborhood Admin .....	18	Accounts Payable & Payroll .....	126
Customer Service & Communications.....	20	Tax Audit.....	128
Information Resources .....	22	Budget.....	130
Neighborhood Services .....	24	Risk Management .....	132
Code Enforcement .....	26	Purchasing .....	134
<b>City Attorney</b>		Stores/Warehouse Operations .....	136
Civil Division .....	30	Graphics & Printing Solutions.....	138
Prosecution .....	32	Mail.....	140
Victim Services.....	34	Tax & License .....	142
<b>City Auditor</b>		Revenue Recovery.....	144
City Auditor.....	38	Meter Reading.....	146
<b>City Clerk</b>		Utility Billing .....	148
City Clerk.....	42	Remittance Processing .....	150
Elections.....	44	<b>Fire Department</b>	
<b>City Court</b>		Fire Administration.....	154
City Court .....	48	Fire Emergency Services .....	156
<b>City Manager</b>		Fire Support Services.....	158
City Manager.....	52	Emergency Management .....	160
<b>Communications &amp; Public Affairs</b>		<b>Human Resources</b>	
Communications & Public Affairs56 .....	56	Human Resources Executive Administration .....	164
City Cable.....	58	Human Resources Client Services.....	166
<b>Community Services</b>		Training & Development.....	168
Community Services Planning and Admin. ....	62	Diversity & Dialogue.....	170
Human Services Planning & Admin.....	64	Benefits Management .....	172
Senior Citizen Services .....	66	Operations & Administration.....	174
Social Services Assistance & Referral .....	68	<b>Information Systems</b>	
Housing Assistance & CDBG Programs.....	70	Information Systems Administration .....	178
Parks & Recreation Planning & Administration .....	72	Appl. Dev., Integration, Mgmt & Support .....	180
Adapted Recreation Services.....	74	Network Operations.....	182
Aquatics.....	76	GIS Data Services.....	184
Sports & Fitness Programs .....	78	Project Office.....	186
Youth Activities & After School Programs .....	80	Application Support .....	188
Community Recreation Services & Facilities.....	82	Help Desk/Desktop Technical Support.....	190
Leisure Education Programs .....	84	<b>Mayor &amp; City Council</b>	
Grounds & Landscape Maintenance .....	86	Mayor & City Council.....	194
Downtown Maintenance .....	88	<b>Municipal Services</b>	
Medians & Right-Of-Way.....	90	Municipal Services Administration.....	198
Sports Complexes.....	92	Capital Project Management .....	200
Library Planning & Administration .....	94	Asset Management .....	202
Library Operations.....	96	Solid Waste Management Admin Svcs .....	204
Main Library.....	98	Residential Collection Services .....	206
Branch Libraries .....	100	Container Repair Services .....	208
Facilities Mgmt - Planning & Administration .....	102	Transfer Station Operations .....	210
Facilities Maintenance.....	104	Commercial Collection Services .....	212
Contract Administration .....	106	Traffic Operations Administration .....	214
<b>Economic Vitality</b>		Emergency Response Team .....	216
Economic Vitality Administration .....	110	Traffic Signals.....	218
Economic Development .....	112	Street Signs & Markings.....	220
Hospitality Development.....	114	Street Light Maintenance .....	222
Revitalization .....	116		
Existing Business Services .....	118		

**City of Scottsdale**  
**FY 2008/09 Budget**  
**Volume Two - Program Operating Budget**

**Table of Contents**

Street Operations Administration.....	224	Communications.....	330
Street Cleaning.....	226	Property and Evidence.....	332
Street Overlays & Maintenance.....	228	Crime Laboratory.....	334
Unpaved Roads & Drainage System Maint.....	230	Crime Analysis.....	336
Fleet Management Administration.....	232	Crime Scene Processing.....	338
Fleet Maintenance & Operations.....	234	Planning, Research & Accreditation.....	340
Fleet Parts Supply.....	236	Police Facilities.....	342
Fuel.....	238	Recruiting & Personnel.....	344
Vehicle Acquisition.....	240	Training.....	346
Household Hazardous Waste.....	242	Municipal Security/Emergency Preparedness....	348
Alley Maintenance.....	244	<b>The Downtown Group</b>	
Stormwater Management.....	246	The Downtown Group.....	352
<b>Planning &amp; Development Services</b>		<b>Transportation</b>	
Planning & Development Administration.....	250	Transportation Administration.....	356
Customer Services.....	252	Aviation.....	358
Planning Services.....	254	Transportation Planning.....	360
Development Services.....	256	Transit.....	362
Planning Technology.....	258	Intelligent Transportation Systems.....	364
Office of Environmental Initiatives.....	260	Traffic Engineering.....	366
Preservation.....	262	<b>Water Resources</b>	
<b>Police</b>		Water Resources Administration.....	370
Office Of The Chief.....	266	Planet Ranch Water Rights.....	372
Internal Affairs.....	268	Water & Wastewater Engineering.....	374
Patrol Services.....	270	WestWorld Golf and Recharge.....	376
Photo Enforcement.....	272	Inlet Golf Course Irrigation.....	378
Traffic Enforcement.....	274	Water & Wastewater Operations Administration.....	380
Bicycle Patrol.....	276	Water Conservation.....	382
Canine Services.....	278	Water Distribution & Production.....	384
Detention.....	280	Southern Neighborhoods Water System.....	386
Event Traffic Control.....	282	Wastewater Collection.....	388
Special Event/Off Duty Coordination.....	284	Wastewater Maintenance.....	390
Mounted Patrol.....	286	Pump Back System.....	392
Patrol High Enforcement Arrest Team.....	288	RWDS Administration.....	394
School Resource Services.....	290	Irrigation Water Distribution System.....	396
Parks & Preserve Patrol.....	292	Central GWTF.....	398
Violent Crimes Investigations.....	294	Water/Wastewater Quality.....	400
Sex Crimes Investigations.....	296	Treatment Plant Staffing.....	402
Domestic Violence Investigations.....	298	CAP Treatment Plant.....	404
Police Crisis Intervention.....	300	Industrial Pretreatment.....	406
Gang Investigations.....	302	Gainey Wastewater Reclamation Plant.....	408
Burglary & Theft Investigations.....	304	Advanced Water Treatment Plant.....	410
Auto Theft Investigations.....	306	Water Campus Wastewater Reclamation Plant.....	412
Fraud Investigations.....	308	Chaparral Water Treatment Plant.....	414
Repeat Offender Program.....	310	Arsenic Treatment.....	416
Computer Crime Investigations.....	312	<b>WestWorld</b>	
Drug Enforcement.....	314	WestWorld.....	420
Drug Interdiction.....	316		
Surveillance/SWAT.....	318		
Criminal Intelligence.....	320		
Conspiracy Investigations.....	322		
Police Records.....	324		
Technology.....	326		
Police Supply & Equipment.....	328		





# Overview



**Program Description**  
Highlights the services provided by the program.

**Program Name**

**Program Provided in Partnership With**  
Indicates the partner(s) the program staff collaborate with to provide program's services.

## Police | CANINE SERVICES

### Program Description:

The Canine Service Patrol and Investigative canines are used to detect narcotics, bombs, assist in tracking and locating dangerous suspects that have fled from police.

**Program Customers**  
Indicates the primary customers served by the program.

### Program Provided in Partnership

Uniformed Services Bureau, Investigative Services Bureau, City Prosecutor, Risk Management

### Program Customers

Scottsdale citizens and the extended community

### Trends:

As international and domestic requests for explosive detection increase, requests remain high. Requests remain high for narcotics detection. The unit consists of six canine/canine teams. Two are dedicated to explosive detection, and four toward narcotics detection. Two teams cover day shifts and two cover night shifts. Having four narcotic detection teams allows for two teams to be on the road serving the community.

**Special Equipment**  
Highlights the "essential" equipment that is specifically needed to provide the program's services.

### Basic Equipment

Standard police issued equipment, computers

**Basic Equipment**  
Highlights the "essential" generic equipment needed to provide the program's services.

### Special Equipment

Special unit vehicles designed to transport police canines, personal computers, canine training aids and equipment, uniforms specific to the assignment

**Trends**  
Indicates key issues/needs facing the program and potential service demand impacts.

**City Council's Broad Goal(s)**  
Indicates which of the City Council's Broad Goal(s) the program supports (found at the beginning of each budget volume).

### City Council's Broad Goal(s)

Neighborhoods  
Public Safety

### Program Broad Goals:

Assist patrol officers in handling calls involving potentially violent subjects

**Program Broad Goals**  
Indicates what the program would like to achieve over a period of time and is supported by accomplishing the Program 2008/09 Objectives.

**Program 2008/09 Objectives**  
Indicates specifically what the program would like to achieve in FY 2008/09 to contribute to the Program Broad Goals.

### Program 2008/09 Objectives:

Respond to calls for service to effectively handle and secure violent subjects or situations and reduce the potential for injury to officers.

Increase the number of drug seizures made through the use of the specially trained canines.

Increase operational effectiveness and safety levels when detecting and searching for explosive devices by using the specially trained canines.

**Program Staffing**  
Highlights the program's position titles and summarizes the number of positions and the number of full-time equivalent employees.

Program Staffing		
5	FT Police Officer	5.00
1	FT Police Sergeant	1.00
Total Program FTE		6.00

# OVERVIEW

# HOW TO USE THIS VOLUME

**Program Performance Measures**  
Indicates how effectively and efficiently a program performs its services over a period of time.

**Program/Service Outputs**  
Summarizes the program's level of key service activities for a fiscal year.

## SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of patrol assistance related calls processed	1,400	2,300	2,400	2,500
# of drug and explosive detection related requests processed	400*	456	600	700

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Respond to canine requests of (Drop in FY 2006/07 due to and down one officer due to based on performance issues	1,496	1,270	1,500	1,500
Respond to 600 or more canine drug and explosive detection	400*	456	600	700

\* FY 2005/06 lower since canine teams were not fully staffed

**Program/Service Outcomes**  
Summarizes the program's key service outcomes for a fiscal year.

**Resources for FY 2008/09 Budget**  
Highlights the specific revenue source(s) associated with a given program (e.g. general fund support, user fees, grants, etc.).

**Prior Year Highlights**  
Describes major accomplishments of the program from the prior fiscal year.

**Expenditures by Type**  
See the glossary in Volume One for a description of the four expenditure categories (personal services, contractual services, commodities, and capital outlays).

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	836,389	855,289	855,289	951,334
<b>Total Program Revenues</b>	<b>\$836,389</b>	<b>\$855,289</b>	<b>\$855,289</b>	<b>\$951,334</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	616,197	667,601	667,601	734,414
Contractual Services	203,768	166,928	166,928	195,044
Commodities	16,424	20,760	20,760	21,876
<b>Total Program Budget</b>	<b>\$836,389</b>	<b>\$855,289</b>	<b>\$855,289</b>	<b>\$951,334</b>

### Prior Year Highlights

Selected to develop, train, and evaluate a national training standard for bomb dogs.

Conducted bomb sweeps for visiting dignitaries including the President of the United States, the Secretary of State, the Speaker of the House and the Governor of Arizona, and at events such as the Governors Speech at the National Guard complex, and the Martin Luther King celebration.

Alphabetical Program Operating Budget Index by Department/Program

The following matrix provides a summary of the total adopted FY 2008/09 Program Operating Budget by department and highlights each department's specific programs. The matrix includes the source(s) of funding for each program by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE's) by program and department. Further details on an individual program can be found later in this volume.

Department/Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2008/09 TOTAL *	Page # Ref
<b>CITIZEN &amp; NEIGHBORHOOD RESOURCES</b>							
CITIZEN & NEIGHBORHOOD ADMIN	4.00	537,092	-	-	-	537,092	18
CODE ENFORCEMENT	20.00	1,677,885	-	-	-	1,677,885	26
CUSTOMER SERVICE & COMMUNICATIONS	7.00	710,886	-	-	-	710,886	20
INFORMATION RESOURCES	6.00	404,153	-	-	-	404,153	22
NEIGHBORHOOD SERVICES	3.00	444,892	-	-	-	444,892	24
<b>TOTAL CITIZEN &amp; NEIGHBORHOOD RESOURCES</b>	<b>40.00</b>	<b>3,774,908</b>	-	-	-	<b>3,774,908</b>	
<b>CITY ATTORNEY</b>							
CIVIL DIVISION	26.25	3,617,836	-	-	-	3,617,836	30
PROSECUTION	30.00	2,754,144	-	-	-	2,754,144	32
VICTIM SERVICES	8.50	570,314	-	-	-	570,314	34
<b>TOTAL CITY ATTORNEY</b>	<b>64.75</b>	<b>6,942,294</b>	-	-	-	<b>6,942,294</b>	
<b>CITY AUDITOR</b>							
INTERNAL AUDIT PROGRAM	8.00	973,586	-	-	-	973,586	38
<b>TOTAL CITY AUDITOR</b>	<b>8.00</b>	<b>973,586</b>	-	-	-	<b>973,586</b>	
<b>CITY CLERK</b>							
CITY CLERK	10.00	956,910	-	-	-	956,910	42
ELECTIONS	-	238,461	-	-	-	238,461	44
<b>TOTAL CITY CLERK</b>	<b>10.00</b>	<b>1,195,371</b>	-	-	-	<b>1,195,371</b>	
<b>CITY COURT</b>							
COURT	66.38	5,771,748	458,545	-	-	6,230,293	48
<b>TOTAL CITY COURT</b>	<b>66.38</b>	<b>5,771,748</b>	<b>458,545</b>	-	-	<b>6,230,293</b>	
<b>CITY MANAGER</b>							
CITY MANAGER	8.00	824,025	-	-	-	824,025	52
<b>TOTAL CITY MANAGER</b>	<b>8.00</b>	<b>824,025</b>	-	-	-	<b>824,025</b>	
<b>COMMUNICATIONS AND PUBLIC AFFAIRS</b>							
CITY CABLE	4.00	387,681	-	-	-	387,681	58
COMMUNICATIONS & PUBLIC AFFAIRS	9.00	1,340,323	-	-	-	1,340,323	56
<b>TOTAL COMMUNICATIONS AND PUBLIC AFFAIRS</b>	<b>13.00</b>	<b>1,728,004</b>	-	-	-	<b>1,728,004</b>	
<b>COMMUNITY SERVICES</b>							
ADAPTED RECREATION SERVICES	6.87	398,148	-	-	-	398,148	74
AQUATICS	63.76	2,227,923	-	-	-	2,227,923	76
BRANCH LIBRARIES	65.32	3,768,518	-	-	-	3,768,518	100
COMMUNITY RECREATION SERVICES & FACILITIES	44.20	2,222,524	1,310,826	-	-	3,533,350	82
COMMUNITY SERVICES PLANNING AND ADMIN	5.00	818,029	-	-	-	818,029	62
CONTRACT ADMINISTRATION	7.00	3,430,653	-	-	-	3,430,653	106
DOWNTOWN MAINTENANCE PROGRAM	11.00	1,054,601	-	-	-	1,054,601	88
FACILITIES MAINTENANCE	50.00	12,847,171	-	-	-	12,847,171	104
FACILITIES MGMT PLANNING & ADMIN	5.00	506,884	-	-	-	506,884	102
GROUNDS AND LANDSCAPE MAINTENANCE	69.30	7,017,485	-	-	-	7,017,485	86
HOUSING ASSISTANCE AND CDBG PROGRAMS	15.75	482,656	100,000	-	-	582,656	70
HUMAN SERVICES PLANNING & ADMIN.	4.00	420,276	-	-	-	420,276	64
LEISURE EDUCATION PROGRAMS	6.81	936,084	-	-	-	936,084	84
LIBRARY OPERATIONS	26.50	4,315,667	295,500	-	-	4,611,167	96

Note: Footnotes found on page 8

# OVERVIEW

## Program Operating Budget By Department/Program

### Adopted Program Operating Budget By Fund/Department/Program

Department/Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2008/09 TOTAL *	Page # Ref
<b>LIBRARY PLANNING AND ADMINISTRATION</b>	6.00	650,033	-	-	-	650,033	94
MAIN LIBRARY	41.96	2,539,884	-	-	-	2,539,884	98
MEDIANS AND RIGHT-OF-WAY	9.00	1,862,923	-	-	-	1,862,923	90
PARKS & RECREATION PLANNING & ADMIN	13.44	1,534,054	-	-	-	1,534,054	72
SENIOR CITIZEN SERVICES	27.82	2,095,608	50,522	-	-	2,146,130	66
SOCIAL SERVICES ASSISTANCE AND REFERRAL	43.31	3,261,937	245,618	-	-	3,507,555	68
SPORTS & FITNESS PROGRAMS	21.84	1,791,776	250,000	-	-	2,041,776	78
SPORTS COMPLEXES	22.35	2,258,882	-	-	-	2,258,882	92
YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS	38.85	2,380,601	87,256	-	-	2,467,857	80
<b>TOTAL COMMUNITY SERVICES</b>	<b>605.08</b>	<b>58,822,317</b>	<b>2,339,722</b>	-	-	<b>61,162,039</b>	
<b>ECONOMIC VITALITY DEPT</b>							
ECONOMIC DEVELOPMENT	2.00	340,091	-	-	-	340,091	112
ECONOMIC VITALITY ADMIN	2.00	422,746	-	-	-	422,746	110
EXISTING BUSINESS SERVICES	2.00	247,790	-	-	-	247,790	118
HOSPITALITY DEVELOPMENT	3.00	266,786	7,864,578	-	-	8,131,364	114
REVITALIZATION	2.00	225,518	-	-	-	225,518	116
<b>TOTAL ECONOMIC VITALITY</b>	<b>11.00</b>	<b>1,502,931</b>	<b>7,864,578</b>	-	-	<b>9,367,509</b>	
<b>FINANCIAL SERVICES</b>							
ACCOUNTING	13.00	1,952,021	-	-	-	1,952,021	124
ACCOUNTS PAYABLE & PAYROLL	14.50	1,083,917	-	-	-	1,083,917	126
BUDGET	7.00	863,022	-	-	-	863,022	130
FINANCIAL PLANNING & ADMINISTRATION	5.00	703,644	-	-	-	703,644	122
GRAPHIC AND PRINTING SOLUTIONS	4.00	125,431	-	-	-	125,431	138
MAIL	4.00	903,666	-	-	-	903,666	140
METER READING	17.00	-	-	1,362,926	-	1,362,926	146
PURCHASING	16.00	1,255,850	-	-	-	1,255,850	134
REMITTANCE PROCESSING	13.00	443,785	-	723,785	-	1,167,570	150
REVENUE RECOVERY	11.00	404,525	-	423,808	-	828,333	144
RISK MANAGEMENT	8.00	-	-	-	33,527,025	33,527,025	132
STORES/WAREHOUSE OPERATIONS	6.00	448,239	-	-	-	448,239	136
TAX & LICENSE	14.00	990,527	-	-	-	990,527	142
TAX AUDIT	9.50	818,223	-	-	-	818,223	128
UTILITY BILLING	11.00	-	-	1,334,615	-	1,334,615	148
<b>TOTAL FINANCIAL SERVICES</b>	<b>153.00</b>	<b>9,992,850</b>	-	<b>3,845,134</b>	<b>33,527,025</b>	<b>47,365,009</b>	
<b>FIRE DEPARTMENT</b>							
EMERGENCY MANAGEMENT	5.00	951,440	-	-	-	951,440	160
FIRE ADMINISTRATION	2.00	393,976	-	-	-	393,976	154
FIRE EMERGENCY SERVICES	237.00	25,285,698	-	-	-	25,285,698	156
FIRE SUPPORT SERVICES	29.00	6,606,492	5,000	-	-	6,611,492	158
<b>TOTAL FIRE DEPARTMENT</b>	<b>273.00</b>	<b>33,237,606</b>	<b>5,000</b>	-	-	<b>33,242,606</b>	
<b>HUMAN RESOURCES</b>							
BENEFITS MANAGEMENT	5.00	642,677	-	-	-	642,677	172
DIVERSITY & DIALOGUE	5.00	525,368	25,000	-	-	550,368	170
HUMAN RESOURCES	13.00	1,375,555	-	-	-	1,375,555	166
HUMAN RESOURCES - EXECUTIVE ADMIN	2.00	303,734	-	-	-	303,734	164
HUMAN RESOURCES OPERATIONS & ADMIN	7.00	641,692	-	-	-	641,692	174
TRAINING AND DEVELOPMENT	4.50	827,025	-	-	-	827,025	168
<b>TOTAL HUMAN RESOURCES</b>	<b>36.50</b>	<b>4,316,051</b>	<b>25,000</b>	-	-	<b>4,341,051</b>	
<b>INFORMATION SYSTEMS</b>							
APPL. DEV. INTEGRATION MGMT & SUPPORT	15.00	2,018,594	-	-	-	2,018,594	180
APPLICATION SUPPORT	8.00	818,870	-	-	-	818,870	188
GIS DATA SERVICES	10.00	988,184	-	-	-	988,184	184
HELP DESK/DESKTOP TECHNICAL SUPPORT	11.00	986,291	-	-	-	986,291	190
INFORMATION SYSTEMS ADMINISTRATION	5.81	612,980	-	-	-	612,980	178
NETWORK OPERATIONS	32.00	4,653,582	-	-	-	4,653,582	182
PROJECT OFFICE	5.00	524,151	-	-	-	524,151	186
<b>TOTAL INFORMATION SYSTEMS</b>	<b>86.81</b>	<b>10,602,652</b>	-	-	-	<b>10,602,652</b>	

Note: Footnotes found on page 8

Adopted Program Operating Budget  
By Fund/Department/Program

Department/Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2008/09 TOTAL *	Page # Ref
<b>MAYOR AND CITY COUNCIL</b>							
MAYOR AND COUNCIL	15.72	1,693,976	-	-	-	1,693,976	194
<b>TOTAL MAYOR AND CITY COUNCIL</b>	<b>15.72</b>	<b>1,693,976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,693,976</b>	
<b>MUNICIPAL SERVICES</b>							
ALLEY MAINTENANCE	5.00	-	567,273	-	-	567,273	244
ASSET MANAGEMENT	2.00	313,780	-	-	-	313,780	202
CAPITAL PROJECT MANAGEMENT	49.00	-	-	-	-	-	200
COMMERCIAL COLLECTION SERVICES	13.00	-	-	3,652,656	-	3,652,656	212
CONTAINER REPAIR SERVICES	5.00	-	-	678,756	-	678,756	208
EMERGENCY RESPONSE TEAM	-	-	50,670	-	-	50,670	216
FLEET MAINTENANCE & OPERATIONS	40.00	-	-	-	6,551,377	6,551,377	234
FLEET MANAGEMENT ADMINISTRATION	4.00	-	-	-	697,421	697,421	232
FLEET PARTS SUPPLY	10.00	-	-	-	559,959	559,959	236
FUEL	-	-	-	-	5,387,900	5,387,900	238
HOUSEHOLD HAZARDOUS WASTE	-	-	-	216,051	-	216,051	242
MUNICIPAL SERVICES ADMINISTRATION	3.00	396,208	-	-	-	396,208	198
RESIDENTIAL COLLECTION SERVICES	63.00	-	-	11,433,567	-	11,433,567	206
SOLID WASTE MANAGEMENT ADMIN SVCS	5.00	-	-	543,098	-	543,098	204
STORMWATER MANAGEMENT	10.00	977,446	-	-	-	977,446	246
STREET CLEANING	12.00	-	1,310,512	-	-	1,310,512	226
STREET LIGHT MAINTENANCE	1.00	-	953,187	-	-	953,187	222
STREET OPERATIONS ADMINISTRATION	3.00	-	341,322	-	-	341,322	224
STREET OVERLAYS AND MAINTENANCE	10.00	-	10,522,325	-	-	10,522,325	228
STREET SIGNS AND MARKINGS	10.00	-	1,194,760	-	-	1,194,760	220
TRAFFIC OPERATIONS ADMINISTRATION	3.00	-	247,626	-	-	247,626	214
TRAFFIC SIGNALS	11.00	-	1,637,369	-	-	1,637,369	218
TRANSFER STATION OPERATIONS	3.00	-	-	337,113	-	337,113	210
UNPAVED ROADS AND DRAINAGE SYSTEM MAINT	10.00	-	2,775,140	-	-	2,775,140	230
VEHICLE ACQUISITION	-	-	-	-	3,363,562	3,363,562	240
<b>TOTAL MUNICIPAL SERVICES</b>	<b>272.00</b>	<b>1,687,434</b>	<b>19,600,184</b>	<b>16,861,241</b>	<b>16,560,219</b>	<b>54,709,078</b>	
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>							
CUSTOMER SERVICES	24.00	2,146,480	-	-	-	2,146,480	252
DEVELOPMENT SERVICES	68.00	6,557,105	-	-	-	6,557,105	256
OFFICE OF ENVIRONMENTAL INITIATIVES	5.00	900,449	149,989	-	-	1,050,438	260
PLANNING & DEVELOPMENT ADMINISTRATION	5.00	1,093,559	-	-	-	1,093,559	250
PLANNING SERVICES	56.00	5,044,922	-	-	-	5,044,922	254
PLANNING TECHNOLOGY	5.00	537,700	-	-	-	537,700	258
PRESERVATION	5.00	852,418	130,000	-	-	982,418	262
<b>TOTAL PLANNING &amp; DEVELOPMENT SERVICES</b>	<b>168.00</b>	<b>17,132,633</b>	<b>279,989</b>	<b>-</b>	<b>-</b>	<b>17,412,622</b>	
<b>POLICE DEPARTMENT</b>							
AUTO THEFT INVESTIGATIONS	9.00	1,077,529	-	-	-	1,077,529	306
BICYCLE PATROL	11.00	1,253,567	-	-	-	1,253,567	276
BURGLARY & THEFT INVESTIGATIONS	11.00	1,400,109	-	-	-	1,400,109	304
CANINE SERVICES	6.00	951,334	-	-	-	951,334	278
COMMUNICATIONS	57.00	4,176,251	-	-	-	4,176,251	330
COMPUTER CRIME INVESTIGATIONS	7.00	886,110	-	-	-	886,110	312
CONSPIRACY INVESTIGATIONS	6.00	781,940	-	-	-	781,940	322
CRIME ANALYSIS	6.00	448,015	-	-	-	448,015	336
CRIME LABORATORY	18.00	1,770,315	282,032	-	-	2,052,347	334
CRIME SCENE PROCESSING	11.00	876,442	-	-	-	876,442	338
CRIMINAL INTELLIGENCE	7.00	819,509	-	-	-	819,509	320
DETENTION	39.00	5,398,877	-	-	-	5,398,877	280
DOMESTIC VIOLENCE INVESTIGATIONS	7.00	782,668	-	-	-	782,668	298
DRUG ENFORCEMENT	10.00	2,217,321	585,060	-	-	2,802,381	314
DRUG INTERDICTION	7.00	906,760	-	-	-	906,760	316

Note: Footnotes found on page 8

# OVERVIEW

## Program Operating Budget By Department/Program

### Adopted Program Operating Budget By Fund/Department/Program

Department/Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2008/09 TOTAL *	Page # Ref
EVENT TRAFFIC CONTROL	-	345,669	-	-	-	345,669	282
FRAUD INVESTIGATIONS	10.00	1,098,502	-	-	-	1,098,502	308
GANG INVESTIGATIONS	8.00	802,891	-	-	-	802,891	302
INTERNAL AFFAIRS	4.00	505,062	-	-	-	505,062	268
MOUNTED PATROL	9.10	1,009,698	6,000	-	-	1,015,698	286
MUNICIPAL SECURITY AND EMERGENCY PREPAREDNESS	8.00	2,450,309	-	-	-	2,450,309	348
OFFICE OF THE CHIEF	11.00	1,846,771	4,000	-	-	1,850,771	266
PARK & PRESERVE PATROL	7.00	743,932	-	-	-	743,932	292
PATROL HIGH ENFORCEMENT ARREST TEAM	6.00	876,054	-	-	-	876,054	288
PATROL SERVICES	263.00	30,569,556	215,866	-	-	30,785,422	270
PHOTO ENFORCEMENT	4.00	2,848,996	-	-	-	2,848,996	272
PLANNING, RESEARCH AND ACCREDITATION	6.00	488,246	-	-	-	488,246	340
POLICE CRISIS INTERVENTION	7.00	670,327	-	-	-	670,327	300
POLICE FACILITIES	1.00	173,497	-	-	-	173,497	342
POLICE RECORDS	39.00	2,655,431	-	-	-	2,655,431	324
POLICE SUPPLY & EQUIPMENT	8.00	2,108,764	-	-	-	2,108,764	328
PROPERTY AND EVIDENCE	7.50	583,558	-	-	-	583,558	332
RECRUITING & PERSONNEL	7.00	810,091	-	-	-	810,091	344
REPEAT OFFENDER PROGRAM	8.00	1,043,552	-	-	-	1,043,552	310
SCHOOL RESOURCE SERVICES	16.00	1,760,460	-	-	-	1,760,460	290
SEX CRIMES INVESTIGATIONS	9.00	1,112,891	5,000	-	-	1,117,891	296
SPECIAL EVENT/OFF DUTY COORDINATION	2.00	208,838	-	-	-	208,838	284
SURVEILLANCE/SWAT	8.00	1,684,049	-	-	-	1,684,049	318
TECHNOLOGY	9.00	2,037,617	-	-	-	2,037,617	326
TRAFFIC ENFORCEMENT	29.00	4,188,613	-	-	-	4,188,613	274
TRAINING	11.00	1,812,427	-	-	-	1,812,427	346
VIOLENT CRIMES INVESTIGATIONS	14.00	2,152,465	-	-	-	2,152,465	294
<b>TOTAL POLICE DEPARTMENT</b>	<b>723.60</b>	<b>90,335,013</b>	<b>1,097,958</b>	<b>-</b>	<b>-</b>	<b>91,432,971</b>	
<b>THE DOWNTOWN GROUP</b>							
THE DOWNTOWN GROUP	5.00	4,580,842	300,000	-	-	4,880,842	352
<b>TOTAL DOWNTOWN GROUP</b>	<b>5.00</b>	<b>4,580,842</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>4,880,842</b>	
<b>TRANSPORTATION DEPARTMENT</b>							
AVIATION	16.00	-	-	1,997,251	-	1,997,251	358
INTELLIGENT TRANSPORTATION SYSTEMS	4.00	-	755,332	-	-	755,332	364
TRAFFIC ENGINEERING	11.00	-	1,790,920	-	-	1,790,920	366
TRANSIT	4.00	-	11,591,338	-	-	11,591,338	362
TRANSPORTATION ADMINISTRATION	5.00	-	659,024	-	-	659,024	356
TRANSPORTATION PLANNING	8.00	201,328	1,008,329	-	-	1,209,657	360
<b>TOTAL TRANSPORTATION</b>	<b>48.00</b>	<b>201,328</b>	<b>15,804,943</b>	<b>1,997,251</b>	<b>-</b>	<b>18,003,522</b>	
<b>WATER RESOURCES</b>							
ADVANCED WATER TREATMENT PLANT	-	-	-	2,625,634	-	2,625,634	410
ARSENIC TREATMENT	1.00	-	-	2,207,455	-	2,207,455	416
CAP TREATMENT PLANT	-	-	-	11,882,348	-	11,882,348	404
CENTRAL GWTF	1.00	-	-	991,267	-	991,267	398
CHAPARRAL WATER TREATMENT PLANT	2.00	-	-	3,644,362	-	3,644,362	414
GAINEY WASTEWATER RECLAMATION PLANT	-	-	-	458,140	-	458,140	408
INDUSTRIAL PRETREATMENT	3.00	-	-	285,918	-	285,918	406
INLET GOLF COURSE IRRIGATION	-	-	-	51,850	-	51,850	378
IRRIGATION WATER DISTRIBUTION SYS	1.00	-	-	1,245,748	-	1,245,748	396
PLANET RANCH WATER RIGHTS	1.00	-	-	298,667	-	298,667	372
PUMP BACK SYSTEM	5.00	-	-	2,209,279	-	2,209,279	392
RWDS ADMINISTRATION	-	-	-	3,904,575	-	3,904,575	394
SOUTHERN NEIGHBORHOODS WATER SYSTEM	-	-	-	1,719,663	-	1,719,663	386
TREATMENT PLANT STAFFING	55.00	-	-	3,027,257	-	3,027,257	402
WASTEWATER COLLECTION	-	-	-	920,306	-	920,306	388
WASTEWATER MAINTENANCE	-	-	-	672,774	-	672,774	390
WATER & WASTEWATER ENGINEERING	6.00	-	-	586,739	-	586,739	374

Note: Footnotes found on page 8



Adopted Program Operating Budget  
By Fund/Department/Program

Department/Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ADOPTED FY 2008/09 TOTAL *	Page # Ref
WATER & WASTEWATER OPERATIONS ADMINISTRATION	11.00	-	-	1,276,763	-	1,276,763	380
WATER CAMPUS WASTEWTR RECLAMATION PLANT	-	-	-	9,135,885	-	9,135,885	412
WATER CONSERVATION	5.00	-	-	1,002,462	-	1,002,462	382
WATER DISTRIBUTION AND PRODUCTION	56.00	-	-	11,999,275	-	11,999,275	384
WATER RESOURCES ADMINISTRATION	11.00	-	-	1,835,874	-	1,835,874	370
WATER/WASTEWATER QUALITY	18.00	-	-	2,371,235	-	2,371,235	400
WESTWORLD GOLF RECHARGE	-	-	-	231,797	-	231,797	376
<b>TOTAL WATER RESOURCES</b>	<b>176.00</b>	<b>-</b>	<b>-</b>	<b>64,585,273</b>	<b>-</b>	<b>64,585,273</b>	
<b>WESTWORLD</b>							
WESTWORLD	24.00	3,549,525	-	-	-	3,549,525	420
<b>TOTAL WESTWORLD</b>	<b>24.00</b>	<b>3,549,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,549,525</b>	
<b>TOTAL PROGRAM BUDGET BEFORE GRANTS, TRUSTS AND SPECIAL DISTRICTS</b>						<b>444,017,156</b>	
<b>GRANTS, TRUSTS AND SPECIAL DISTRICTS</b>							
LEGISLATIVE & CONSTITUENT/GOV RELATIONS						100,000	
COMMUNITY SERVICES - COMMUNITY RECREATION SERVICES						5,000	
COMMUNITY SERVICES - HOUSING ASSISTANCE & CDBG						7,786,291	
COMMUNITY SERVICES - LIBRARY OPERATIONS						63,889	
COMMUNITY SERVICES - SENIOR CITIZEN SERVICES						9,000	
COMMUNITY SERVICES - SOCIAL SERVICES ASSISTANCE						255,236	
COMMUNITY SERVICES - YOUTH AND FAMILY ACTIVITIES						3,900	
HUMAN RESOURCES - DIVERSITY & DIALOGUE						8,800	
POLICE DEPARTMENT - DRUG ENFORCEMENT						-	
PLANNING & DEVELOPMENT SERVICES - CUSTOMER SERVICE						732,000	
FUTURE GRANTS						11,083,888	
<b>TOTAL GRANTS, TRUSTS AND SPECIAL DISTRICTS</b>						<b>20,048,004</b>	
<b>TOTAL PROGRAM BUDGET INCLUDING GRANTS, TRUSTS &amp; SPECIAL PROGRAMS:</b>	<b>2,807.84</b>	<b>258,865,094</b>	<b>47,775,919</b>	<b>87,288,899</b>	<b>50,087,244</b>	<b>464,065,160</b>	
Less: Internal Service Fund Offset						(45,547,001)	
Add: Debt Service						99,054,571	
Add: Indirect/Direct Cost Allocation						12,936,944	
Add: Reserves/Contingency Appropriations						14,010,000	
<b>Total FY 2008/09 Operating Budget Plus Other Fiscal Activity</b>						<b>544,519,674</b>	

(A) These are unidentified future grants and have not been applied to a program at this time. This funding is included to give the maximum, legal flexibility. When and if a grant is awarded, it will be assigned to a specific department and program.

(B) The FY 2008/09 Operating Budget plus Other Fiscal Activity total agrees with the Adopted Budget Ordinance Schedule G in the Volume One Appendix (\$524,461,670 + \$20,058,004 = \$544,519,674).

## Relationship with Mayor and City Council's Broad Goals Alphabetical Program Budget Index

### Mayor and City Council's Broad Goals

#### Goal A: Neighborhoods

Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, well maintained and actively revitalized.

#### Goal B: Environmental Sustainability & Preservation

Preserve Scottsdale's desert environment and natural resources, and honor the City's heritage and character.

#### Goal C: Transportation

Strengthen the transportation system for the safe, efficient and affordable movement of people and goods.

#### Goal D: Economy

Position Scottsdale for short- and long-term economic prosperity by strengthening, expanding and diversifying our economic resources.

#### Goal E: Public Safety

Protect Scottsdale residents and visitors by providing quality public safety and homeland security services.

#### Goal F: Fiscal and Resource Management

Provide the means to reach other goals by ensuring Scottsdale is fiscally responsible and fair in its management of taxpayer money and City assets, and coordinates land use and infrastructure planning within the context of financial demands and available resources.

#### Goal G: Open and Responsive Government

Make government accessible, responsive and accountable so that decisions reflect community input and expectations.

The following matrix provides a summary of each program's relationship to the Mayor and City Council's Broad Goals. Further information on each program can be found in each department's section.

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
<b>Citizen &amp; Neighborhood Resources</b>							
Citizen & Neighborhood Administration	X						
Code Enforcement	X				X		
Customer Service & Communications	X				X		
Information Resources	X						X
Neighborhood Services	X						
<b>City Attorney</b>							
Civil Division						X	
Prosecution	X						
Victim Services	X						
<b>City Auditor</b>							
Internal Audit Program						X	X
<b>City Clerk</b>							
City Clerk							X
Elections							X
<b>City Court</b>							
Court	X						X
<b>City Manager</b>							
City Manager	X	X	X	X	X	X	X

# Program Budget Relationship with Mayor & City Council's Broad Goals

## OVERVIEW

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
<b>Communications &amp; Public Affairs</b>							
City Cable							X
Communications & Public Affairs							X
<b>Community Services</b>							
Adapted Recreation Services	X						
Aquatics	X						
Branch Libraries	X						
Community Recreation Services & Facilities	X						
Community Services Planning and Administration	X	X				X	X
Contract Administration						X	
Downtown Maintenance Program	X	X				X	
Facilities Maintenance						X	
Facilities Mgmt Planning & Administration						X	
Grounds and Landscape Maintenance	X	X				X	
Housing Assistance and CDBG Programs	X						
Human Services Planning & Administration	X						
Leisure Education Programs	X						
Library Operations	X						
Library Planning and Administration	X					X	
Main Library	X						
Medians and Right-Of-Way	X	X				X	
Parks & Grounds Mgmt-Planning & Administration	X					X	
Parks & Recreation Planning & Administration	X	X				X	X
Senior Citizen Services	X						
Social Services Assistance and Referral	X						
Sports & Fitness Programs	X						X
Sports Complexes	X			X			
Youth & Family Activities & After School Programs	X						
<b>Economic Vitality</b>							
Economic Development				X			
Economic Vitality Administration				X			
Existing Business Services				X			
Hospitality Development				X			
Revitalization				X			
<b>Financial Services</b>							
Accounting						X	
Accounts Payable & Payroll						X	
Budget						X	X
Financial Planning & Administration						X	X
Graphics & Printing Solutions						X	
Mail						X	
Meter Reading						X	
Purchasing						X	X
Remittance Processing						X	
Revenue Recovery						X	
Risk Management						X	
Stores/Warehouse Operations						X	
Tax & License						X	
Tax Audit						X	
Utility Billing						X	
<b>Fire</b>							
Emergency Management	X				X		
Fire Administration	X				X		X
Fire Emergency Services	X				X		
Fire Support Services					X	X	X

# OVERVIEW

## Program Budget Relationship with Mayor & City Council's Broad Goals

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
<b>Human Resources</b>							
Benefits Management						X	X
Diversity & Dialogue							X
Human Resources						X	X
Human Resources Executive Administration						X	X
Human Resources Operations & Administration						X	X
Training & Development						X	X
<b>Information Systems</b>							
Appl. Dev. Integration Mgmt & Support						X	X
Application Support						X	X
GIS Data Services						X	X
Help Desk/Desktop Technical Support						X	X
Information Systems Administration						X	X
Network Operations						X	X
Project Office						X	
<b>Mayor and City Council</b>							
Mayor and Council	X	X	X	X	X	X	X
<b>Municipal Services</b>							
Alley Maintenance	X	X					
Asset Management						X	
Capital Project Management						X	
Commercial Collection Services	X						
Container Repair Services	X						
Emergency Response Team			X				
Fleet Maintenance & Operations						X	
Fleet Management Administration						X	
Fleet Parts Supply						X	
Fuel						X	
Household Hazardous Waste	X						
Municipal Services Administration						X	
Residential Collection Services	X						
Solid Waste Management Admin Svcs	X						
Stormwater Management	X	X			X	X	X
Street Cleaning	X	X					
Street Light Maintenance			X			X	
Street Operations Administration		X	X				
Street Overlays and Maintenance			X				
Street Signs and Markings			X				
Traffic Operations Administration			X				
Traffic Signals			X				
Transfer Station Operations	X						
Unpaved Roads and Drainage System Maint		X	X				
Vehicle Acquisition						X	
<b>Planning &amp; Development Services</b>							
Customer Services		X					
Development Services	X	X					
Office of Environmental Initiatives	X	X					
Planning & Development Administration		X					
Planning Services		X					
Planning Technology							X
Preservation	X	X					
<b>Police</b>							
Auto Theft Investigations	X				X		
Bicycle Patrol	X				X		
Burglary & Theft Investigations	X				X		
Canine Services	X				X		
Communications	X				X		
Computer Crime Investigations	X				X		
Conspiracy Investigations	X				X		
Crime Analysis	X				X		X

# Program Budget Relationship with Mayor & City Council's Broad Goals

# OVERVIEW

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Crime Laboratory	X				X		
Crime Scene Processing	X				X		
Criminal Intelligence	X				X		
Detention	X				X		
Domestic Violence Investigations	X				X		
Drug Enforcement	X				X		
Drug Interdiction	X				X		
Event Traffic Control	X		X		X		
Fraud Investigations	X				X		
Gang Investigations	X				X		
Internal Affairs	X				X		
Mounted Patrol	X				X		
Municipal Security & Emgncy Preparedness	X				X		
Office Of The Chief	X				X		
Park & Preserve Patrol	X				X		
Patrol High Enforcement Arrest Team	X				X		
Patrol Services	X				X		
Photo Enforcement			X		X		
Planning, Research and Accreditation	X				X		
Police Crisis Intervention	X				X		
Police Facilities	X				X		
Police Records	X				X		X
Police Supply & Equipment	X				X		
Property and Evidence	X				X		
Recruiting & Personnel	X				X		
Repeat Offender Program	X				X		
School Resource Services	X				X		
Sex Crimes Investigations	X				X		
Special Event/Off Duty Coordination	X				X		
Surveillance/SWAT	X				X		
Technology	X				X		X
Traffic Enforcement			X		X		
Training	X				X		
Violent Crimes Investigations	X				X		
<b>The Downtown Group</b>							
The Downtown Group				X			
<b>Transportation</b>							
Aviation			X				
Intelligent Transportation Systems			X				
Traffic Engineering	X		X				
Transit			X				
Transportation Administration			X				
Transportation Planning		X	X				
<b>Water Resources</b>							
Advanced Water Treatment Plant						X	
Arsenic Treatment						X	
CAP Treatment Plant						X	
Central GWTF						X	
Chaparral Water Treatment Plant						X	
Gainey Wastewater Reclamation Plant						X	
Industrial Pretreatment						X	
Inlet Golf Course Irrigation						X	
Irrigation Water Distribution System						X	
Planet Ranch Water Rights						X	
Pump Back System						X	
RWDS Administration						X	
Southern Neighborhoods Water System						X	
Treatment Plant Staffing						X	
Wastewater Collection						X	
Wastewater Maintenance						X	
Water & Wastewater Engineering						X	
Water & Wastewater Operations Administration						X	

# OVERVIEW

## Program Budget Relationship with Mayor & City Council's Broad Goals

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Water Campus Wastewtr Reclamation Plant						X	
Water Conservation						X	
Water Distribution & Production						X	
Water Resources Administration						X	
Water/Wastewater Quality						X	
WestWorld Golf Recharge						X	
<b>WestWorld</b>							
WestWorld		X		X			

# Staffing Equivalency by Department

# OVERVIEW

	Actual 2006/07	Adopted FY 2007/08	Estimated FY 2007/08	Adopted FY 2008/09
<b>City Auditor</b>				
Full-time	8.00	8.00	8.00	8.00
Part-time	-	-	-	-
<b>Total FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>City Clerk</b>				
Full-time	10.00	10.00	10.00	10.00
Part-time	-	-	-	-
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>City Court</b>				
Full-time	64.00	64.00	64.00	65.00
Part-time	2.08	2.08	2.08	1.38
<b>Total FTE</b>	<b>66.08</b>	<b>66.08</b>	<b>66.08</b>	<b>66.38</b>
<b>City Attorney</b>				
Full-time	63.00	63.00	63.00	63.00
Part-time	1.75	1.75	1.75	1.75
<b>Total FTE</b>	<b>64.75</b>	<b>64.75</b>	<b>64.75</b>	<b>64.75</b>
<b>Police</b>				
Full-time	703.00	719.00	719.00	721.00
Part-time	2.60	2.60	2.60	2.60
<b>Total FTE</b>	<b>705.60</b>	<b>721.60</b>	<b>721.60</b>	<b>723.60</b>
<b>Fire</b>				
Full-time	268.00	274.00	274.00	273.00
Part-time	-	-	-	-
<b>Total FTE</b>	<b>268.00</b>	<b>274.00</b>	<b>274.00</b>	<b>273.00</b>
<b>Community Services</b>				
Full-time	374.00	383.00	383.00	384.00
Part-time	194.55	210.33	210.33	209.33
Grant	11.75	11.75	11.75	11.75
<b>Total FTE</b>	<b>580.30</b>	<b>605.08</b>	<b>605.08</b>	<b>605.08</b>
<b>Municipal Services</b>				
Full-time	253.00	262.00	266.00	272.00
Part-time	2.75	2.25	2.25	-
<b>Total FTE</b>	<b>255.75</b>	<b>264.25</b>	<b>268.25</b>	<b>272.00</b>
<b>Water Resources</b>				
Full-time	162.00	169.00	169.00	176.00
Part-time	-	-	-	-
<b>Total FTE</b>	<b>162.00</b>	<b>169.00</b>	<b>169.00</b>	<b>176.00</b>
<b>WestWorld</b>				
Full-time	23.00	23.00	23.00	24.00
Part-time	-	-	-	-
<b>Total FTE</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>24.00</b>
<b>Citizen &amp; Neighborhood Resources</b>				
Full-time	40.00	40.00	40.00	40.00
Part-time	-	-	-	-
<b>Total FTE</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
<b>Planning and Development Services</b>				
Full-time	164.00	168.00	167.00	165.00
Part-time	3.00	3.00	3.00	3.00
<b>Total FTE</b>	<b>167.00</b>	<b>171.00</b>	<b>170.00</b>	<b>168.00</b>
<b>Transportation</b>				
Full-time	45.00	47.00	47.00	48.00
Part-time	-	-	-	-
<b>Total FTE</b>	<b>45.00</b>	<b>47.00</b>	<b>47.00</b>	<b>48.00</b>
<b>Downtown Group</b>				
Full-time	6.00	6.00	6.00	5.00
Part-time	-	-	-	-
<b>Total FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>
<b>Economic Vitality</b>				
Full-time	11.00	11.00	11.00	11.00
Part-time	-	-	-	-
<b>Total FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Human Resources</b>				
Full-time	35.00	37.00	37.00	36.00
Part-time	1.50	0.50	0.50	0.50
<b>Total FTE</b>	<b>36.50</b>	<b>37.50</b>	<b>37.50</b>	<b>36.50</b>
<b>Communications &amp; Public Affairs</b>				
Full-time	14.00	14.00	14.00	13.00
Part-time	0.65	1.15	1.15	-
<b>Total FTE</b>	<b>14.65</b>	<b>15.15</b>	<b>15.15</b>	<b>13.00</b>
<b>Information Systems</b>				
Full-time	83.00	84.00	85.00	86.00
Part-time	0.81	0.81	0.81	0.81
<b>Total FTE</b>	<b>83.81</b>	<b>84.81</b>	<b>85.81</b>	<b>86.81</b>
<b>City Manager</b>				
Full-time	8.00	8.00	8.00	8.00
Part-time	-	-	-	-
<b>Total FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Mayor/City Council</b>				
Full-time	15.00	15.00	15.00	15.00
Part-time	0.72	0.72	0.72	0.72
<b>Total FTE</b>		<b>15.72</b>	<b>15.72</b>	<b>15.72</b>
<b>Financial Services</b>				
Full-time	148.00	149.00	149.00	150.00
Part-time	3.00	3.00	3.00	3.00
<b>Total FTE</b>	<b>151.00</b>	<b>152.00</b>	<b>152.00</b>	<b>153.00</b>
<b>Total Full-time Position FTE</b>	<b>2,497.00</b>	<b>2,554.00</b>	<b>2,558.00</b>	<b>2,573.00</b>
<b>Total Part-time Position FTE</b>	<b>213.41</b>	<b>228.19</b>	<b>228.19</b>	<b>223.09</b>
<b>Total Grant Funded Position FTE</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>
<b>Total Citywide Position FTE</b>	<b>2,722.16</b>	<b>2,793.94</b>	<b>2,797.94</b>	<b>2,807.84</b>

# OVERVIEW

# Staffing Equivalency by Department and Fund

	Proposed FY 2008/09	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Total
<b>City Auditor</b>							
Full-time	8.00	8.00	-	-	-	-	8.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>
<b>City Clerk</b>							
Full-time	10.00	10.00	-	-	-	-	10.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.00</b>
<b>City Court</b>							
Full-time	65.00	60.00	-	5.00	-	-	65.00
Part-time	1.38	-	-	1.38	-	-	1.38
<b>Total FTE</b>	<b>66.38</b>	<b>60.00</b>	<b>-</b>	<b>6.38</b>	<b>-</b>	<b>-</b>	<b>66.38</b>
<b>City Attorney</b>							
Full-time	63.00	63.00	-	-	-	-	63.00
Part-time	1.75	1.75	-	-	-	-	1.75
<b>Total FTE</b>	<b>64.75</b>	<b>64.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64.75</b>
<b>Police</b>							
Full-time	721.00	718.00	-	3.00	-	-	721.00
Part-time	2.60	2.60	-	-	-	-	2.60
<b>Total FTE</b>	<b>723.60</b>	<b>720.60</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>723.60</b>
<b>Fire</b>							
Full-time	273.00	273.00	-	-	-	-	273.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>273.00</b>	<b>273.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>273.00</b>
<b>Community Services</b>							
Full-time	384.00	382.00	-	2.00	-	-	384.00
Part-time	209.33	201.97	-	7.36	-	-	209.33
Grant	11.75	-	-	11.75	-	-	11.75
<b>Total FTE</b>	<b>605.08</b>	<b>583.97</b>	<b>-</b>	<b>21.11</b>	<b>-</b>	<b>-</b>	<b>605.08</b>
<b>Municipal Services</b>							
Full-time	272.00	64.00	65.00	-	89.00	54.00	272.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>272.00</b>	<b>64.00</b>	<b>65.00</b>	<b>-</b>	<b>89.00</b>	<b>54.00</b>	<b>272.00</b>
<b>Water Resources</b>							
Full-time	176.00	-	-	-	176.00	-	176.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>176.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176.00</b>	<b>-</b>	<b>176.00</b>
<b>WestWorld</b>							
Full-time	24.00	24.00	-	-	-	-	24.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>24.00</b>	<b>24.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24.00</b>
<b>Citizen &amp; Neighborhood Resources</b>							
Full-time	40.00	40.00	-	-	-	-	40.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>40.00</b>	<b>40.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40.00</b>
<b>Planning and Development Services</b>							
Full-time	165.00	165.00	-	-	-	-	165.00
Part-time	3.00	3.00	-	-	-	-	3.00
<b>Total FTE</b>	<b>168.00</b>	<b>168.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168.00</b>
<b>Transportation</b>							
Full-time	48.00	2.00	30.00	-	16.00	-	48.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>48.00</b>	<b>2.00</b>	<b>30.00</b>	<b>-</b>	<b>16.00</b>	<b>-</b>	<b>48.00</b>
<b>Downtown Group</b>							
Full-time	5.00	5.00	-	-	-	-	5.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>
<b>Economic Vitality</b>							
Full-time	11.00	11.00	-	-	-	-	11.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>
<b>Human Resources</b>							
Full-time	36.00	36.00	-	-	-	-	36.00
Part-time	0.50	0.50	-	-	-	-	0.50
<b>Total FTE</b>	<b>36.50</b>	<b>36.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36.50</b>
<b>Communications &amp; Public Affairs</b>							
Full-time	13.00	13.00	-	-	-	-	13.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.00</b>
<b>Information Systems</b>							
Full-time	86.00	86.00	-	-	-	-	86.00
Part-time	0.81	0.81	-	-	-	-	0.81
<b>Total FTE</b>	<b>86.81</b>	<b>86.81</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86.81</b>
<b>City Manager</b>							
Full-time	8.00	8.00	-	-	-	-	8.00
Part-time	-	-	-	-	-	-	-
<b>Total FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>
<b>Mayor/City Council</b>							
Full-time	15.00	15.00	-	-	-	-	15.00
Part-time	0.72	0.72	-	-	-	-	0.72
<b>Total FTE</b>	<b>15.72</b>	<b>15.72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.72</b>
<b>Financial Services</b>							
Full-time	150.00	114.00	-	-	28.00	8.00	150.00
Part-time	3.00	3.00	-	-	-	-	3.00
<b>Total FTE</b>	<b>153.00</b>	<b>117.00</b>	<b>-</b>	<b>-</b>	<b>28.00</b>	<b>8.00</b>	<b>153.00</b>
<b>Total Full-time Position FTE</b>	<b>2,573.00</b>	<b>2,097.00</b>	<b>95.00</b>	<b>10.00</b>	<b>309.00</b>	<b>62.00</b>	<b>2,573.00</b>
<b>Total Part-time Position FTE</b>	<b>223.09</b>	<b>214.35</b>	<b>-</b>	<b>8.74</b>	<b>-</b>	<b>-</b>	<b>223.09</b>
<b>Total Grant Funded Position FTE</b>	<b>11.75</b>	<b>-</b>	<b>-</b>	<b>11.75</b>	<b>-</b>	<b>-</b>	<b>11.75</b>
<b>Total Citywide Position FTE</b>	<b>2,807.84</b>	<b>2,311.35</b>	<b>95.00</b>	<b>30.49</b>	<b>309.00</b>	<b>62.00</b>	<b>2,807.84</b>



# OVERVIEW

---

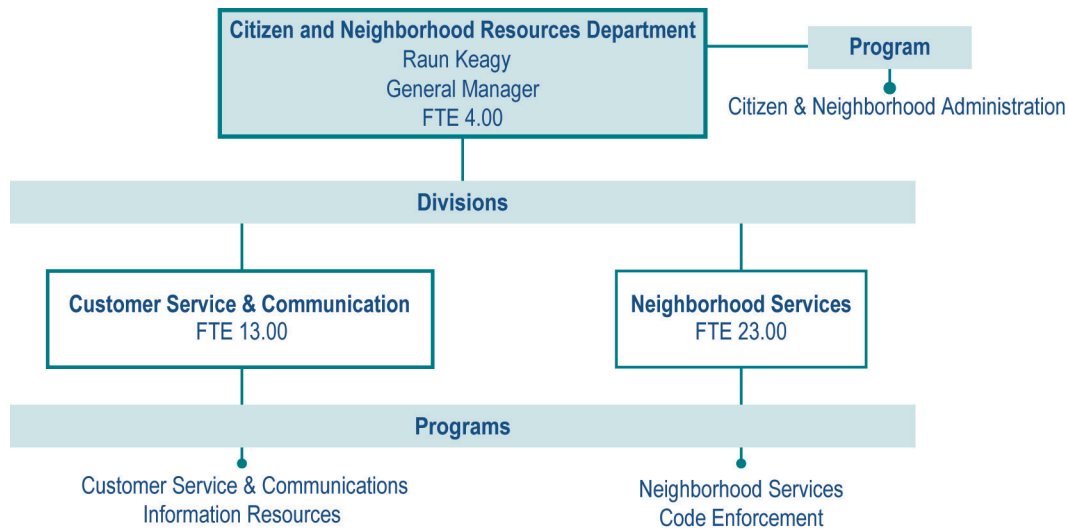


# Citizen & Neighborhood Resources

# Citizen & Neighborhood Resources Department

## Mission

Enhancing Neighborhoods and  
Serving the Community



<b>Staff Summary</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Full-time Equivalent (FTE)	40.00	40.00	40.00	40.00
% of City's FTE's				1.42%
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	2,675,321	3,000,493	3,000,493	2,973,131
Contractual Services	476,225	525,981	525,981	561,365
Commodities	96,006	202,621	202,621	208,585
Capital Outlays	5,537	-	-	31,827
<b>Total Department Budget</b>	<b>\$3,253,088</b>	<b>\$3,729,095</b>	<b>\$3,729,095</b>	<b>\$3,774,908</b>

# Citizen & Neighborhood Resources | CITIZEN & NEIGHBORHOOD ADMINISTRATION

---

## Program Description:

The Citizen & Neighborhood Resources department assists in maintaining and enhancing the quality of life for Scottsdale residents by facilitating neighborhood preservation, revitalization, and problem solving.

## Trends:

A surge in revitalization of the southern area of Scottsdale has impacted residential neighborhoods.

## Program Broad Goals:

Preserve, promote, and revitalize residential neighborhoods where people can find diverse housing styles and values.

Be proactive in seeking opportunities to provide citizens with access to open, responsive government.

## Program 2008/09 Objectives:

Focus on taking government to the neighborhoods through community outreach and active participation in neighborhood events.

Expand education outreach efforts to community service groups, churches, and professional organizations through various programs including the Neighborhood College and Scottsdale City Government 101.

## Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organization Development, Planning, Environmental & Design Services

## Program Customers

Scottsdale citizens, Leadership Team, City Manager, City Council, City employees

## Basic Equipment

Computer, Microsoft Office Suite, telephone

## Special Equipment

None

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT GM Citizen & Neighborhood Res	1.00
1	FT Neighborhood Services Coord	1.00
1	FT Technology Coordinator	1.00
Total Program FTE		4.00

# Citizen & Neighborhood Resources | CITIZEN & NEIGHBORHOOD ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of citizens participating in Neighborhood College and Scottsdale 101	60	80	120	100

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of citizens contacted through public presentations	N/A	3,000	4,000	4,000
# of public presentations made by staff annually	N/A	25	45	50

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	502,489	541,963	541,963	537,092
<b>Total Program Revenues</b>	<b>\$502,489</b>	<b>\$541,963</b>	<b>\$541,963</b>	<b>\$537,092</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	361,612	393,497	393,497	386,897
Contractual Services	118,009	116,541	116,541	120,270
Commodities	17,953	31,925	31,925	29,925
Capital Outlays	4,914	-	-	-
<b>Total Program Budget</b>	<b>\$502,489</b>	<b>\$541,963</b>	<b>\$541,963</b>	<b>\$537,092</b>

### Prior Year Highlights

Offered two 8-week sessions of "Scottsdale 101" with over 70 residents attending.

Conducted six "Preserve Connection" tours with over 250 residents participating.

# Citizen & Neighborhood Resources | CUSTOMER SERVICE & COMMUNICATIONS

## Program Description:

The Customer Service and Communication program provides a point of contact for citizens and neighborhood groups on broad community issues. Citizen Liaisons manage issues by investigating concerns with appropriate departments, and following up to reach resolution. Citizen Liaisons also build relationships in the community through proactive neighborhood outreach. Citizen Advisors provide citizens with safety programs that include Neighborhood and Business Watch, Home & Business Security Surveys, Child Safety education, Crime Free Multi-Housing and the Speed Awareness program. The Neighborhood Education Coordinator provides citizens with educational opportunities and assists neighborhoods in their desire to improve their physical common areas by administering the Neighborhood Enhancement Partnership program and Rock the House. The division also takes the lead in organizing community events such as the Take Government to the People outreach events and Getting Arizona Involved in Neighborhoods (GAIN) events. Division staff members are the liaisons to the Scottsdale Pride Commission and the Neighborhood Enhancement Commission.

## Trends:

During the past year we have increased the number of citizens reached through our Take Government to the People events to over 1,600 homes from the previous year when over 1,000 homes were included in the program.

The number of classes offered through our Neighborhood College program has increased from 14 classes offered in FY 2006/07 to 26 classes offered in FY 2007/08.

## Program Broad Goals:

Build and sustain positive community relationships through citizen liaison efforts in proactive outreach to neighborhoods and helping resolve citizen issues.

Enhance neighborhood education and civic involvement through ongoing education programs, community grant programs and safety awareness initiatives.

Enhance the quality of life in neighborhoods by offering events that bring neighbors together for the betterment of the community.

## Program 2008/09 Objectives:

Develop a quarterly calendar of outreach events including "Take Government to the People", develop neighborhood involvement plans with other departments to increase civic awareness and support planning initiatives, develop safety events and educational programs that will help educate citizens in a variety of areas through Neighborhood College classes, Neighborhood Enhancement grant initiatives, Neighborhood Watch programs, home & business security surveys, Speed Awareness programs and Crime Free Multi-Housing.

Continue to support departments within the organization to resolve citizen issues that cross multiple department lines.

Coordinate special events and programs such as Adopt-a-Road, Keep Scottsdale Beautiful, Take Government to the People Events, Neighborhood College, Rock the House, etc.

## Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Transportation Administration, Community Services, Municipal Services Administration, Planning & Development Services, Environmental & Design Services, Capitol Project Management, Police, Fire

## Program Customers

Scottsdale citizens, businesses, neighborhood groups, internal departments/divisions

## Basic Equipment

Personal computers, phones, laptop computers, projector, digital camera, city vehicle

## Special Equipment

None

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
2	FT Citizen Advisor	2.00
3	FT Citizen Liaison	3.00
1	FT Customer Service/Community Dir	1.00
1	FT Executive Secretary	1.00
Total Program FTE		7.00

# Citizen & Neighborhood Resources | CUSTOMER SERVICE & COMMUNICATIONS

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of citizens utilizing the services of the Liaisons to resolve issues and improve their neighborhoods per year	4,620	4,000	5,000	6,000
# of citizens participating in neighborhood education programs including Neighborhood Watch, Speed Awareness and Neighborhood College classes	16,000	16,300	17,250	17,500

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% increase of new Neighborhood Watch groups annually	5%	5%	5%	10%
# of classes offered through the Neighborhood College class program	N/A	14	26	26
# of qualified homeowners assisted with front yard granite replacement	24	30	40	40

### Prior Year Highlights

Fifty (50) neighborhood groups participated in "Getting Arizona Involved in Neighborhoods" annual block party event with over 4,000 residents participating.

Collected four tons of trash in the 11th annual Keep Scottsdale Beautiful trash clean up event with 470 volunteers cleaning 70 miles of Scottsdale roadways.

Completed three neighborhood Take Government to the People events, reaching 1,300 homes. Fore one of these events Citizen & Neighborhood Resources partnered with the Fire Department to provide volunteers that installed smoke alarms in 415 homes of Scottsdale senior citizens.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	663,614	730,817	730,817	710,886
<b>Total Program Revenues</b>	<b>\$663,614</b>	<b>\$730,817</b>	<b>\$730,817</b>	<b>\$710,886</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	596,383	629,234	629,234	593,177
Contractual Services	40,228	62,893	62,893	68,963
Commodities	27,003	38,690	38,690	48,746
<b>Total Program Budget</b>	<b>\$663,614</b>	<b>\$730,817</b>	<b>\$730,817</b>	<b>\$710,886</b>

# Citizen & Neighborhood Resources | INFORMATION RESOURCES

## Program Description:

The Information Resources program has two Neighborhood Resource Centers and the Citizen Call Center, that in combination serve approximately 165,000 residents annually. These two programs provide a valuable link between residents and City government, offer neighborhood programs, and serve as a first point of contact for many requests for City services. Residents use the Centers to obtain bus passes, reduced fare photo ID's (disabled, senior and youth), passport processing, utility bill payment, information on City projects, request City services, tax forms, and other services and resources. The Centers produce revenue each year through fees collected on processing Phoenix Transit ID's and passport applications, which are deposited into the City's General Fund. The Call Center is a centralized information resource center for citizens calling into the City for either general information or police non-emergency services. The Call Center resolves approximately 25% of all calls without having to transfer callers elsewhere in the City. The other portion of the calls are transferred as needed with a focus on customer service and accuracy. This has reduced reliance on voicemail and reduced multiple transfers of callers. The Center also provides bilingual assistance, mass mailing processing, department event registrations, and after hours customer service on an as-requested basis.

## Trends:

Between 12,000 and 13,000 calls per month are received at the Call Center and have grown approximately 4% a year as the Call Center becomes involved in more functions and processes, such as program registration, police towing calls, parking citation call handling, and special events support.

Two Neighborhood Resource Centers continue to be a key resource for neighborhood issues resolution and for providing city services and information at locations close to neighborhoods. The center located inside the Granite Reef Senior Center building at McDowell and Granite Reef Roads has usage that has remained steady with the staff's emphasis on programs geared towards building a strong community. The city's presence has gained strength and built new community relationships from the Pima North Resource Center located inside the Scottsdale Water Campus complex, and this location remains focused on passport processing, area projects and development, stormwater management information, and an interdepartmental services team.

## Program Broad Goals:

Continue to develop programs and staff that meet the department's commitment to and expectation of superior customer service.

Maintain and expand a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

## Program 2008/09 Objectives:

Continue to maintain and expand a knowledge base of timely information, and disseminate a broad range of requested information to citizens.

Enhance the programs and services that network with, support and communicate with Scottsdale residents.

Maintain and improve quality and customer service standards in program and process administration, and in customer service delivery.

## Program Provided in Partnership With

Information Systems, Municipal Services, Planning and Development Services, Parks and Facilities Maintenance, Transportation, Mayor and City Council, City Manager, Financial Services

## Program Customers

Scottsdale citizens, businesses, neighborhood groups, regional stakeholders

## Basic Equipment

Computer, software, telephone

## Special Equipment

Call routing system (ACD), information database (IntelliDesk), customer contact software application (VCC), Tool Lending Center (TLC) tool/equipment trailer and tool inventory

## City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Program Staffing		
2	FT Citizen Services Assistant	2.00
3	FT Citizen Services Specialist	3.00
1	FT Neighborhood Resource Cntr Mgr	1.00
Total Program FTE		6.00



# Citizen & Neighborhood Resources | INFORMATION RESOURCES

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of calls answered by the Call Center	155,000	150,000	150,000	160,000
# of citizen contacts processed by the Citizen Service Centers	13,000	9,000	10,000	10,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of time that 80% or more of the calls received, were answered in 20 seconds or less	100%	99.92%	100%	100%
% of time between staff change notification from Human Resources and Police Department and updating of citywide staff database within goal of 48 hours	98%	100%	100%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	342,369	405,253	405,253	404,153
<b>Total Program Revenues</b>	<b>\$342,369</b>	<b>\$405,253</b>	<b>\$405,253</b>	<b>\$404,153</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	316,246	343,697	343,697	351,767
Contractual Services	22,134	42,956	42,956	43,786
Commodities	3,989	18,600	18,600	8,600
<b>Total Program Budget</b>	<b>\$342,369</b>	<b>\$405,253</b>	<b>\$405,253</b>	<b>\$404,153</b>

### Prior Year Highlights

Relocated the Call Center to the 3rd floor of One Civic Center within Citizen & Neighborhood Resources.

Modified hours for passport assistance to reflect community needs.

# Citizen & Neighborhood Resources | NEIGHBORHOOD SERVICES

---

## Program Description:

The Neighborhood Services program facilitates efforts to enhance the neighborhood environment (public safety, functional and aesthetically pleasing infrastructure, and preservation and enhancement of property values); creates and maintains an internal (City) communication and coordination system to ensure effective and efficient responses to neighborhood issues; leads major projects that implement the City's Neighborhood Services program including overseeing the City's Code Enforcement activities Housing Development program; and serves as the liaison to the Scottsdale Housing Board and Neighborhood Enhancement Commission.

## Trends:

Housing development interest has increased in areas such as workforce housing opportunities.

During the spring of 2008 the city awarded funds through our Neighborhood Enhancement Grant program totalling \$20,713.33. These dollars supported four neighborhood improvement projects that cost a total of \$82,853.33 thus leveraging a financial match of \$61,004.57 from the neighborhoods plus a "sweat equity" (homeowner labor) match of \$1,135.44.

## Program Broad Goals:

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

## Program 2008/09 Objectives:

Assist in initiation of new organizational policies and procedures to respond and resolve citizen issues.

Develop a partnership with the Neighborhood Planning program to formalize an implementation strategy for adopted neighborhood plans.

Initiate a program that proactively identifies neighborhoods in transition and identify and promote resources and opportunities available.

## Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organization Development, Planning and Development Services, Environmental & Design Services

## Program Customers

Scottsdale citizens, businesses, neighborhood groups

## Basic Equipment

Computer, Microsoft Office suite, telephone

## Special Equipment

None

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
1	FT Code Enforcement Specialist	1.00
1	FT GM Ctn & Nbrhood Res, Asst	1.00
1	FT Secretary	1.00
Total Program FTE		3.00

# Citizen & Neighborhood Resources | NEIGHBORHOOD SERVICES

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Amount of grant funds awarded to assist neighborhoods with improvement projects through our Neighborhood Enhancement Program	N/A	\$28,905	\$59,250	\$70,00

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# qualified homeowners assisted with front yard granite replacement	24	30	40	40

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	366,242	500,197	500,197	444,892
<b>Total Program Revenues</b>	<b>\$366,242</b>	<b>\$500,197</b>	<b>\$500,197</b>	<b>\$444,892</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	209,239	284,447	284,447	236,525
Contractual Services	116,449	111,294	111,294	106,117
Commodities	40,313	104,456	104,456	102,250
Capital Outlays	242	-	-	-
<b>Total Program Budget</b>	<b>\$366,242</b>	<b>\$500,197</b>	<b>\$500,197</b>	<b>\$444,892</b>

### Prior Year Highlights

Increased operational efficiency by creating a satellite office at Scottsdale Airport for Team 3 of the Code Enforcement staff.

Facilitated neighborhood improvements in Scottsdale Estates including the installation of non-traditional seating at bus stops.

# Citizen & Neighborhood Resources | CODE ENFORCEMENT

## Program Description:

The Code Enforcement program is primarily charged with enforcing City Ordinance Chapters 18, 22, 24 and the Zoning Ordinance by responding to and resolving neighborhood complaints concerning property maintenance, zoning, housing, graffiti, abandoned vehicles illegal parking and solid waste violations. Additionally, Code Enforcement staff support Police efforts issuing parking tickets and appearing in court as needed for on-street parking infractions. For ordinance violations, Inspectors issue citations and work with property/business owners in the remediation of those violations; represent the City in court cases when violators are prosecuted; and, provide a mechanism to require reluctant property owners to either take responsibility for violations or coordinate contractual abatement by a city contractor and property for reimbursement of costs.

## Trends:

While the total number of Code Enforcement cases has increased (more than 18,000 Code Enforcement cases are initiated and resolved each year), the overall increase in cases reflects a similar increase in staff-initiated enforcement cases. Of the total number of code enforcement cases opened in FY 2006/07 (18,831), more than 63% (11,831) were initiated by code enforcement staff. In FY 2007/08 more than 67% of all code enforcement cases were Code Enforcement staff initiated. Violations are also being successfully resolved timely and through voluntary and less progressive approaches. In FY 2006/07 the average number of calendar days to resolve an enforcement case was 17 days; down by close to 7 days from the prior fiscal year. In FY 2007/08 the average number of calendar days to resolve an enforcement case was remained at 17 days. Fewer than 5% of all Code Enforcement cases required formal court action to bring about resolution.

## Program Broad Goals:

Provide timely and quality inspections of reported violations and prioritize proactive violation identification and resolution to improve the quality of life in Scottsdale.

Resolve difficult, challenging and long-standing cases that have a negative or blighting influence on neighborhoods or have a negative impact on health and safety.

Expand Code Enforcement outreach and education programs that increase resident understanding of, participation in, and access to the Code Enforcement process.

## Program 2008/09 Objectives:

Increase the number of code enforcement violations (cases) identified by code staff throughout the city while maintaining an initial response time of 48 hours and case resolution target of 30 days.

Increase the use of a variety of enforcement tools, techniques and collaborations to resolve challenging enforcement cases. Administrative, emergency and court ordered abatements, Pre-notification letters, Interior housing inspections (conditions-based), and increased personal contact.

Continue evening, weekend and special event inspection programs. Implement pilot volunteer sign team, provide Code Basics Training and participate in fair housing seminars.

## Program Provided in Partnership With

Resident HOA's, neighborhood groups, City departments that require enforcement to meet regulatory goals

## Program Customers

Residents, HOA's, neighborhood groups, City departments that require enforcement to meet regulatory goals

## Basic Equipment

Vehicles, computers, Nextel direct communications, assorted safety equipment

## Special Equipment

Digital cameras, Wireless Laptop Communication System, handheld parking ticket devices, power washer/trailer

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Code Enforcement Manager	1.00
1	FT Code Enforcement Specialist	1.00
14	FT Code Inspector	14.00
3	FT Code Inspector, Sr	3.00
1	FT Neighborhood Svcs Specialist	1.00
Total Program FTE		20.00

## Citizen & Neighborhood Resources | CODE ENFORCEMENT

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain initial case response time of 2 calendar days	2.38	2.38	0.50	1.00

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain overall case cycle time of 30 days or less	24.25	17.09	17.00	17.00
Maintain inspector-initiated cases of 35% or greater of total cases received	46%	63%	67%	68%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,335,910	1,515,365	1,550,865	1,677,885
Special Revenue Fund Fees/Charges/Donations	42,464	35,500	-	-
<b>Total Program Revenues</b>	<b>\$1,378,374</b>	<b>\$1,550,865</b>	<b>\$1,550,865</b>	<b>\$1,677,885</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,191,841	1,349,618	1,349,618	1,404,765
Contractual Services	179,404	192,297	192,297	222,229
Commodities	6,747	8,950	8,950	19,064
Capital Outlays	381	-	-	31,827
<b>Total Program Budget</b>	<b>\$1,378,374</b>	<b>\$1,550,865</b>	<b>\$1,550,865</b>	<b>\$1,677,885</b>

#### Prior Year Highlights

Decreased the total number of code enforcement violations noted in neighborhoods over the previous fiscal year while increasing the staff initiated code enforcement cases. More than 66% of all code enforcement cases (12,093 of 18,053) were staff initiated.

Revised citation service requirements outlined in the Property Maintenance Ordinance which resulted in streamlined progressive enforcement of civil violations and an ultimate case resolution time average of 17 days.

Continued evening, weekend and special inspection programs resulted in the abatement of more than 1,000 graffiti sites and the removal of more than 5,000 illegal signs from public rights-of-way throughout the City.

# Citizen & Neighborhood Resources Department

---

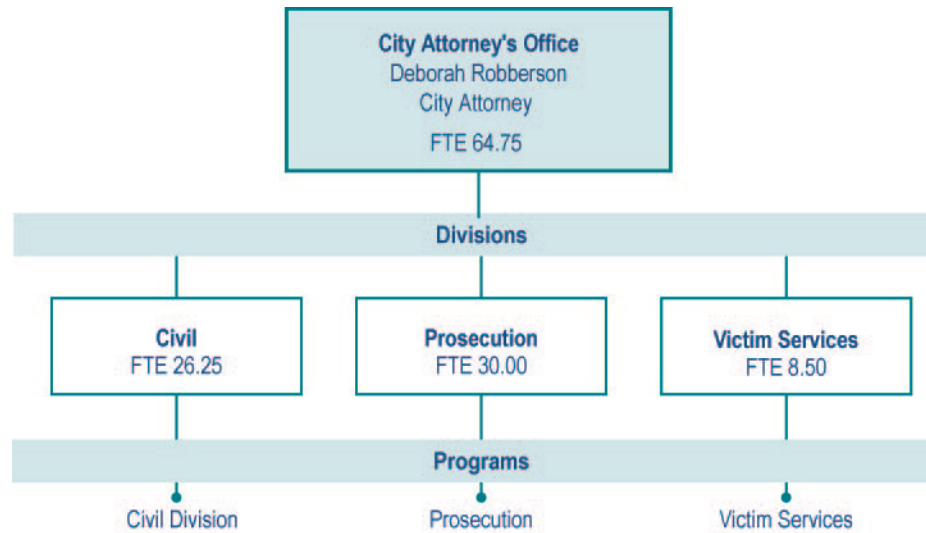


# City Attorney

# City Attorney's Office

## Mission

Provide legal and advocacy services that assist the organization to enhance the quality of life within Scottsdale and build trust in the integrity of City government.



Staff Summary				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	64.75	64.75	64.75	64.75
% of City's FTE's				2.31%
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	5,342,580	5,991,237	6,049,303	6,118,080
Contractual Services	167,751	1,174,495	1,174,495	712,177
Commodities	87,625	127,316	127,316	112,037
Capital Outlays	1,154	-	64,000	-
<b>Total Department Budget</b>	<b>\$5,599,111</b>	<b>\$7,293,048</b>	<b>\$7,415,114</b>	<b>\$6,942,294</b>



**Program Description:**

The City Attorney is the chief legal advisor of all offices, departments and agencies and of all officers and employees in matters relating to their official powers and duties and serves at the pleasure of the City Council. The office also litigates civil claims and lawsuits filed on behalf of or against the City of Scottsdale and provides clients with legal advice to assist in preventing or limiting legal risks.

**Trends:**

Increasing workloads are expected. This year we have seen an increased workload due to the escalation of Tax Hearings, Code Enforcement operations, the Ethics Program for officials and employees, several code amendments, as well as continuing high volume of public records requests. With technology advances, new court rules require us to provide electronic discovery and public document access.

**Program Broad Goals:**

Represent the City of Scottsdale in civil, administrative and other court proceedings in defense and support of the mission and broad goals of the City Council.

Enhance City services by providing legal advice to City officials and programs in support of their efforts to achieve the mission and broad goals of the City Council.

Continue to expand and improve customer services, legal representation and exchange of information through increased use of technology.

**Program 2008/09 Objectives:**

Provide client support and legal advice at a high customer satisfaction level.

Provide timely response to client requests for service.

Handle at least 80% of litigation and court proceedings in-house.

**Program Provided in Partnership With**

Mayor and City Council, Executive Management, Leadership Team, Department Managers

**Program Customers**

Mayor and City Council, Executive Team, all departments

**Basic Equipment**

Computers, telephones, Microsoft Office

**Special Equipment**

Hand-held dictation units, transcribers, Westlaw, Hummingbird Document Management System, Law Library, Kofax Ascent Capture imaging software with scanner workstation, SmartStream, legal brief binding equipment, Legal Files Case Management System, Sanctions trial software, CompuLaw docketing software

**City Council's Broad Goal(s)**

Fiscal and Resource Management

<b>Program Staffing</b>		
1	FT Administrative Secretary	1.00
1	FT City Attorney	1.00
4	FT City Attorney, Assistant	4.00
5	FT City Attorney, Assistant, Sr.	5.00
4	FT City Attorney, Deputy	4.00
1	FT Executive Secretary	1.00
2	FT Law Clerk	2.00
1	FT Legal Assistant	1.00
4	FT Legal Secretary	4.00
1	FT Office Coordinator Mgr - Law	1.00
1	FT Systems Integrator	1.00
1	PT City Attorney, Assistant	0.50
1	PT Legal Secretary	0.75
<b>Total Program FTE</b>		<b>26.25</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of new litigation proceedings	29	31	18	20
% of new litigation proceedings kept in-house	98%	97%	95%	85%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of client surveys with satisfaction level of Excellent or Very Good	N/A	88%	88%	88%

\*Survey changed for 2006/07 so no comparable data for prior years.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	2,744,706	4,020,979	4,084,979	3,617,836
<b>Total Program Revenues</b>	<b>\$2,744,706</b>	<b>\$4,020,979</b>	<b>\$4,084,979</b>	<b>\$3,617,836</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	2,663,340	2,927,862	2,927,862	2,996,159
Contractual Services	24,083	1,010,647	1,010,647	546,170
Commodities	57,283	82,470	82,470	75,507
Capital Outlays	-	-	64,000	-
<b>Total Program Budget</b>	<b>\$2,744,706</b>	<b>\$4,020,979</b>	<b>\$4,084,979</b>	<b>\$3,617,836</b>

**Prior Year Highlights**

Recovered over \$395,000 through revenue recovery and impact fee litigation.

Developed and conducted Open Meeting Law and Ethics training for City Officials and staff.

Concluded eight cases resulting in acquisition of over 515 acres of preserve land.

Drafted new land division (subdivision) ordinance.

**Program Description:**

The Prosecution program prosecutes misdemeanor offenses in the City of Scottsdale, including DUI, domestic violence, juvenile status offenses, minor traffic, and other misdemeanor offenses. This program supports Code Enforcement, Zoning, Airport and Photo Radar and represents the City of Scottsdale in all court proceedings required to prosecute offenders and to support the mission and goals of the City Council.

**Trends:**

We continue to see DUI and Domestic Violence as our two largest areas of prosecution. As the legislature continues to increase penalties in these areas and law enforcement continues to improve their investigative skills, we see more of these types of cases. The Prosecutor's office continues to strive to meet the needs of victims.

**Program Broad Goals:**

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive and accountable.

Continue to represent the City in all court proceedings required to prosecute and to support the missions and broad goals of the City Council.

**Program 2008/09 Objectives:**

Resolve cases in a competent, and timely manner through effective prosecution processes. To show consistency and fairness to all individuals in the Court system.

Maintain open and effective communication to insure an atmosphere of cooperation and teamwork among City departments. To maintain a strong team relationship with our partners in Criminal Justice.

Continue with community outreach activities to provide increased citizen awareness of programs to protect and enhance neighborhoods.

**Program Provided in Partnership With**

Police, Court, Code Enforcement, Current Planning Services (Zoning), Victim Services

**Program Customers**

Court, Police, Code Enforcement, Zoning, Airport, Fire Department, Scottsdale citizens

**Basic Equipment**

PCs, printers, fax machines, telephones, 10 key calculators, copy machines, typewriter, shredder, cell phones, tape recorders, other recording devices, TV, VCR, podiums

**Special Equipment**

ACJIS terminals, Prosecutor Information Network (PIN), Westlaw, legal research materials, legal brief binding equipment

**City Council's Broad Goal(s)**

Neighborhoods

<b>Program Staffing</b>		
1	FT City Prosecutor	1.00
6	FT Legal Assistant	6.00
2	FT Legal Secretary	2.00
1	FT Office Coordinator Mgr - Law	1.00
6	FT Prosecution Specialist	6.00
6	FT Prosecutor I	6.00
6	FT Prosecutor II	6.00
1	FT Support Specialist - Law	1.00
1	FT Systems Integrator	1.00
<b>Total Program FTE</b>		<b>30.00</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of available citations reviewed by Prosecutors prior to the first court date	100%	100%	100%	100%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of cases resolved at first court appearance (arraignment)	32%	34%	35%	35%
% of cases resolved at first court appearance (arraignment) where the defendant appeared	44%	46%	46%	46%

**Prior Year Highlights**

This past year, the Prosecutor's Office saw a 27% increase in new cases filed. With a strong team effort, we were able to meet the increase while maintaining our level of customer service.

Handled the Photo Radar program and helped to successfully hand the program to the Arizona Department of Public Safety.

Continued our strong teamwork with the Police Department and City Court to assure quality is maintained while caseload continues to increase.

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	2,432,441	2,687,961	2,746,027	2,754,144
<b>Total Program Revenues</b>	<b>\$2,432,441</b>	<b>\$2,687,961</b>	<b>\$2,746,027</b>	<b>\$2,754,144</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	2,277,414	2,511,458	2,569,524	2,578,142
Contractual Services	127,950	141,503	141,503	144,502
Commodities	25,923	35,000	35,000	31,500
Capital Outlays	1,154	-	-	-
<b>Total Program Budget</b>	<b>\$2,432,441</b>	<b>\$2,687,961</b>	<b>\$2,746,027</b>	<b>\$2,754,144</b>

**Program Description:**

The Victim Services program provides legally mandated victim notification services as well as professional level victim advocacy to misdemeanor crime victims in Scottsdale.

**Trends:**

As in previous years, 50% of crime victims served are victims of domestic violence. Although victim notification remains at the core of the victim services program, victim advocacy services are increasing in importance as the number of domestic violence victims served also increase. As a result, victim education, case management, and referral to resources continue to be a significant function of the division.

**Program Broad Goals:**

Deliver legally mandated victim notification and victim advocacy services, as defined by the Arizona Attorney General's Office for Victim Services, to every eligible misdemeanor crime victim seeking victim assistance services.

**Program 2008/09 Objectives:**

Provide victim notification within mandated statutory timelines.

Provide thirty-day post conviction case management to invoked domestic violence victims.

Provide bi-lingual notification and advocacy services as needed.

**Program Provided in Partnership With**

Prosecution, Police, Court, Human Services

**Program Customers**

Victims of misdemeanor crimes, Prosecution, Police, Court, Human Services

**Basic Equipment**

Personal computers, telephones, TV, VCR

**Special Equipment**

Video conferencing equipment

**City Council's Broad Goal(s)**

Neighborhoods

Program Staffing		
4	FT Victim Advocate	4.00
1	FT Victim Advocate, Sr.	1.00
2	FT Victim Assistance Notif Spec	2.00
1	FT Victim Services Manager	1.00
1	PT Victim Assistance Notif Clerk	0.50
Total Program FTE		8.50

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of crime victims served	3,041	2,264	2,578	2,835
# of notification letters sent	5,249	5,206	6,236	6,859

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of victims satisfied with services based on Victim Satisfaction Survey	98%	98%	98%	98%
% of time that legally mandated victim notification occurs within legally defined timelines	96%	97%	98%	98%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	421,964	584,108	584,108	570,314
<b>Total Program Revenues</b>	<b>\$421,964</b>	<b>\$584,108</b>	<b>\$584,108</b>	<b>\$570,314</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	401,827	551,917	551,917	543,779
Contractual Services	15,718	22,345	22,345	21,505
Commodities	4,419	9,846	9,846	5,030
<b>Total Program Budget</b>	<b>\$421,964</b>	<b>\$584,108</b>	<b>\$584,108</b>	<b>\$570,314</b>

**Prior Year Highlights**

Provided notification and advocacy services to 2,264 crime victims.

Retained a 98% overall satisfaction rating from victims who completed the client satisfaction survey.

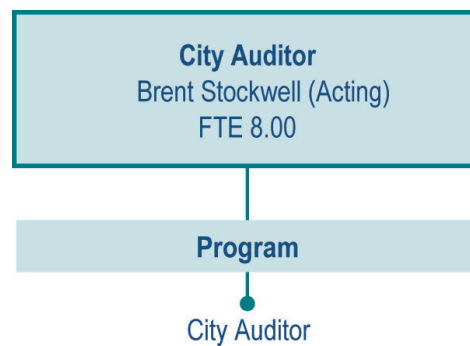


# City Auditor



## Mission

The City Auditor responds to City needs by providing independent research, analysis, and consultative and educational services to promote operational efficiency, effectiveness, and integrity.



<b>Staff Summary</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Full-time Equivalent (FTE)	8.00	8.00	8.00	8.00
% of City's FTE's				0.28%
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	645,445	760,449	760,449	782,690
Contractual Services	39,335	180,828	180,828	186,188
Commodities	3,498	4,708	4,708	4,708
<b>Total Department Budget</b>	<b>\$688,278</b>	<b>\$945,985</b>	<b>\$945,985</b>	<b>\$973,586</b>

# City Auditor

---

## Program Description:

The City Auditor conducts expanded scope audits of departments, offices, boards, activities, and agencies of the City. The mission of the office is to provide independent research and analysis to promote operational efficiency, effectiveness, and integrity.

## Trends:

Continued interest from citizens and regulatory agencies requires dedicated efforts in the review of controls, contracts, and laws. Accounting scandals have heightened interest in the use of public funds. Monitoring the efficient use of resources will require objective performance analysis on a continuing basis.

## Program Broad Goals:

Prepare a balanced audit plan, conduct required audits in a timely, professional manner and prepare thorough, compelling, well-written audit reports focusing on quality.

Ensure that technically competent, professional staff adequately plan and carry out the audit work at a level sufficient to pass a quality review of Government Auditing Standards.

## Program 2008/09 Objectives:

Complete the audits on the 2008 audit plan in a timely, professional manner focusing on improvements in efficiency and program delivery.

Continue to adhere to auditing standards by ensuring that staff have appropriate training, outline the objectives sufficiently, and carry out the necessary work.

## Program Provided in Partnership With

City departments

## Program Customers

Scottsdale citizens, Mayor and City Council, City Manager, City departments

## Basic Equipment

Personal computers with Microsoft Office Suite, Access and Project, 10-key calculators, printers, scanners, copier

## Special Equipment

Specialized audit database (Audit Leverage), desktop publishing software

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Audit Associate	1.00
4	FT Auditor, Sr.	4.00
1	FT City Auditor	1.00
1	FT City Auditor, Assistant	1.00
1	FT City Auditor, Deputy	1.00
Total Program FTE		8.00

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of audits performed/reports issued.	15	10	11	15

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of action items identified as a result of audits	120	73	125	94
% of action items agreed upon by management	94%	99%	99%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	688,278	945,985	945,985	973,586
<b>Total Program Revenues</b>	<b>\$688,278</b>	<b>\$945,985</b>	<b>\$945,985</b>	<b>\$973,586</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	645,445	760,449	760,449	782,690
Contractual Services	39,335	180,828	180,828	186,188
Commodities	3,498	4,708	4,708	4,708
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$688,278</b>	<b>\$945,985</b>	<b>\$945,985</b>	<b>\$973,586</b>

### Prior Year Highlights

The City Auditor reorganized the office by creating two separate teams to manage planned and potential audits based on assigned work area.

Maintained an internal quality assurance process sufficient to ensure that all audit work complied with government auditing standards.

Served as the Property Disposition Hearing Officer and Taxpayer Resolution Officer handling all requirements within mandated timelines.

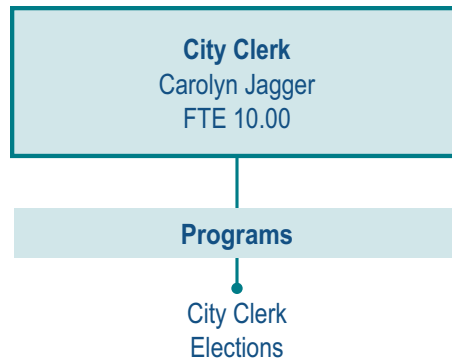


# City Clerk

# City Clerk

## Mission

Our Mission is to exceed our customers' expectations through increased interaction, expanded services, technological improvements, and continuous learning. Encourage Scottsdale citizens to participate in the democratic process by preserving the integrity of the election process to foster voter confidence.



<b>Staff Summary</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Full-time Equivalent (FTE)	10.00	10.00	10.00	10.00
% of City's FTE's				0.36%
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	672,648	737,024	737,024	781,138
Contractual Services	191,770	176,957	176,957	405,508
Commodities	10,720	9,575	9,575	8,725
<b>Total Department Budget</b>	<b>\$875,138</b>	<b>\$923,556</b>	<b>\$923,556</b>	<b>\$1,195,371</b>

# City Clerk

---

## Program Description:

The City Clerk gives notice of all council meetings, keeps the record of council proceedings, administers the City's Records Management Program, and authenticates ordinances and resolutions. This includes preparation and distribution of council meeting agendas; production of council meeting minutes; preservation of permanent records of the City; legal publishing of ordinances and resolutions; and acceptance of legal filings on behalf of the City of Scottsdale.

## Trends:

There have been significant changes to international travel requirements, as well as a \$5 per application reduction in passport fees, which may impact passport processing and revenue.

## Program Broad Goals:

Preserve and maintain legislative documents in accordance with applicable laws.

Comply with requirements of the Open Meeting Law for posting of all public meetings at least 24 hours in advance of the meeting.

Make public records available to meet expectations and in accordance with legal requirements.

## Program 2008/09 Objectives:

Administer Open Meeting Law for providing public records to meet customer expectations; ensure all required legal postings, including agendas, minutes, and marked agendas, are posted in compliance with State law.

Accept legal filings on behalf of City and forward to attorney and appropriate staff same day received.

Continue to develop comprehensive written procedures for Clerk processes.

## Program Provided in Partnership With

City Manager, City Attorney

## Program Customers

Mayor and City Council, City Manager, all City employees, Scottsdale citizens, other municipalities and organizations, news media

## Basic Equipment

Personal computers, Microsoft Windows Suite, printers, calculators, fax and copy machines, imaging equipment

## Special Equipment

None

## City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing		
1	FT City Clerk	1.00
1	FT City Clerk Assistant I	1.00
1	FT City Clerk Assistant II	1.00
1	FT City Clerk, Chief Deputy	1.00
1	FT City Records Manager	1.00
3	FT Executive Secretary	3.00
1	FT Office Coordinator	1.00
1	FT Office Coordinator Manager	1.00
Total Program FTE		10.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of legal postings	1,011	1,138	1,150	1,150
# of minutes prepared for City Council meetings (including Executive Sessions)	99	79	90	90

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of legal services accepted, logged and forwarded to attorney and appropriate staff same day as received	100%	100%	100%	100%
% of agendas for public meetings posted at least 24 hours in advance of the meeting	100%	100%	100%	100%

**Prior Year Highlights**

Prepared and posted approximately 1,125 legal notices, 100% of which met the Open Meeting Law requirement of being posted 24 hours prior to the meeting. Prepared approximately 90 sets of minutes for City Council meetings. The statutory requirement for minutes being available within 3 days of the meeting was met 100% of the time by providing easy availability to digital audio recordings.

Distributed documents served on the City to the City Attorney, Risk Management, and Payroll utilizing the Hummingbird Document Management System.

Assumed responsibility and developed procedures for tracking and maintaining City board and commission agendas, marked agendas, approved minutes, and certification of web postings.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	807,936	913,885	913,885	956,910
<b>Total Program Revenues</b>	<b>\$807,936</b>	<b>\$913,885</b>	<b>\$913,885</b>	<b>\$956,910</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	672,648	737,024	737,024	781,138
Contractual Services	124,578	167,486	167,486	167,497
Commodities	10,710	9,375	9,375	8,275
<b>Total Program Budget</b>	<b>\$807,936</b>	<b>\$913,885</b>	<b>\$913,885</b>	<b>\$956,910</b>



# City Clerk | ELECTIONS

---

## **Program Description:**

The City Clerk acts as the officer in charge of elections.

## **Trends:**

New state law, which requires cities with populations over 175,000 to conduct municipal candidate elections in September and November, will require modification to current election procedures. Due to budget constraints, some election costs, such as early voting costs, previously paid by the County may be passed on to the cities.

## **Program Broad Goals:**

Encourage participation in the democratic process by preserving the integrity of election procedures, which fosters voter confidence.

## **Program 2008/09 Objectives:**

Support the City Council Broad Goal of Open and Responsive Government by being accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.

Work with Maricopa County to facilitate the transition to September/November elections for Scottsdale candidates and voters, and improve voter turnout.

Attend the Arizona Municipal Clerks Association elections workshop, sponsored by the League of Arizona Cities and Towns, to learn new procedures and new laws to better prepare for future elections.

## **Program Provided in Partnership With**

Maricopa County Elections Department, Secretary of State, City Attorney

## **Program Customers**

Scottsdale citizens

## **Basic Equipment**

Personal computers, Maricopa County registered voter program, polling place locator

## **Special Equipment**

None

## **City Council's Broad Goal(s)**

Open and Responsive Government

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of Scottsdale registered voters	131,947	117,574	N/A	145,000
# of publicity pamphlet/sample ballots mailed to registered voter households	292,411	73,933	N/A	175,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of early voter ballots	52.69% General 03/14/06	45.33% Special Election 09/12/06	N/A	60.00% General 09/02/08
	58.42% Runoff & Special 05/16/06			60.00% Runoff 11/04/08
% of Scottsdale voters receiving publicity pamphlets/sample ballots at least 33 days before election as required by statute	100%	100%	N/A	100%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	67,202	9,671	9,671	238,461
<b>Total Program Revenues</b>	<b>\$67,202</b>	<b>\$9,671</b>	<b>\$9,671</b>	<b>\$238,461</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Contractual Services	67,192	9,471	9,471	238,011
Commodities	10	200	200	450
<b>Total Program Budget</b>	<b>\$67,202</b>	<b>\$9,671</b>	<b>\$9,671</b>	<b>\$238,461</b>

**Prior Year Highlights**

Updated and published the City's candidate election manual.

Posted on the City's website copies of historic candidate and election informational pamphlets (1982 to present).

Attended League of Arizona Cities & Towns and Arizona Municipal Clerks Elections Workshop to learn new procedures and new laws to better prepare for future elections.

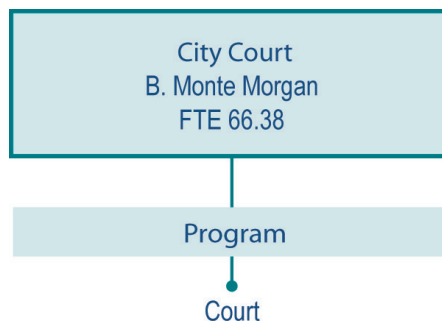


# City Court

# City Court

## Mission

Scottsdale City Court is dedicated to serving the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. All persons shall be treated equally and fairly to promote public trust and confidence.



<b>Staff Summary</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Full-time Equivalent (FTE)	66.08	66.08	66.08	66.38
% of City's FTE's				2.36%
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	4,252,503	4,705,962	4,835,558	4,683,966
Contractual Services	1,235,773	1,277,685	1,309,614	1,468,805
Commodities	80,948	53,876	65,876	77,522
Capital Outlays	140,126	-	-	-
<b>Total Department Budget</b>	<b>\$5,709,350</b>	<b>\$6,037,523</b>	<b>\$6,211,048</b>	<b>\$6,230,293</b>

# City Court

## Program Description:

Scottsdale City Court serves the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. The Court has two special funds, Judicial Collection Enhancement Fund (JCEF) and Fill the Gap Fund, established by the Arizona Revised Statutes (ARS) 12-116. These funds provide for improving, maintaining and enhancing Court operating efficiencies. A third special revenue fund, Court Enhancement, established by City Ordinance 2570, sec 9-7.2. provides funding to enhance the technological, operational and security facilities of the Court.

## Trends:

Continued increases for enhanced services from defendants, citizens, or media when interacting with the court, whether it be in the lobby, on the telephone or via the internet.

Supreme Court mandates for more security functionality for judicial proceedings.

Increased partnership by Scottsdale City Court with other courts and the State of Arizona in statewide photo enforcement implementation due to operational procedure expertise.

Continued Arizona Supreme Court directives on case processing and timely adjudication.

## Program Broad Goals:

Provide all court users with access to fair and equitable justice, ensuring timely resolution of all criminal and civil cases.

Promote public trust and confidence by demonstrated independence and accountability to citizens and the Arizona Supreme Court.

Ensure accurate and complete data within a secure environment.

## Program 2008/09 Objectives:

Continue timely adjudication (resolution) of cases, by providing each defendant with a resolution of all charges within 180 days.

Continue enforcement of court ordered sanctions using internal resources and outside collection services.

Provide public with greater access to court records and information by increasing methods to request and deliver case and court information.

## Program Provided in Partnership With

Police, City Attorney and Prosecutor's Office, Victim Services, Youth and Family Services, Information Systems, Customer Service, Transportation, Communications and Public Affairs

## Program Customers

General Public, Police, Prosecutor's Office, Maricopa County Courts, Administrative Office of the Supreme Court, Arizona Supreme Court, State agencies, Contracted vendors

## Basic Equipment

Personal Computer, Microsoft Office Suite, 10-key calculator, scanner

## Special Equipment

AZTEC case management software, digital recording software & hardware, video conference equipment and related software, AZTEC WIZARD™, X-ray equipment, magnetometer, scanners, Qmatic, web, Interactive Voice Response System (IVR), calendar information system, electronic document management software

## City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Program Staffing		
1	FT Accounting Technician, Sr.	1.00
1	FT City Judge	1.00
4	FT City Judge, Associate	4.00
1	FT Court Administrator	1.00
2	FT Court Administrator, Deputy	2.00
2	FT Court Interpreter	2.00
31	FT Court Services Rep	31.00
8	FT Court Services Rep, Sr.	8.00
3	FT Court Services Supervisor	3.00
1	FT Executive Secretary	1.00
2	FT Hearing Officer	2.00
1	FT Management Analyst, Sr	1.00
1	FT Municipal Security Guard, Lead	1.00
1	FT Revenue Collector	1.00
1	FT Security Guard	1.00
2	FT Security Screener	2.00
1	FT Systems Integrator	1.00
1	FT Systems Integrator, Lead	1.00
1	FT Technology Coordinator	1.00
2	PT Security Guard	0.88
1	PT Security Screener	0.50
Total Program FTE		66.38

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Charges filed / charges adjudicated (resolved)	156,051/ 132,096	201,866/ 216,000	221,400/ 219,980	225,828/ 224,380
Total fiscal year financial assessment	\$14,022,046	\$27,957,735	\$14,010,036	\$14,360,287

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Maintain a charge adjudication rate of 100%	85%	107%	99%	99%
Achieve/maintain an 80% payment rate of total financial assessments	76%	78%	80%	80%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Program Fee/Charges	5,252,425	5,602,620	5,776,145	5,771,748
Special Revenue Fund Fees/Charges/Donations	456,925	434,903	434,903	458,545
<b>Total Program Revenues</b>	<b>\$5,709,350</b>	<b>\$6,037,523</b>	<b>\$6,211,048</b>	<b>\$6,230,293</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	4,252,503	4,705,962	4,835,558	4,683,966
Contractual Services	1,235,773	1,277,685	1,309,614	1,468,805
Commodities	80,948	53,876	65,876	77,522
Capital Outlays	140,126	-	-	-
<b>Total Program Budget</b>	<b>\$5,709,350</b>	<b>\$6,037,523</b>	<b>\$6,211,048</b>	<b>\$6,230,293</b>

**Prior Year Highlights**

Technology Enhancements: E-citations, video hearings, and security equipment.

Photo Enforcement migration to new vendor and partnership with the Arizona Department of Public Safety for statewide implementation.

Court facility upgrades allowing for improved delivery of customer service and judicial proceedings.





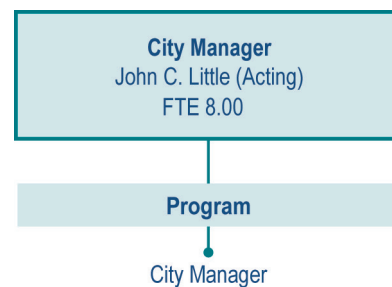
# City Manager

# City Manager

---

## Mission

Successfully implement the City Council's mission and goals by leading the organization's delivery of effective and efficient public services and programs.



<b>Staff Summary</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Full-time Equivalent (FTE)	8.00	8.00	8.00	8.00
% of City's FTE's				0.28%
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,118,434	1,167,784	1,167,784	1,309,237
Contractual Services	-455,672	131,075	131,075	141,132
Work Order Contractual Services	-	-616,629	-616,629	-641,844
Commodities	12,810	16,500	16,500	15,500
Capital Outlays	8,879	-	-	-
<b>Total Department Budget</b>	<b>\$684,451</b>	<b>\$698,730</b>	<b>\$698,730</b>	<b>\$824,025</b>

# City Manager

---

## Program Description:

The City Manager provides the organizational leadership necessary to successfully implement and deliver the mission and goals developed by the City Council. The City Manager ensures the efficient and effective delivery of City services.

## Program Broad Goals:

Provide organizational leadership to successfully implement and administer programs and services that reflect the Council's Mission and Goals to serve Scottsdale.

## Program 2008/09 Objectives:

Expand opportunities for public participation in City business and decision-making.

Ensure the timely completion and implementation of projects and programs critical to the City's economic vitality and revitalization efforts.

## Program Provided in Partnership With

City departments

## Program Customers

City Council, Scottsdale citizens

## Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

## Special Equipment

None

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Transportation

Economy

Public Safety

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Assistant To City Manager	1.00
1	FT City Manager	1.00
1	FT City Manager, Assistant	3.00
2	FT Exec Secretary To City Manager	2.00
1	FT Executive Secretary	1.00
Total Program FTE		8.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of survey respondents rating "Overall Quality of the Services Provided by the City of Scottsdale" as good to excellent	No survey	82%	N/A	90%
AAA bond rating maintained	Yes	Yes	Yes	Yes

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of survey respondents rating "Your Neighborhood as a Place to Live" as good to excellent	No survey	90%	N/A	90%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	684,451	698,730	698,730	824,025
<b>Total Program Revenues</b>	<b>\$684,451</b>	<b>\$698,730</b>	<b>\$698,730</b>	<b>\$824,025</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,118,434	1,167,784	1,167,784	1,309,237
Contractual Services	(455,672)	131,075	131,075	141,132
Work Order Contractual Services	-	(616,629)	(616,629)	(641,844)
Commodities	12,810	16,500	16,500	15,500
Capital Outlays	8,879	-	-	-
<b>Total Program Budget</b>	<b>\$684,451</b>	<b>\$698,730</b>	<b>\$698,730</b>	<b>\$824,025</b>

**Prior Year Highlights**

Managed the FY 2007/08 budget in accordance with City Council policy direction, which resulted in budget savings.

Proposed a balanced FY 2008/09 budget that adhered to all City Council financial policies including required reserves.

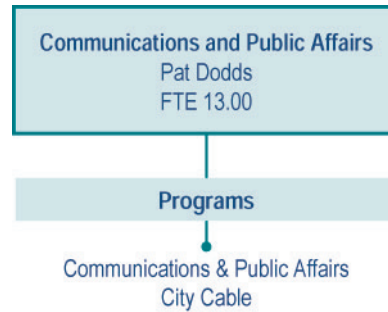
Continued to implement sound fiscal policies and practices to sustain the City's AAA bond rating.



# Communications & Public Affairs

# Communications & Public Affairs

---



## Mission

Responsibly and proactively communicate timely, accurate, and credible information to Scottsdale's citizens and City of Scottsdale employees.

<b>Staff Summary</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Full-time Equivalent (FTE)	14.65	15.15	15.15	13.00
% of City's FTE's				0.46%
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,237,849	1,332,646	1,332,646	1,213,307
Contractual Services	238,227	378,104	378,104	434,097
Commodities	67,376	65,350	65,350	80,600
<b>Total Department Budget</b>	<b>\$1,543,452</b>	<b>\$1,776,100</b>	<b>\$1,776,100</b>	<b>\$1,728,004</b>

# Communications & Public Affairs

---

## Program Description:

The Communications and Public Affairs office produces and manages content for the City's main print and Internet based communications outlets; assists departments with graphic needs; manages media relations and public records requests; assists departments with public outreach; assists with coordination and management of City events.

## Trends:

To save costs and maintain contact with citizens, CAPA has shifted resources toward:

1. More targeted communications with neighborhoods and businesses affected by city issues.
2. More effective coordination of information for commercial print and broadcast media.
3. More effective use of the City's own electronic media outlets - its Internet site and cable television channel.
4. Expanding the use of technology and integrated communications - use of all forms of media available to the City to provide relevant and useful information to the public.

## Program Broad Goals:

Provide accurate, concise, relevant and useful information in print and electronic formats that supports City Council goals.

Enhance citizen access to government by informing citizens and assisting in the coordination of public input opportunities.

Provide concise and accurate information to employees and help coordinate communications regarding the City organization.

## Program 2008/09 Objectives:

Assure all significant public outreach efforts include coordinated plans for use of Internet, cable television and other city information resources.

Play key role, in cooperation with Information Systems, in upgrading Web site design and navigation.

## Program Provided in Partnership With

Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA

## Program Customers

Scottsdale citizens, City Manager, Council, all City departments, City employees, print and electronic media

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Computer software: PageMaker 7.0, Alchemy, Quick Time, Adobe Distiller and Adobe Image Ready, Photoshop and Assistant, FrontPage, PageKeeper, Kodak Camera, Adobe Illustrator, QuarkXpress, ArcusII scanning software, Adaptec Toast, Adobe Acrobat Reader, Other equipment: light table, graphic design books, zip drive, external floppy drive, USB hub, CD burner, digital cameras, scanner, USB port to download photos

## City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Communicatns & Pub Affairs Ofcr	1.00
1	FT Graphics Design Coordinator	1.00
1	FT Media Relations Manager	1.00
1	FT Public Affairs Manager	1.00
4	FT Public Information Coordinator	4.00
Total Program FTE		9.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of subscribers to Scottsdale Updates weekly e-mail newsletters	6,400	7,500	7,700	8,000
News releases, Media Updates, Traffic Alerts, Construction Updates released to news media	205	220	220	230

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of users' overall satisfaction with City web site	70%	70%	75%	75%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,218,251	1,414,263	1,414,263	1,340,323
<b>Total Program Revenues</b>	<b>\$1,218,251</b>	<b>\$1,414,263</b>	<b>\$1,414,263</b>	<b>\$1,340,323</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	945,020	1,011,902	1,011,902	869,643
Contractual Services	219,663	349,111	349,111	402,180
Commodities	53,569	53,250	53,250	68,500
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$1,218,251</b>	<b>\$1,414,263</b>	<b>\$1,414,263</b>	<b>\$1,340,323</b>

**Prior Year Highlights**

Provided significant public outreach efforts that included coordinated plans for use of Internet, cable television and other city information resources.

Assisted with planning, helped coordinate local, national and international media coverage of Scottsdale during Super Bowl week.

Assisted with transition to new city Web site.

# Communications & Public Affairs | CITY CABLE

---

## Program Description:

The City Cable program operates the Scottsdale municipal government cable channel, with emphasis on live broadcast of public meetings. It also provides video services and technical help for special events and for internal communications.

## Trends:

CityCable continues to focus on its core mission to:  
Broadcast public meetings  
Provide basic information on City programs

## Program Broad Goals:

Provide accurate, concise, useful and relevant information on CityCable 11 that supports City Council goals.

Enhance citizen access to government by providing reliable and consistent coverage of City Council and commission meetings.

Support internal communication efforts through Video Line and other employee communications efforts.

## Program 2008/09 Objectives:

Provide ongoing live coverage of City Council meetings, as well as key board and commission meetings held in the City Hall Kiva.

Update maintenance and replacement program for City Hall Kiva audio, video, and presentation systems during annual CIP review to ensure reliability.

## Program Provided in Partnership With

Key partners include the Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA

## Program Customers

Cable television subscribers, all City departments, City employees

## Basic Equipment

Personal computers, Microsoft Office Suite, video cameras, tripods, video tapes, VCRs, televisions

## Special Equipment

Lighting equipment, teleprompter, cable and connectors, editing equipment, sound amplifiers, sound speakers, sound mixing boards, timebase correctors, blackburst generators, automated playback system, character generators, TV monitors, CD players, audio tape players/recorders, special effects switchers, light reflector screens, slide projectors and screens, studio scenery, scan converters

## City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing		
1	FT Video Production Manager	1.00
3	FT Video Production Specialist	3.00
Total Program FTE		4.00

# Communications & Public Affairs | CITY CABLE

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of hours of City Council, board and commission meetings carried on CityCable 11	440	400	400	420

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% uninterrupted cablecast of public meetings on CityCable schedule	99%	99%	99%	99%
% CityCable 11 main playback system operational	99%	99%	99%	99%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	325,201	361,837	361,837	387,681
<b>Total Program Revenues</b>	<b>\$325,201</b>	<b>\$361,837</b>	<b>\$361,837</b>	<b>\$387,681</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	292,830	320,744	320,744	343,664
Contractual Services	18,564	28,993	28,993	31,917
Commodities	13,807	12,100	12,100	12,100
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$325,201</b>	<b>\$361,837</b>	<b>\$361,837</b>	<b>\$387,681</b>

### Prior Year Highlights

Produced programs for play on Channel 11 to fill over 15 hours of programming each day.

Received regional and national awards for Revitalization Program, Home Security, Fire Department Documentary and Home Exit Plans videos.

Created on-line viewership survey.

Continued upgrading of playback equipment, upgrades to the Kiva video/audio system, and studio upgrades.

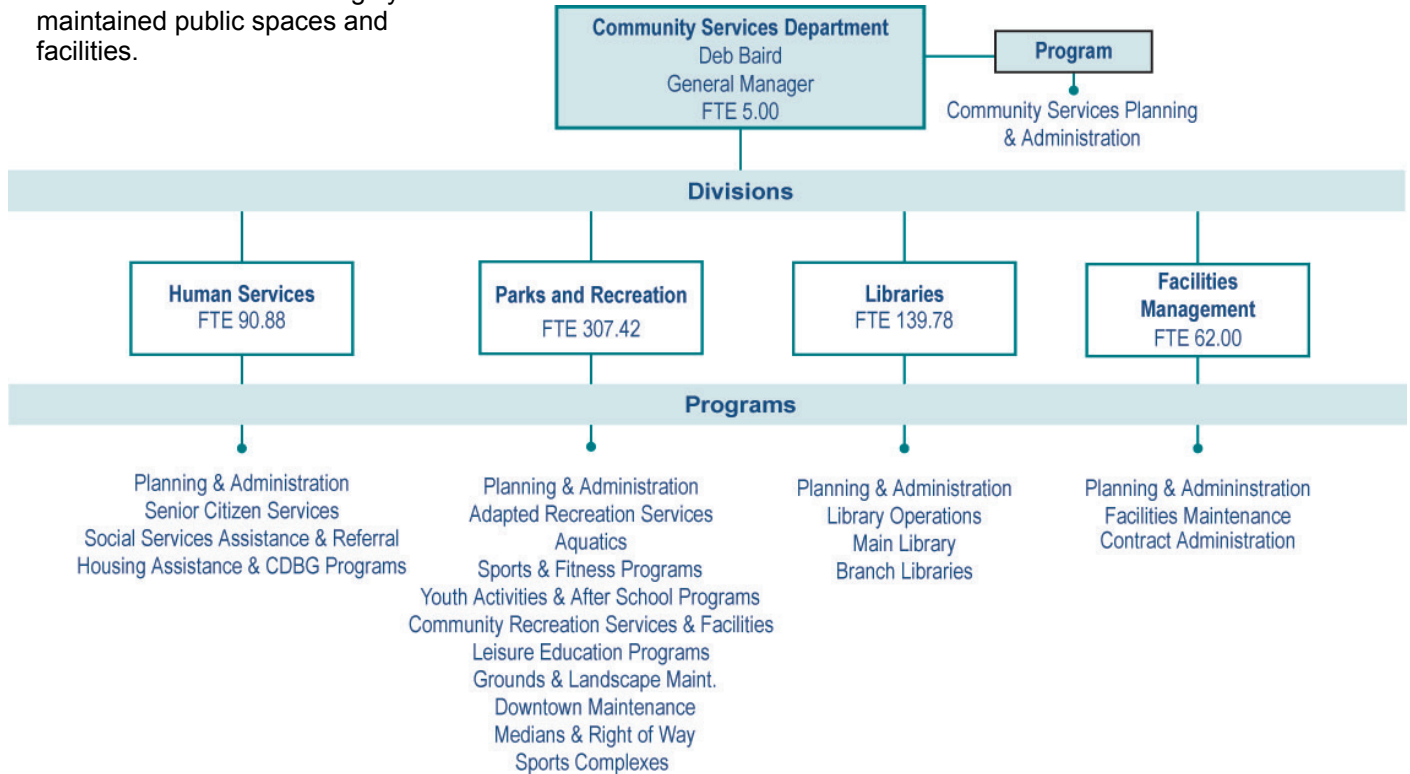


# Community Services

# Community Services Department

## Mission

Improve and preserve Scottsdale's quality of life for all residents and visitors through the development of innovative services that provide opportunities for family interaction and support, life-long learning, cultural enrichment and life skills which build self-esteem and promote healthy lifestyles in the environment of safe and highly maintained public spaces and facilities.



Staff Summary				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	580.30	605.08	605.08	605.08
% of City's FTE's				21.55%
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	30,116,380	34,248,617	34,248,617	34,475,165
Contractual Services	17,779,711	20,138,859	20,138,859	20,273,382
Commodities	5,782,090	5,860,650	5,860,650	6,413,492
Capital Outlays	39,233	99,000	-	-
<b>Subtotal Department Budget</b>	<b>\$53,717,413</b>	<b>\$60,347,126</b>	<b>\$60,248,126</b>	<b>\$61,162,039</b>
Grant/Trust Expenditures	8,148,027	9,384,213	9,301,177	8,123,316
<b>Total Department Budget</b>	<b>\$61,865,440</b>	<b>\$69,731,339</b>	<b>\$69,549,303</b>	<b>\$69,285,355</b>

# Community Services | COMMUNITY SERVICES PLANNING & ADMINISTRATION

---

## Program Description:

The Community Services Planning and Administration program provides guidance and support to the Parks and Recreation, Human Services, Library Systems, and Facilities Management Divisions while ensuring attainment of City Council and City leadership broad goals.

## Trends:

Demand from residents for access to emerging technology and the ability to provide information faster, easier, and on their timetable is changing service delivery requirements. Increased demand for open space/resources. An increasing need for health and fitness components in recreational activities and events due to both population growth and an aging population enjoying better health and longer lives. Increased citizen participation in public processes to plan programs and formulate policies. Federal mandates on environmental/energy efficiency impacting services. Rising graffiti and vandalism. Cross generational at risk behavior and issues. Increased need for support through partnerships, grants and collaborations.

## Program Broad Goals:

Effectively manage and oversee planning, capital improvement projects, and financial activities for the Community Services Department.

Provide leadership that reflects mission, goals, and strategies outlined by City Council and City executive staff.

Enhance the provision of Community Services with related parks and recreation facilities and grounds, human services, and libraries that encourage family interactions, accommodate community functions, and provide opportunities for positive use of leisure time.

## Program 2008/09 Objectives:

Plan, promote and administer the Capital Improvement Projects for the Community Services Department.

Ensure the continued development and refinement of the program budgets for the Community Services Department.

Provide Parks and Recreation, Human Services, Libraries, and Facilities Management to support the needs of Scottsdale families.

## Program Provided in Partnership With

City Council, Parks and Recreation Commission, Human Services Commission, Library Advisory Board, City Manager, City Staff, Volunteers, Thunderbirds, San Francisco Giants, Scottsdale Health Care, Partners for Paiute, Concerned Citizens for Community Health, Youth Sports Organizations, Scottsdale Unified School District

## Program Customers

City Boards and Commissions, City Council, City Manager, Community Services department staff

## Basic Equipment

Personal computers, Microsoft Office Suite, telephones, calculators, and office equipment

## Special Equipment

SmartStream financial software, Land Information System (LIS)

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT GM Community Services	1.00
2	FT Management Analyst, Sr	2.00
1	FT Special Project/Contracts Mgr	1.00
Total Program FTE		5.00

# Community Services | COMMUNITY SERVICES PLANNING & ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# attending Parks and Recreation Facilities, Human Services Facilities, and Libraries annually	7,877,216	7,838,000	8,000,000	8,100,000
# of volunteer hours provided annually in Parks and Recreation, Human Services, Libraries, and Parks and Grounds	131,188	132,085	133,000	134,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide parks, recreation, human services, and libraries that meet the needs of the community. Annually, 95% of City residents indicate Scottsdale as a good place to raise a family.	98%	98%	98%	98%
Volunteer staffing and involvement will be at least 10% of the Community Services Department staffing commitment	11.3%	11.3%	11.0%	11.0%

### Prior Year Highlights

Reviewed and prioritized all Community Services Capital Improvement Plan projects for inclusion in the five-year plan.

Partnered with the community to provide opportunities for volunteers who contributed 132,085 hours of service during the last fiscal year, equivalent to 63.50 full time staff.

Opened the new Arabian Library; completed the renovation and expansion of the Vista del Camino Community Center; completed renovation/construction of Chaparral Parks four ballfields, new restroom facility and little league concession stand; began construction on Camelback Park; initiated planning for Troon North Park, Grayhawk Community Park and completed design for the new Appaloosa Library.

### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	753,025	808,182	808,182	818,029
<b>Total Program Revenues</b>	<b>\$753,025</b>	<b>\$808,182</b>	<b>\$808,182</b>	<b>\$818,029</b>

### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	589,898	632,167	632,167	631,583
Contractual Services	156,451	164,465	164,465	176,696
Commodities	6,676	11,550	11,550	9,750
<b>Total Program Budget</b>	<b>\$753,025</b>	<b>\$808,182</b>	<b>\$808,182</b>	<b>\$818,029</b>



# Community Services | HUMAN SERVICES PLANNING & ADMINISTRATION

---

## Program Description:

Human Services Administration provides supervisory leadership and guidance to the Human Services Leadership team in delivering and coordinating human services at two senior centers, Vista del Camino, Paiute Neighborhood Center, Youth and Family Services, and the Community Assistance Office.

## Trends:

Increase in requests for funding received from non-profit agencies providing services to Scottsdale residents.

## Program Broad Goals:

Effectively manage and oversee personnel, volunteers, planning, capital improvement projects, grants, donations, financial activities for the Human Services Division and oversee brokerage agencies.

Coordinate funding process and manage contracts for General Fund, Scottsdale Cares, and Endowment funded non-profit agencies.

Provide staff services to the City Council and Human Services Commission and represent the City's interests in regional meetings at the Maricopa Association of Governments, inter jurisdictional meetings and with social service providers.

## Program 2008/09 Objectives:

Recruit, train and supervise Scottsdale volunteers who support human services and recreation at City centers and oversee and maintain space accommodations to service providers in conjunction with their agreement to provide services to residents at City facilities.

Contract, pay and monitor funded agencies based on approved funding and proposed services.

Coordinate bi-monthly Human Services Commission meetings and participate in annual homeless street count.

## Program Provided in Partnership With

Human Services Commission, Housing Advisory Board, Maricopa Association of Governments, non-profit brokerage agencies, East Valley cities, United Way, human service non-profit agencies, faith organizations and volunteers, Scottsdale Unified School District, Partners for Paiute, Concerned Citizens for Community Health, Mayor and City Council, City Manager, Charter Officers and City staff

## Program Customers

Scottsdale residents and volunteers, non-profit agencies, other municipalities, United Way, Maricopa Association of Governments, City Council, City Manager, City employees and Scottsdale residents

## Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

## Special Equipment

Desktop publishing software, GIS software

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Human Services Director	1.00
1	FT Human Services Manager	1.00
1	FT Human Services Planner	1.00
Total Program FTE		4.00

# Community Services | HUMAN SERVICES PLANNING & ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of human services hours donated by volunteers	59,335	69,943	69,000	69,000
# of hours expended to administer and monitor non-profit agency contracts	264	293	320	320

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Value of space provided to brokerage agencies	\$345,833	\$450,876	\$412,198	\$420,000
Associated benefit to community	\$2,864,276	\$3,044,504	\$3,394,959	\$3,400,000

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	411,977	448,774	448,774	420,276
<b>Total Program Revenues</b>	<b>\$411,977</b>	<b>\$448,774</b>	<b>\$448,774</b>	<b>\$420,276</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	373,000	394,660	394,660	373,728
Contractual Services	19,538	34,114	34,114	26,848
Commodities	19,439	20,000	20,000	19,700
<b>Total Program Budget</b>	<b>\$411,977</b>	<b>\$448,774</b>	<b>\$448,774</b>	<b>\$420,276</b>

### Prior Year Highlights

Received \$255,000 in grants from neighboring Indian Communities.

Participated in the annual Homeless Street Count on January 29, 2008.

Updated Human Services five-year plan with current trends, human service needs and facility outcomes.

# Community Services | SENIOR CITIZEN SERVICES

## Program Description:

The Senior Citizen Services program includes two Senior Center facilities that provide an integrated system of services, resources and opportunities for assisting seniors to improve their lives, the lives of others, neighborhoods and the community through recreation, social and health and wellness services.

## Trends:

The population of seniors in Scottsdale is expected to grow significantly in the next fifteen years. Per the 2005 American Community Survey, approximately 22% of Scottsdale residents are over 59 years old.

## Program Broad Goals:

Support seniors in maintaining independent living and self-sufficiency.

Provide resources for seniors during crisis situations.

## Program 2008/09 Objectives:

Encourage seniors to improve or maintain their physical, intellectual and emotional well-being by providing health and wellness services, self-improvement opportunities and support groups.

Assist seniors in the fulfillment of their basic needs such as housing, food, and clothing by referrals to the appropriate agencies and programs.

## Program Provided in Partnership With

Human Services Commission, Non-Profit Brokerage Agencies, United Ways, Human Service Non-Profit Agencies, Adult Protective Services, Faith Organizations and volunteers, Mayor and City Council, City Manager, Charter Officers and City Staff

## Program Customers

Older adults in the City of Scottsdale and their adult children

## Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

## Special Equipment

Class system software, adobe software, publisher software, computer lab scanners, printers, personal computers, projectors, cash register, commercial kitchen appliances, audio visual equipment, piano, billiard tables, table tennis, television, fitness equipment, proxima, laptop, City vans and shuttle

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
2	FT Human Services Coordinator	2.00
2	FT Human Services Manager	2.00
3	FT Human Services Rep	3.00
3	FT Human Services Specialist	3.00
2	FT Recreation Coordinator	2.00
3	FT Recreation Leader III	3.00
2	FT Service Support Worker	2.00
1	PT Human Services Rep	0.65
1	PT Human Services Specialist	0.70
12	PT Recreation Leader II	9.47
Total Program FTE		27.82

## Community Services | SENIOR CITIZEN SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of isolated seniors receiving food through the Beat-the-Heat and Adopt-a-Senior annual programs	252	300	270	270
# of attendees who received social services or health screenings (* 05/06 restated to match statistically tracking method established in July, 2007)	54,421 *	63,400	65,000	68,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of seniors surveyed who reported an improved condition after participating in health screening or education programs. (Surveyed in Feb. and Sept.)	97%	97%	98%	98%
% of seniors surveyed who reported that they were able to connect with needed services or information after receiving information and	97%	97%	98%	98%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,780,209	1,945,880	1,945,880	1,814,130
General Fund Program Fee/Charges	259,864	260,000	260,000	305,000
Special Revenue Fund Fees/Charges/Donations	29,314	20,000	20,000	27,000
Grants/Trust Receipts	-	-	18,000	9,000
<b>Total Program Revenues</b>	<b>\$2,069,387</b>	<b>\$2,225,880</b>	<b>\$2,243,880</b>	<b>\$2,155,130</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,569,559	1,770,350	1,770,350	1,714,034
Contractual Services	312,363	341,654	341,654	347,814
Commodities	187,465	113,876	113,876	84,282
<b>Subtotal Program Budget</b>	<b>\$2,069,387</b>	<b>\$2,225,880</b>	<b>\$2,225,880</b>	<b>\$2,146,130</b>
Grant/Trust Expenditures	-	-	18,000	9,000
<b>Total Program Budget</b>	<b>\$2,069,387</b>	<b>\$2,225,880</b>	<b>\$2,243,880</b>	<b>\$2,155,130</b>

### Prior Year Highlights

Awarded the Gold Leadership in Energy and Environmental Design (LEED) certification from the U.S. Green Building Council for Granite Reef Senior Center. This is the first LEED certification for the City.

Conducted over 1,500 assessments (intakes), 3,000 case management sessions, and 2,000 supportive intervention sessions with residents needing social service assistance.

Offered a variety of special interest classes to residents with an average attendance of 50 per day at each of the two senior centers or 70,000 for the year.

# Community Services | SOCIAL SERVICES ASSISTANCE & REFERRAL

## Program Description:

The Social Services Assistance and Referral program offers a wide variety of social services to meet the basic needs of a diverse population of youth, families, and individuals. It includes facilities at Vista del Camino, Youth and Family Services, Paiute Neighborhood Center, and Social Service Grants to Agencies. Programs and services include supportive intervention, social services, information and referral, educational classes, youth programs, as well as assistance for housing, utilities, transportation and special needs.

## Trends:

Increase in Scottsdale residents living in poverty and being homeless. 7.1% or 15,331 Scottsdale residents live in poverty, representing a 32% increase over the Census 2000 data of 11,650 residents living in poverty (2005 American Community Survey)

## Program Broad Goals:

Empower residents to remain self-sufficient or regain self-sufficiency by assisting with the fulfillment of their basic and social service needs.

Promote a community atmosphere to a diverse population of youth, families, and individuals through education, socialization, recreation, outreach and youth development.

Equip youth and families with the skills and knowledge necessary to provide a smooth transition from adolescence to young adulthood.

## Program 2008/09 Objectives:

Provide emergency food boxes, clothing, utility assistance, and eviction prevention financial assistance to families, elderly, and disabled individuals facing financial emergencies.

Provide tools that clients can use to enhance their lives and shape their futures through services such as youth & teen after school/summer programs, tutoring, self-improvement classes and supportive intervention.

Help teens learn how to make better choices through job preparation and teen employment programs, court ordered diversion services, supportive intervention services and educational workshops.

## Program Provided in Partnership With

Human Services Commission, non-profit brokerage agencies, United Way, human service non-profit agencies, adult/child protective services, Department of Economic Security, federal and county governments, Scottsdale schools, faith organizations and volunteers, Scottsdale Unified School District, Partners for Paiute, Concerned Citizens for Community Health, Mayor and City Council, City Manager, charter officers, City staff

## Program Customers

Scottsdale residents of all ages and City of Scottsdale employees

## Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

## Special Equipment

Publisher software, Class Scheduling System software, City vans, pallet jack

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
1	FT Account Specialist, Sr.	1.00
1	FT Food Bank Specialist	1.00
2	FT Human Services Coordinator	2.00
3	FT Human Services Manager	3.00
6	FT Human Services Rep	6.00
9	FT Human Services Specialist	9.00
1	FT Job Preparation Specialist	1.00
1	FT Recreation Coordinator	1.00
1	FT Recreation Coordinator, Sr.	1.00
1	FT Recreation Leader III	1.00
1	FT Secretary	1.00
1	FT Service Support Worker	1.00
3	PT Recreation Leader I	0.66
23	PT Recreation Leader II	14.15
1	PT Resource Development Spec	0.50
Total Program FTE		43.31

# Community Services | SOCIAL SERVICES ASSISTANCE & REFERRAL

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Supplied food boxes to clients facing financial emergencies	1,781	1,339	1,500	1,500
# of registered participants for after school/summer youth programs (age 6 through 12)	648	608	650	650

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of youth who did not re-offend, within the 1st year, after completing the Juvenile Diversion Program	95%	95%	96%	96%
# of clients who were able to keep utilities on another 30 days after receiving utility assistance (number served is limited by available funding)	709	687	700	700

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	3,101,284	3,604,623	3,338,064	3,225,555
General Fund Program Fee/Charges	53,486	50,000	50,000	46,000
Special Revenue Fund Fees/Charges/Donations	245,980	228,000	228,000	236,000
Grants/Trust Receipts	813,995	1,240,000	1,281,375	255,236
<b>Total Program Revenues</b>	<b>\$4,214,745</b>	<b>\$5,122,623</b>	<b>\$4,897,439</b>	<b>\$3,762,791</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	2,433,619	2,803,452	2,555,179	2,540,514
Contractual Services	831,944	967,861	961,195	889,101
Commodities	135,187	111,310	99,690	77,940
<b>Subtotal Program Budget</b>	<b>\$3,400,750</b>	<b>\$3,882,623</b>	<b>\$3,616,064</b>	<b>\$3,507,555</b>
Grant/Trust Expenditures	813,995	1,240,000	1,281,375	255,236
<b>Total Program Budget</b>	<b>\$4,214,745</b>	<b>\$5,122,623</b>	<b>\$4,897,439</b>	<b>\$3,762,791</b>

### Prior Year Highlights

Completed the renovation and expansion of the Vista del Camino Community Center adding 2,500 square feet to the facility to provide better space utilization and accessibility for social service programs, the food bank, and the Job Preparation Computer Center.

Completed social services intakes and case management for residents in need, distributed clothing to over 3,000 individuals, and provided emergency assistance to over 1,900 households.



# Community Services | HOUSING ASSISTANCE & CDBG PROGRAMS

## Program Description:

The Community Assistance Office provides Housing Choice Vouchers (Section 8 Rental Assistance) to more than 670 low-income families, manages the Community Development Block Grant program in collaboration with the Department of Housing and Urban Development, the Scottsdale Human Services Commission, and the private rental community and provides direct services in residential rehabilitation, residential emergency repair and Family Self-Sufficiency.

## Trends:

Market rents and property values in Scottsdale contribute to a lack of affordable housing.

## Program Broad Goals:

Assist low/moderate income families, individuals, elderly and disabled to obtain decent, safe, and sanitary housing in the private market.

Assist families in becoming economically independent and self-sufficient.

Allocate funds and manage federal and local grants.

## Program 2008/09 Objectives:

Provide housing rental assistance (Housing Choice Voucher Program) to low/moderate income individuals and families.

Provide self-sufficiency programs to Scottsdale residents involving a five-year commitment from the participant and a work plan.

Manage contracts and ensure that expenditures are made per federal and local regulations.

## Program Provided in Partnership With

Human Services Commission, Housing Advisory Board, U.S. Department of Housing and Urban Development, Maricopa HOME Consortium and Non-Profit Agencies, Mayor and City Council, City Manager, charter officers, code enforcement, Vista del Camino, senior centers and City staff

## Program Customers

Low and moderate income families and individuals residing in Scottsdale and non-profit organizations

## Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones, City sedan

## Special Equipment

IDIS software (CDBG - HUD), Communities 2020 (HUD), Lindsey software (Section 8 Program - HUD), RESPEC software (CDBG Rehabilitation)

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
1	FT Accounting Supervisor	1.00
1	FT Administrative Secretary	1.00
1	FT Community Assistance Manager	1.00
3	FT Grant Program Specialist	3.00
5	FT Grant Program Specialist, Sr.	5.00
2	FT Housing Coordinator	2.00
1	FT Human Services Coordinator	1.00
1	FT Occupancy Specialist	1.00
1	PT Family Self-Sufficiency Spec	0.75
Total Program FTE		15.75

# Community Services | HOUSING ASSISTANCE & CDBG PROGRAMS

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of contracts in compliance with federal and local regulations	100	100	100	100
# of persons in self sufficiency program	45	57	50	50

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of Scottsdale residents using a Housing Choice Voucher to obtain housing.	672	670	672	672
Average increase in annualized earned income by residents involved in the Self-Sufficiency Program	\$14,450	\$18,761	\$15,000	\$16,000

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	507,941	579,459	579,459	582,656
Grants/Trust Receipts	7,269,261	8,077,213	7,849,524	7,786,291
<b>Total Program Revenues</b>	<b>\$7,777,202</b>	<b>\$8,656,672</b>	<b>\$8,428,983</b>	<b>\$8,368,947</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	427,090	469,637	469,637	472,899
Contractual Services	79,610	109,422	109,422	109,357
Commodities	1,241	400	400	400
<b>Subtotal Program Budget</b>	<b>\$507,941</b>	<b>\$579,459</b>	<b>\$579,459</b>	<b>\$582,656</b>
Grant/Trust Expenditures	7,269,261	8,077,213	7,849,524	7,786,291
<b>Total Program Budget</b>	<b>\$7,777,202</b>	<b>\$8,656,672</b>	<b>\$8,428,983</b>	<b>\$8,368,947</b>

### Prior Year Highlights

Assisted over 670 families to rent in the private market by utilizing Housing Choice Vouchers.

Administered the Community Development Block Grant program for the City of Scottsdale, which provides federal grant funds for housing and social service programs in the community; provided four families with down payment assistance through the CDBG First Time Homebuyer program.

Assisted approximately 50 people through the Family Self Sufficiency program, increasing their average income over 40%.



# Community Services | PARKS & RECREATION PLANNING & ADMINISTRATION

---

## Program Description:

The Parks and Recreation Planning and Administration program centralizes the management staff for the Parks and Recreation Division. This program manages and maintains 957 acres of developed parks, over 16 million square feet of medians and rights of way, the maintenance of all of the Downtown district, as well as several hundred different recreation programs and services throughout the community.

## Trends:

High demand continues for after-school programs and summer youth programs, as well as for many City facilities including youth and adult sports fields, tennis courts, aquatic facilities, and equestrian facilities. National trends and local statistics outline the need and demand for programs and services that promote healthy living, physical activity, healthy eating, nutrition, exercise, and access to natural outdoor areas. Growth of partnerships, sponsorships, and volunteer programs bring additional resources to the City and must be managed. Requests for new and increased maintenance of parks, grounds and landscaped areas continue due to growth in the city.

## Program Broad Goals:

Proactively manage the Parks and Recreation division operations and programs.

Continuously improve the level of service delivery to the public through staff development, capital improvements, and consistent community involvement.

## Program 2008/09 Objectives:

Continue implementation of the recommendations contained in the Community Services Facilities Master Plan.

Monitor and evaluate the quality, quantity, and satisfaction level of programs, services, and facilities.

## Program Provided in Partnership With

Parks and Recreation Commission, Scottsdale Unified School District, Human Services, Libraries, Facilities Management, Scottsdale Healthcare, Friends of Pinnacle Peak, Youth Sports Task Force, Downtown Group staff, Homeowners Associations, Volunteer groups, and Scottsdale citizens.

## Program Customers

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission, other City divisions and departments, schools, health care organizations, other youth service agencies, parks and recreation oriented foundations and friends groups, other recreation providers in the community

## Basic Equipment

Office equipment, computers, pagers

## Special Equipment

None

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
2	FT Administrative Secretary	2.00
1	FT Landscape Contracts Coord	1.00
3	FT Parks & Grounds Maint Mgr	3.00
1	FT Parks & Recreation Director	1.00
4	FT Parks & Recreation Manager	4.00
1	FT Systems Integrator	1.00
1	FT Technology Specialist	1.00
1	PT Support Specialist	0.44
Total Program FTE		13.44

# Community Services | PARKS & RECREATION PLANNING & ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# acres of developed parks maintained	920	957	989	1,135
# square feet of medians and rights of way maintained	15,188,684	15,460,961	16,918,438	18,553,414
# annual annual attendance/contacts in parks and recreation facilities	5,381,871	5,240,770	5,300,000	5,400,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide quality parks and grounds maintenance for safe and aesthetically pleasing leisure activity. Annually 95% of City residents indicate satisfaction with the appearance/maintenance of parks.	99%	99%	99%	99%
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Average Customer Service rating from customer surveys.	92.4% excellent or good	91% excellent or good	92% excellent or good	92% excellent or good

### Prior Year Highlights

Completed Chaparral Park Extension project including Off Leash Area, 2 new ballfields, installed new lights at two soccer fields and upgraded lighting on 2 soccer fields and 4 baseball/softball fields, added pathways and open space.

Initiated renovation of Chaparral quad ballfield complex and Eldorado ballfields; and construction and renovation of Yavapai ballfield from one field to a 3-field complex.

Initiated planning for Troon North Park and Grayhawk Community Park.

Installed lights at Mescal Park Equestrian Arena.

### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,271,037	1,454,184	1,518,961	1,534,054
<b>Total Program Revenues</b>	<b>\$1,271,037</b>	<b>\$1,454,184</b>	<b>\$1,518,961</b>	<b>\$1,534,054</b>

### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,019,766	1,177,840	1,242,617	1,280,700
Contractual Services	183,478	202,549	202,549	191,588
Commodities	67,792	73,795	73,795	61,766
<b>Total Program Budget</b>	<b>\$1,271,037</b>	<b>\$1,454,184</b>	<b>\$1,518,961</b>	<b>\$1,534,054</b>

# Community Services | ADAPTED RECREATION SERVICES

---

## Program Description:

The Adapted Recreation Services provides comprehensive recreation programs and accommodations designed to meet the needs of customers with disabilities. Examples of programs include leisure education classes, Special Olympics, outdoor recreation, monthly dances, social club outings, after school and summer programs. Inclusive recreation participation is facilitated, as well as the provision of specialized programming options. Adapted Recreation Services also assists with the monitoring of program compliance with the Americans with Disabilities Act (ADA), as well as educating others about the ADA.

## Trends:

National increase of individuals diagnosed with developmental disabilities including a large rise in autistic spectrum disorder.

Local increase in demand for adaptive recreation services due in part to a decrease in available service providers (closing of two public/private care facilities, and reduction of service levels at a third facility).

Increase in demand for recreational services for individuals with physical disabilities (injured veterans).

## Program Broad Goals:

Provide recreation services to disabled citizens. Provide inclusion services and appropriate staff to participant ratios.

Monitor program compliance with the Americans with Disabilities Act regarding reasonable and equitable program accommodation.

Enhance in-house knowledge, skills, and resources to improve and expand recreational opportunities available and accessible to the community.

## Program 2008/09 Objectives:

Monitor program and facility accessibility and inclusion.

Establish a basic level of knowledge and understanding with staff regarding accessibility, inclusion, and the Americans with Disabilities Act.

Expand resource base for the provision of services by growing relationships with other public and private organizations, and by increasing volunteer support.

Explore offering the option of self-contained programs to better meet the needs of individuals with disabilities.

Research grant and alternative funding sources for program enhancement.

## Program Provided in Partnership With

Human Services, City of Scottsdale ADA Coordinator, Scottsdale School District, Special Olympics, Jaycees service organization, other valley cities, various service providers such as sign interpreters, Art Therapist, group home providers

## Program Customers

Disabled youth and adult citizens

## Basic Equipment

Recreation and education supplies, computers, handicapped accessible van

## Special Equipment

Adapted recreation equipment

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
1	FT Recreation Coordinator, Sr.	1.00
1	FT Recreation Leader III	1.00
1	PT Recreation Leader I	0.43
13	PT Recreation Leader II	4.44
Total Program FTE		6.87

## Community Services | ADAPTED RECREATION SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Number of program and/or facility audits conducted	3	4	6	6
Number of staff trainings conducted	2	5	6	6

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Number of Accommodations provided to assist participants with disabilities	1,500	1,656	1,600	1,600

### Prior Year Highlights

Expanded adaptive services to participants in Libraries, Human Services, and Senior Center programming, an increase of 15%.

Responded to the public demand to offer Junior (8-18 years old) Special Olympic sports and began our first Aquatics Special Olympic team.

One of Scottsdale's Special Olympics aquatics athletes competed at the Special Olympics World Games in Shanghai, China as part of Team USA in October 2007 and came home with 2 silver medals-1 for 25m Individual Freestyle and one as part of Freestyle Relay team.

#### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	403,521	368,055	374,653	393,648
General Fund Program Fee/Charges	15,050	2,000	2,000	4,500
<b>Total Program Revenues</b>	<b>\$418,571</b>	<b>\$370,055</b>	<b>\$376,653</b>	<b>\$398,148</b>

#### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	370,849	321,973	328,571	335,713
Contractual Services	35,558	38,182	38,182	46,399
Commodities	12,163	9,900	9,900	16,036
<b>Total Program Budget</b>	<b>\$418,571</b>	<b>\$370,055</b>	<b>\$376,653</b>	<b>\$398,148</b>

# Community Services | AQUATICS

## Program Description:

The Aquatics program provides a wide variety of leisure aquatic activities for public use. The City operates four pools, three of which are open on a year-round basis. The aquatic facilities provide structured classes such as water exercise, learn to swim programs, specialty classes, water safety classes and recreational teams. The pools also offer general public swim hours, lap swimming and host public rentals, special events and group reservations. The pools are home to City-sponsored U.S. Swim, Dive, and Synchronized Swimming teams, as well as six local high school swim and dive teams, and an Adult Masters Program.

## Trends:

Demand for pool use continues to grow with the national trend and prescription for Americans to get more physical activity to increase the health and wellness of the community. Demand for Aquatic Centers that serve both competition needs and the leisure aquatic needs of the community continue to increase. Recruiting, training and retaining adequate numbers of Aquatic staff continues to be a challenge.

## Program Broad Goals:

Provide a wide range of aquatic and fitness programs and activities for adults, youth, and seniors.

Plan for the preventative maintenance of the City's aquatic facilities to assure that they remain safe and operating efficiently. Utilize the best technology and aquatic equipment to ensure the highest quality aquatic environment.

Update use agreements and sponsored group agreements for aquatic facilities.

## Program 2008/09 Objectives:

Play an active roll in the education of our community on water safety.

Continue the intensive effort of recruitment, training and hiring of staff for all city Aquatic facilities

Manage both aquatic facilities in conjunction with fitness facilities at all year round Aquatic Centers.

Stay abreast of the latest trends and technology in water safety, staff training, and aquatic programming.

Monitor and assess the allocation of pool space and time to various user groups.

## Program Provided in Partnership With

Scottsdale citizens, Scottsdale School District, Cave Creek School District, Scottsdale Fire department, Scottsdale Aquatic Club, Clavadistas del Sol (diving), Scottsdale Synchronized Swimming, Sun Devil Masters, Scottsdale Healthcare.

## Program Customers

Community youth, adults and senior citizens, people recovering from medical problems, customers with disabilities.

## Basic Equipment

Recreation and education supplies, computers, maintenance vehicles, safety equipment

## Special Equipment

Pool facilities and equipment, specialized aquatic supplies and machinery such as pumps, filters, chlorine scrubbers, chemical controllers, chemicals such as chlorine gas, specialized aquatic safety equipment. Specialized fitness equipment such as tread mills, bikes, free weights, elliptical machines, and a variety of weight machines.

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
4	FT Pool Manager	4.00
3	FT Recreation Coordinator	3.00
1	FT Recreation Coordinator, Sr.	1.00
137	PT Lifeguard/Instructor	34.98
1	PT Pool Manager	0.53
21	PT Pool Manager, Assistant	14.18
6	PT Recreation Leader I	1.45
2	PT Recreation Leader II	1.62
Total Program FTE		60.76

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Number of participants attending "Learn to Swim" classes annually	38,000	49,216	50,000	50,000
# in attendance annually at each of the City's 4 pools	360,425	433,871	450,000	475,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Reduce number of potential participants on wait lists.	121	34	25	25

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,658,244	1,943,933	1,943,933	1,527,924
General Fund Program Fee/Charges	526,118	603,250	603,250	660,900
<b>Total Program Revenues</b>	<b>\$2,184,362</b>	<b>\$2,547,183</b>	<b>\$2,547,183</b>	<b>\$2,188,824</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,812,406	2,195,034	2,195,034	2,008,726
Contractual Services	133,774	151,960	151,960	92,878
Commodities	237,032	200,189	200,189	87,220
Capital Outlays	1,149	-	-	-
<b>Total Program Budget</b>	<b>\$2,184,362</b>	<b>\$2,547,183</b>	<b>\$2,547,183</b>	<b>\$2,188,824</b>

**Prior Year Highlights**

Completed staff training and certification in Arthritis Aquatic Foundation Program. Implemented arthritis aquatic classes at Eldorado and McDowell Mountain Ranch Park.

Participated in the National Drowning Awareness month at all four pools. Worked in collaboration with Scottsdale Fire Department to increase water safety awareness within our community.

Completed training in new Red Cross Lifeguarding criteria for 150 staff in 2007.



# Community Services | SPORTS & FITNESS PROGRAMS

## Program Description:

The Sports and Fitness programs provide recreational and fitness opportunities for the youth and adults of the community. The programs utilize numerous City sports facilities, fitness centers, tennis centers, and gymnasiums at public schools. Facilities and associated activities include: Adult Sports (softball, kickball, basketball and flag football), Club SAR (health and fitness programs such as weightlifting, boxing, spinning, and other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes, and treadmills); Indian School Park and Scottsdale Ranch Park (year-round adult leagues in tennis, racquetball, and volleyball, including mixed doubles, singles, tournament and co-ed leisure play).

## Trends:

Increased need for additional lighted sports fields, and gym space to meet the demand from youth groups and adult sports leagues. Demand for additional tennis courts, specifically tennis centers of 10 or more courts. Demand for greater number of facilities, accessibility of facilities, open hours, location, and capacity of facilities. Continued overuse of turf areas and the need to explore new methods to maintain turf. Growth in need and demand for health-oriented programs and services.

## Program Broad Goals:

Provide recreational and fitness opportunities for the youth and adults of the community.

Collaborate with the Scottsdale School District to coordinate and complement recreational activities for adults, and to develop and/or improve sport facilities through the use of Inter-Governmental Agreements.

Collaborate with Scottsdale Healthcare on health and fitness programs city-wide.

## Program 2008/09 Objectives:

Complete the renovation projects for Eldorado and Yavapai baseball/softball complexes.

Complete installation of new ADA restroom, and concession building at Chaparral Park Quad - ballfield complex.

Complete construction of six additional tennis courts at Scottsdale Ranch Park.

Initiate construction of Grayhawk Community Park, Phase I.

Continue to work with the Youth Sports Task Force in regard to issues affecting Youth Sports programming.

Develop a comprehensive Field Management Plan including allocation policy, rain out procedures, maintenance scheduling, turf management, and drop-in use.

## Program Provided in Partnership With

Scottsdale School District, Scottsdale Citizens, United States Tennis Association (USTA), Amateur Softball Association (ASA), Arizona Interscholastic Association (AIA), United States Professional Tennis Association (USPTA), Scottsdale Ranch Community Association (SRCA), Southwest Umpires Association, National, Arizona Tourism Authority, Scottsdale Healthcare, state and local sports organizations.

## Program Customers

Scottsdale citizens of all ages, businesses, churches, youth and adult sports organizations.

## Basic Equipment

Education and recreation supplies, computers, telephones, vehicles, storage facilities.

## Special Equipment

Weight training and cardiovascular equipment, exercise equipment, tennis nets and windscreens, equipment to maintain tennis courts, various sports equipment, bleachers, sound systems, communication equipment and vehicles.

## City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Program Staffing		
2	FT Recreation Coordinator	2.00
1	FT Recreation Coordinator, Sr.	1.00
1	FT Recreation Leader II	1.00
3	FT Recreation Leader III	3.00
8	PT Recreation Leader I	2.52
22	PT Recreation Leader II	12.32
Total Program FTE		21.84

## Community Services | SPORTS & FITNESS PROGRAMS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of registrations processed for adult sports leagues, lessons	17,500	18,498	19,470	21,500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain/increase the level of recreation Adult Sports activities	774 teams 3.44 teams per 1000 residents	950 teams 3.9 teams per 1000 residents	1,000 teams 3.9 per 1000 residents	1,320 teams
Maintain/increase # of adult and youth tennis programs (leagues and lessons)	4,785	5,014	6,500	6,500
Maintain/increase attendance & membership at Club SAR	167,420	197,500	200,000	200,000

### Prior Year Highlights

Club SAR memberships reached 2,500 and revenues topped \$190,000. Added air conditioning system and dual extended rooms which allowed for mixed martial arts, kick boxing, yoga, and rowing classes to be offered simultaneously.

Adult tennis lessons at Scottsdale Ranch Park and Indian School Park reached 1,452. Adult tennis league registration was 2,619. Youth Tennis lessons reached 773. Indian School Tennis Center had 8 courts resurfaced in FY 2007/08. Adult sand volleyball leagues had 249 teams and 1245 participants.

2,129 youth participated in basketball, volleyball, flag football and track and field programs. 923 adult sport teams played softball, basketball, kickball and flag football.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	571,115	1,097,434	1,097,434	955,820
General Fund Program Fee/Charges	944,344	935,150	935,150	1,034,200
Special Revenue Fund Fees/Charges/Donations	88,746	66,184	66,184	88,000
<b>Total Program Revenues</b>	<b>\$1,604,205</b>	<b>\$2,098,768</b>	<b>\$2,098,768</b>	<b>\$2,078,020</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,121,989	1,207,827	1,207,827	1,144,515
Contractual Services	366,940	751,273	751,273	788,631
Commodities	115,276	139,668	139,668	144,874
<b>Total Program Budget</b>	<b>\$1,604,205</b>	<b>\$2,098,768</b>	<b>\$2,098,768</b>	<b>\$2,078,020</b>



# YOUTH & FAMILY ACTIVITIES

## Community Services | & AFTER SCHOOL PROGRAMS

---

### Program Description:

The Youth and Family Activities and After-School programs include recreation programs for elementary youth at ten school and park facilities throughout the City. Also included are Special Events such as: Family First/Connect with your Neighbor events, Mighty Mud Mania, Holiday Harmony, Skatepark Competition, Fall Festival, Handlebar Helpers, and International Club outreach. The program also includes Youth Sports services that provide structured team sports leagues at different skill levels for 4th-8th grade children in the Scottsdale School system, including flag football, volleyball, basketball, and track and field.. The Sports Liaison program administers partnership funding, which allows youth sports organizations to apply for 50% funding for sports fields improvements on City-scheduled sports fields, administers field allocation, and is the primary liaison to school districts for development and use of sports fields. The Intersession Program provides structured classroom and open play opportunities for children in 1st-8th grades during school break periods. The Total Enrichment Program provides summer recreational opportunities for youth utilizing both school and park locations.

### Trends:

High demand for after-school and summer programs. Need for health and fitness components in special events and programs, as well as provision for character education in youth programs. Demand for alternative teen programs and facilities, bike parks, adventure recreation, and the arts. Increased need for lighted sports fields and improved lighting technology for sports fields. Growth of youth sports programs, more programs, longer seasons.

### Program Broad Goals:

Provide family and community events to enhance recreational experiences for Scottsdale residents.

Provide safe and fun recreational opportunities for youth in after school, summer, and youth sports programs. Programs are developmental in nature.

Work with all surrounding school districts to coordinate and complement recreational activities for youth while incorporating health and fitness components into youth sports programs offered through the city.

Increase the number of sports fields available to youth groups in Scottsdale. Continue to improve and increase number of lighted sports field space available to City of Scottsdale residents.

### Program 2008/09 Objectives:

Participation in the National Youth Sports Association.

Increase participation in the Youth Sports program.

Continue to enhance community special events and neighborhood events.

Continue to work proactively with surrounding school districts to maintain or increase access to school facilities for recreational programs.

Research additional locations to add and improve sports fields.

### Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, youth serving organizations such as Boys & Girls Clubs, youth sports organizations, Scottsdale Jaycees, Concerned Citizens for Community Health, Partners for Paiute, Youth Sports Task Force, Scottsdale Healthcare, Grand Canyon State Games.

### Program Customers

Scottsdale youth, and youth sports organizations

### Basic Equipment

Education and recreation supplies, computers, telephones

### Special Equipment

CLASS software, watchkeeper software and hardware for sports lighting control, sports equipment such as balls, cones, scoreboards, etc.

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
1	FT Recreation Coordinator	1.00
3	FT Recreation Coordinator, Sr.	3.00
2	FT Recreation Leader II	2.00
5	FT Recreation Leader III	5.00
17	PT Recreation Leader I	3.79
61	PT Recreation Leader II	20.16
1	PT Recreation Leader III	0.20
<b>Total Program FTE</b>		<b>35.15</b>

# YOUTH & FAMILY ACTIVITIES

## Community Services | & AFTER SCHOOL PROGRAMS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of youth sports registrations processed	2,500	2,129	2,300	2,500
# of after school and intersession registrations processed	1,800	1,800	1,900	2,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain/increase the level of recreation services for youth in after school sports programs	190 teams Citywide	177 teams Citywide	190 teams Citywide	200 teams Citywide

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,727,525	1,794,403	1,989,587	2,050,777
General Fund Program Fee/Charges	389,386	385,000	385,000	397,000
Special Revenue Fund Fees/Charges/Donations	17,445	15,000	15,000	25,000
Grants/Trust Receipts	-	-	-	3,900
<b>Total Program Revenues</b>	<b>\$2,134,356</b>	<b>\$2,194,403</b>	<b>\$2,389,587</b>	<b>\$2,476,677</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,508,241	1,597,909	1,774,807	1,830,930
Contractual Services	408,916	423,059	429,725	448,636
Commodities	217,200	173,435	185,055	193,211
<b>Subtotal Program Budget</b>	<b>\$2,134,356</b>	<b>\$2,194,403</b>	<b>\$2,389,587</b>	<b>\$2,472,777</b>
Grant/Trust Expenditures	-	-	-	3,900
<b>Total Program Budget</b>	<b>\$2,134,356</b>	<b>\$2,194,403</b>	<b>\$2,389,587</b>	<b>\$2,476,677</b>

### Prior Year Highlights

20,500 community members attended Community Special Events, including Holiday Harmony, Mighty Mud Mania, Skatepark Competition, Fall Festival, Wet & Wild Water Day, and Cinco de Mayo, and Neighborhood Events such as Fishing Expos, Movies in the Park, Holiday Parties, Outreach events, and Neighborhood Picnics.

Managed 84,667 hours of reservations on city programmed sports fields.

Registered 2,129 youth to participate in Youth Sports programs of volleyball, flag football, basketball, and track and field.

# Community Services | COMMUNITY RECREATION SERVICES & FACILITIES

## Program Description:

The Community Recreation program is comprised of all community level and specialty parks including: McCormick-Stillman Railroad Park, Chaparral Park, Mountain View Park, Eldorado Park, Horizon Park, and Pinnacle Peak Park. It also includes Neighborhood parks throughout the city (24 developed Neighborhood Parks from Sonoran Hills in the North to Apache Park in the south end of Scottsdale) These parks provide urban open space as well as community centers, reservations for community gatherings, drop-in recreation use at the neighborhood parks, recreation activities, hiking and outdoor programs, and direct citizen/customer service to the patrons of the park. This program includes the Parks Donations and Contributions program, which accepts donations from citizens and businesses that are used to enhance City park facilities, such as new park benches, memorial trees and plaques. Volunteer Services including Adult and Youth volunteer services throughout the Parks and Recreation Division, including Keep an Eye on Your Park program where citizens are involved in informing city staff when there are maintenance issues in parks.

## Trends:

Public use and attendance numbers are beginning to level out as facilities reach capacity utilization. New construction and renovation projects will provide necessary additional open space and developed recreation amenities to meet future recreational demands.

## Program Broad Goals:

Provide exceptional recreation programs and services to the Scottsdale Community.

Implement recreation programming to provide recreation in under served and growth areas throughout the City.

Address local and national trends identifying the need for health and fitness components in recreational activities and events.

Address the demand for family oriented recreational and program opportunities.

Increase quality of lakes in Vista del Camino and Eldorado Parks through revitalization project starting 3/08.

## Program 2008/09 Objectives:

Work with citizens who live adjacent to community park facilities to maintain positive relationships.

Continually assess the quality, effectiveness, and customer satisfaction level of all facilities, programs, and services offered at community park sites.

Collaborate with local partners on health, fitness, and wellness programs to positively impact the health of our community.

## Program Provided in Partnership With

Bureau of Reclamation, Scottsdale Railroad and Mechanical Society, Yaqui Community, Scottsdale Boys and Girls Club, Concerned Citizens of Scottsdale, Scottsdale citizens, Handlebar Helpers, International Club, Scottsdale Healthcare, Scottsdale Unified School District, Scottsdale Jaycees.

## Program Customers

Scottsdale citizens and winter visitors, businesses, clubs and schools

## Basic Equipment

Phones, computers, educational and recreation supplies and equipment, maintenance equipment to maintain all areas

## Special Equipment

CLASS software, recreational and maintenance vehicles and equipment, audiovisual equipment

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
2	FT Railroad & Mechanical Ops Spec	2.00
3	FT Recreation Coordinator	3.00
1	FT Recreation Coordinator, Sr.	1.00
1	FT Recreation Leader II	1.00
7	FT Recreation Leader III	7.00
23	PT Recreation Leader I	9.34
46	PT Recreation Leader II	24.59
1	PT Recreation Leader III	0.52
Total Program FTE		48.45

# Community Services | COMMUNITY RECREATION SERVICES & FACILITIES

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Number attending community level parks annually	3,421,675	3,500,118	3,700,000	3,700,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide opportunities for citizens to reserve the use of City parks and recreation facilities.	165,000 hours reserved	226,902 hours reserved	200,000 hours reserved	200,000 hours reserved

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,632,615	1,788,036	1,788,036	1,988,456
General Fund Program Fee/Charges	241,532	235,000	235,000	238,400
Special Revenue Fund Fees/Charges/Donations	1,144,996	1,292,816	1,292,816	1,270,250
Grants/Trust Receipts	-	-	10,000	5,000
<b>Total Program Revenues</b>	<b>\$3,019,143</b>	<b>\$3,315,852</b>	<b>\$3,325,852</b>	<b>\$3,502,106</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	2,006,688	2,215,069	2,215,069	2,232,890
Contractual Services	469,168	614,010	614,010	466,717
Commodities	528,802	486,773	486,773	797,499
Capital Outlays	14,485	-	-	-
<b>Subtotal Program Budget</b>	<b>\$3,019,143</b>	<b>\$3,315,852</b>	<b>\$3,315,852</b>	<b>\$3,497,106</b>
Grant/Trust Expenditures	-	-	10,000	5,000
<b>Total Program Budget</b>	<b>\$3,019,143</b>	<b>\$3,315,852</b>	<b>\$3,325,852</b>	<b>\$3,502,106</b>

### Prior Year Highlights

Increased total park revenue at McCormick-Stillman Railroad Park by 9 percent compared to the same time period last year. The \$1,023,768 in revenue is the highest ever for the first ten months.

Initiated design and public comment for development of Troon North and Grayhawk Community Parks.

Increased the number of participants in the Horizon Park Teen Program by 600%, from 10 to 60 teens.

# Community Services | LEISURE EDUCATION PROGRAMS

---

## Program Description:

The Leisure Education programs offer recreational and leisure-time activities and classes to citizens. Classes are offered over a wide spectrum of ages and interests and the programs offer exposure and initial experience in a variety of areas, such as parent and child activity classes, pre-school offerings, pottery, dance, and computers. In addition, this program manages the publicity and registration for all division programs through the quarterly recreation program brochure. It facilitates new client accounts and existing client database updates/information. The program facilitates the fee assistance program for the department. It also provides customer service by facilitating reservations for both indoor and outdoor Parks and Recreation facilities.

## Trends:

Scottsdale population continues to change. We have a higher percentage of non-English speaking residents. We see an increasing population of older, but more active, seniors. Greater numbers of children in growth areas are impacting the provision of recreation programs as our programming spaces are not increasing in the same areas.

## Program Broad Goals:

Continue to enhance customer service through technology for both program registrations and facility reservations.

Utilize participant surveys and other forms of citizen input to provide programs and classes that meet the recreational needs of the community.

Provide excellent customer service to the community when they are seeking out park and recreation information and services.

## Program 2008/09 Objectives:

Effectively use the City's web site for citizen information on registration for programs and reservations of facilities.

Research and implement marketing and public information methods to identify the best mechanisms to communicate our services to the public.

Research and implement new technologies available to assist with marketing services and managing facility use.

## Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, businesses, churches, homeowners associations, clubs, Scottsdale Healthcare

## Program Customers

Scottsdale citizens, adults and seniors, homeowners associations, clubs, businesses and churches

## Basic Equipment

Computers, telephones, office equipment

## Special Equipment

CLASS software, education and recreation supplies

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
1	FT Recreation Coordinator, Sr.	1.00
2	FT Recreation Leader II	2.00
3	FT Recreation Leader III	3.00
2	PT Recreation Leader II	0.81
Total Program FTE		6.81

## Community Services | LEISURE EDUCATION PROGRAMS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Average Customer Service rating from customer surveys	92.4% excellent or good	91.1% excellent or good	92% excellent or good	92% excellent
Number of Registrations taken for classes and programs	33,830	35,118	32000	33,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Respond effectively and efficiently to customer and recreation program requests for use of Community Service facilities	92,500 hours reserved for use of indoor facilities	117,498 hours reserved for use of indoor facilities	100,000 hours reserved for use of indoor facilities	100,000 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	60.3% registrants use	61.7% registrants use	65%registrants use	70%registrants use

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	444,921	609,438	609,438	516,084
General Fund Program Fee/Charges	385,417	409,600	409,600	420,000
<b>Total Program Revenues</b>	<b>\$830,338</b>	<b>\$1,019,038</b>	<b>\$1,019,038</b>	<b>\$936,084</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	457,848	523,982	523,982	515,316
Contractual Services	350,983	479,556	479,556	399,768
Commodities	21,507	15,500	15,500	21,000
<b>Total Program Budget</b>	<b>\$830,338</b>	<b>\$1,019,038</b>	<b>\$1,019,038</b>	<b>\$936,084</b>

### Prior Year Highlights

Continued to monitor use of new Recreation Program Brochure format and distributed it more efficiently with a no charge subscription method.

Over 60% of program registrations were done using self-registration services over the Internet and automated touchtone telephone.

Offered over 900 classes each quarter to service the recreational needs of Scottsdale residents.



# Community Services | GROUNDS & LANDSCAPE MAINTENANCE

## Program Description:

The Grounds and Landscape Maintenance program manages all horticultural contracts for the City, including turf management, medians and rights-of-way maintenance, shrub and tree management, fertilization, and herbicide and pesticide management. Also, the program generates requisitions for the purchasing of materials related to these contracts. In addition, this program provides training workshops for staff in horticulture techniques and is responsible for Tree City USA activity, which includes oversight of tree installations and removals, and research related to tree pruning and fertilization techniques. The Qualifying Party (QP) for the City is housed in this program and is responsible for the legal application of herbicides throughout the City. The QP oversees service contracts involving pest, pigeon, and mosquito control, termite treatments, and is responsible for the annual training of 50 applicators and oversight of related equipment. The QP also answers questions from citizens and responds to complaints registered with the Arizona Structural Pest Control Commission.

## Trends:

The addition of new programs, such as school maintenance, coupled with increased maintenance needs throughout the City, presents an ongoing challenge to the program.

## Program Broad Goals:

Manage all mowing, horticulture, pesticide and trimming contracts Citywide.

Monitor water usage in compliance with City ordinance and State law.

Provide grounds and landscape maintenance in all City Parks and the Civic Center area.

## Program 2008/09 Objectives:

Monitor water usage in parks and medians in order to be in compliance with City and State regulations and reduce water consumption where possible.

Monitor the resources for the maintenance of youth sports fields on all Scottsdale School District school sites.

Coordinate grounds maintenance in all City Parks and the Civic Center area including repair and maintenance to support events on the Scottsdale Mall.

## Program Provided in Partnership With

Scottsdale Cultural Council, Scottsdale citizens, Scottsdale School District, Youth Sports Leagues, Parks and Recreation Commission

## Program Customers

Scottsdale citizens, winter visitors and all City employees

## Basic Equipment

Computers, office equipment

## Special Equipment

Specialized vehicles, pesticides, herbicides and other chemicals, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks Work Order System

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Program Staffing		
1	FT Contracts Coordinator	1.00
1	FT Irrigation Systems Coordinator	1.00
9	FT Irrigation Technician	9.00
1	FT Maintenance Coord, Aquatics	1.00
2	FT Maintenance Tech, Aquatics	2.00
2	FT Maintenance Technician I	2.00
1	FT Maintenance Technician II	1.00
14	FT Maintenance Worker I	14.00
27	FT Maintenance Worker II	27.00
11	FT Maintenance Worker III	11.00
1	FT Service Support Worker	1.00
1	PT Parks Laborer	0.75
Total Program FTE		70.75

# Community Services | GROUNDS & LANDSCAPE MAINTENANCE

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain developed park areas	920 acres	957 acres	1045 acres	1,179 acres

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Establish a preventive maintenance program for backflow assemblies in all landscape areas.	466 assemblies checked, tested/certified annually	454 assemblies checked, tested/certified annually	466 assemblies checked, tested/certified annually	466 assemblies checked, tested/certified annually
Perform grounds maintenance work in all developed park acreage to the extent of resources.	99%	99%	99%	99%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	6,161,098	6,297,018	6,278,418	7,063,034
<b>Total Program Revenues</b>	<b>\$6,161,098</b>	<b>\$6,297,018</b>	<b>\$6,278,418</b>	<b>\$7,063,034</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	3,109,432	3,678,066	3,678,066	3,882,457
Contractual Services	2,249,072	1,992,348	1,992,348	2,282,422
Commodities	802,594	608,004	608,004	898,155
Capital Outlays	-	18,600	-	-
<b>Total Program Budget</b>	<b>\$6,161,098</b>	<b>\$6,297,018</b>	<b>\$6,278,418</b>	<b>\$7,063,034</b>

**Prior Year Highlights**

Continued to assist with maintenance on Scottsdale School District Youth sports fields by providing/performing appropriate horticultural practices.

Completed construction of Chaparral Parks two (2) new ballfields and new restroom facility .

Started construction of three (3) new ballfields at Yavapai School.



# Community Services | DOWNTOWN MAINTENANCE

---

## Program Description:

The Downtown Maintenance Program provides an increased level of maintenance services in an expanded downtown area, currently comprised of an inventory of 90 acres. Services performed include landscape maintenance, litter removal, shrub and tree management, and streetscape and parking structure cleaning and painting.

## Trends:

Requests for enhance maintenance service levels throughout the downtown area continue to increase due to on-going downtown development.

## Program Broad Goals:

Improve the cleanliness and appearance of downtown through enhanced maintenance services.

Provide the area with seven day-per-week coverage to manage the expanded downtown service area. All areas are covered 15 hours per day, Monday - Friday and 8 hours per day, Saturday and Sunday.

Expand maintenance in all 90 acres of Downtown Scottsdale entertainment area.

## Program 2008/09 Objectives:

Work with Downtown Merchants, the Citizen and Neighborhood Resources Department, and the Downtown Group on maintenance services in the downtown area.

Analyze the effectiveness of the resources for the maintenance of these areas.

## Program Provided in Partnership With

Downtown Merchants, Downtown Group, Scottsdale citizens, Volunteer Groups

## Program Customers

Scottsdale citizens, business owners, general public, tourists

## Basic Equipment

Computers, office equipment, vehicles

## Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Automated Work Order System

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Program Staffing		
1	FT Maintenance Coordinator	1.00
5	FT Maintenance Worker I	5.00
4	FT Maintenance Worker II	4.00
1	FT Parks Laborer	1.00
Total Program FTE		11.00

## Community Services | DOWNTOWN MAINTENANCE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# Work Orders Completed	130	150	170	185

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of service requests responded to within two working days	100%	100%	100%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	952,317	1,171,302	1,171,302	1,058,440
<b>Total Program Revenues</b>	<b>\$952,317</b>	<b>\$1,171,302</b>	<b>\$1,171,302</b>	<b>\$1,058,440</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	505,579	615,660	615,660	575,614
Contractual Services	352,535	455,351	455,351	405,863
Commodities	94,204	100,291	100,291	76,963
<b>Total Program Budget</b>	<b>\$952,317</b>	<b>\$1,171,302</b>	<b>\$1,171,302</b>	<b>\$1,058,440</b>

**Prior Year Highlights**

Refurbished 77 benches in Old Town.

Maintained 270 hanging flower baskets located in the downtown on street light poles.

Added 200 tons of new granite to the Old Town, Main Street, and Scottsdale Rd planters.

# Community Services | MEDIANS & RIGHT-OF-WAY

---

## Program Description:

The Medians and Rights of Way program is responsible for the landscape maintenance and irrigation systems of over 16 million square feet of landscaped medians and rights-of-ways throughout the City. It is also responsible for flood control, emergency calls, landscape enhancements, sight obstruction removals, weed control in over 10 million sq. ft. of sidewalk expansion joints, landscape inspections, herbicide application and assistance with the Keep America Beautiful Organization. The program supports the Community Service Worker Program, the Street Maintenance 24 hour Emergency Response Program and is responsible for the contractual services for many of the median areas that fall under maintenance contracts and current homeowner association agreements. Medians and Rights of way staff monitor contractual services of 230 bus stops for the Transportation Division.

## Trends:

Maintainable square footage of medians continues to increase with total square footage over 16 million square feet.

## Program Broad Goals:

Provide maintenance including trash removal, pruning, and repair of irrigation systems for over 15 million square feet of medians and rights-of way throughout the City.

Cooperate with various Homeowners Associations with contractual services for medians under maintenance contracts.

## Program 2008/09 Objectives:

Enhance emergency plans for flood control and other types of emergencies.

Analyze effectiveness of the use of Department of Corrections personnel to supplement parks staff.

Effectively and efficiently maintain/enhance median, rights of ways and aging public neighborhood landscape areas.

## Program Provided in Partnership With

Maricopa County Probation program, Homeowners Associations, Scottsdale citizens, Volunteer Groups

## Program Customers

Scottsdale citizens

## Basic Equipment

Computers, office equipment, vehicles

## Special Equipment

Specialized vehicles, specialized tools for pruning and trimming, irrigation parts and equipment, Automated Work Order System

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Program Staffing		
2	FT Landscape Contracts Coord	2.00
8	FT Maintenance Worker II	8.00
Total Program FTE		10.00

## Community Services | MEDIANS & RIGHT-OF-WAY

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Square footage of medians and rights-of-way maintained.	15,188,684	15,460,961	16,918,438	18,553,414

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain or reduce the cost to provide maintenance service for Citywide medians and rights of way (ROW)	\$0.13 per sq. ft.	\$0.13 per sq. ft.	\$0.13 per sq. ft.	\$0.13 per sq. ft.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,675,614	1,747,732	1,747,732	1,874,976
<b>Total Program Revenues</b>	<b>\$1,675,614</b>	<b>\$1,747,732</b>	<b>\$1,747,732</b>	<b>\$1,874,976</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	500,146	546,893	546,893	579,297
Contractual Services	1,096,709	1,073,058	1,073,058	1,156,893
Commodities	78,759	127,781	127,781	138,786
<b>Total Program Budget</b>	<b>\$1,675,614</b>	<b>\$1,747,732</b>	<b>\$1,747,732</b>	<b>\$1,874,976</b>

### Prior Year Highlights

Enhanced medians on Goldwater Blvd and Drinkwater Blvd, by planting 465 new plants

Partnered with Code Enforcement to have people on probation clean debris along the canal on 64th Street, between Indian School Road and Thomas Rd.

Enhanced medians on Thunderbird, Bell, Greenway-Hayden Loop and 94th street by planting 550 plants.

# Community Services | SPORTS COMPLEXES

## Program Description:

The Sports Complexes Program includes two major sports facilities, Scottsdale Stadium and Scottsdale Sports Complex, as well as the Professional Baseball program with fields at Indian School Park maintained at a professional level throughout the year. The stadium is used for Cactus League Spring Training from January 15th to April 15th through a contract with the San Francisco Giants and Scottsdale Charros, and hosts two of Major League Baseball's Arizona Fall League teams from October through November, as well as hosting many public events and rentals throughout the year. Scottsdale Sports Complex is a 71-acre tournament-level state-of-the-art facility with ten sand-based, hybrid-turf fields, as well as a lighted basketball court, playground, lighted pathways, public art, and a maintenance/office building. The facility is designed to accommodate any flat-field sport including soccer, lacrosse, football, rugby and ultimate Frisbee. The fields serve as parking for more than 6,000 vehicles during the FBR Open.

## Trends:

Most professional baseball teams have a four- to six-field training complex at one site.

Increased need for additional flat-field sports fields and lighted sports fields to meet the demands from youth and adult participants.

Prioritizing the types and limiting the number of reservations on sport complex fields to maintain high-quality turf, playability, and minimize wear patterns.

## Program Broad Goals:

Market Scottsdale Stadium and Scottsdale Sports Complex to provide maximum attendance and enhance economic vitality to the City of Scottsdale.

Provide safe and well-maintained facilities in accordance with existing Major League Baseball standards, while improving the efficiency and effectiveness of maintenance operations.

Collaborate with local, state, and national organizations to draw both high profile tournaments and local sporting events to the new Scottsdale Sports Complex.

## Program 2008/09 Objectives:

Effectively promote and market the Stadium, Indian School Park, and Scottsdale Sports Complex through advertising, direct mailings, community partnerships, technology, and local tourism resources.

Collaborate with partners to provide opportunities for Scottsdale youth baseball teams to play games and/or tournaments at the stadium at a reduced cost through donations and grants.

Implement a life cycle program for equipment and amenity maintenance and replacement to ensure a safe facility for users and patrons through careful utilization of resources and effective management of capital improvement funding.

## Program Provided in Partnership With

Scottsdale Charros, San Francisco Giants, Tournament Players Club, PGA Tour, Thunderbirds, Bureau of Reclamation, Scottsdale citizens

## Program Customers

Scottsdale citizens, Valley residents, tourists, local youth and adult sport organizations, leagues

## Basic Equipment

Computers, FAX, copier, telephones, Nextel phones, mowers, blowers, Toro maintenance vehicles, trucks, soccer goals, sport player benches, other maintenance equipment

## Special Equipment

The Stadium and Scottsdale Sports Complex fields require a high level of year round maintenance. The fields are sand based and require year round nutrient feeding and centralized irrigation system maintenance. The Stadium requires winter rye grass application. Staff completes all maintenance mowing along with all exterior landscape maintenance.

## City Council's Broad Goal(s)

Neighborhoods

Economy

Program Staffing		
1	FT Facilities Management Coord	1.00
1	FT Maintenance Technician II	1.00
4	FT Maintenance Worker I	4.00
7	FT Maintenance Worker II	7.00
1	FT Parks Laborer	1.00
1	FT Recreation Coordinator, Sr.	1.00
2	FT Recreation Leader III	2.00
1	FT Stadium Coordinator	1.00
1	PT Maintenance Worker I	0.75
5	PT Recreation Leader II	3.60
Total Program FTE		22.35

## Community Services | SPORTS COMPLEXES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# attending Cactus League games held at the Scottsdale Stadium	147,440	176,390	148,988	160,000
Dollars generated by Cactus League in the community	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Number of multi-day full-facility tournament reservations at Scottsdale Sports Complex	0	10	18	20

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain/increase attendance at Cactus League games through marketing strategies	176,390/ 18 games	150,000/ 14 games	155,000/ 15 games	160,000/16
Increase number of regional- and national-level Soccer Tournament Reservations	0	0	2	4

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,675,393	1,513,865	1,513,865	1,686,465
General Fund Program Fee/Charges	405,133	640,000	640,000	542,000
<b>Total Program Revenues</b>	<b>\$2,080,526</b>	<b>\$2,153,865</b>	<b>\$2,153,865</b>	<b>\$2,228,465</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,051,198	1,211,722	1,211,722	1,247,665
Contractual Services	587,640	635,245	635,245	686,556
Commodities	418,090	306,898	306,898	294,244
Capital Outlays	23,599	-	-	-
<b>Total Program Budget</b>	<b>\$2,080,526</b>	<b>\$2,153,865</b>	<b>\$2,153,865</b>	<b>\$2,228,465</b>

#### Prior Year Highlights

Replaced 1,233 seats along the 3rd base line. Upgraded the ac/heating system in the home team clubhouse (Stadium).

Planted 36 replacement trees (stadium). Replaced screens in the hitting tunnel and dugouts on fields 1 and 2 (Indian School Park).

Scottsdale Sports Complex named Project of the year by American Public Works Association.

# Community Services | LIBRARY PLANNING & ADMINISTRATION

---

## Program Description:

Library Planning and Administration provides vision, leadership, guidance and supervision in developing and carrying out the strategic plan and services of the libraries. Engages in strategic planning, promoting evolving technology, developing library facilities and creating policies consistent with City Council priorities. Develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services, and works directly with the Library Board and Friends of the Library and other community organizations.

## Trends:

Scottsdale residents rank the library as one of the top three services that the City provides, with 73% of Scottsdale residents reporting use of the library. Customers expect high levels of customer service: receiving their materials promptly, the ability to access their account on line, prompt and effective delivery of information and services, which increases the need for current and easy to use technologies and customer training on the latest technology.

## Program Broad Goals:

Provide customers with the resources they need to grow and learn throughout their lives.

Present rewarding opportunities for community involvement through the library volunteer program.

Develop community partnerships to increase support and address community needs

## Program 2008/09 Objectives:

Involve community in strategic planning process to determine community needs for library resources.

Provide community members volunteer opportunities within the library.

Increase grant and donor participation to expand and provide customers new programs.

## Program Provided in Partnership With

City Council, City Manager, Community Services General Manager, Library Board, CAPA, Friends of the Library, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Human Resources, Financial Services, Arizona State Library, Archives and Public Records, Scottsdale Unified School District, Arizona Community Foundation, Urban Libraries Council, Libraries for the Future, Thunderbirds Charities, Virginia G. Piper Trust, The Charros, Arizona Republic/Season for Sharing, Arizona Diamondbacks, LINKS, Scottsdale Community College

## Program Customers

Scottsdale citizens, businesses, students, re-careering individuals. City employees and library staff use library services and materials both within the library and remotely.

## Basic Equipment

Personal computers, laptop computers, MS Office Suite, calculators, copiers, fax machines, pocket PCs, scanners

## Special Equipment

Library automation software

## City Council's Broad Goal(s)

Neighborhoods

Fiscal and Resource Management

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Library Coordinator	1.00
1	FT Library Director	1.00
3	FT Library Manager	3.00
Total Program FTE		6.00



## Community Services | LIBRARY PLANNING & ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of Library cardholders (database purge 2006-2007)	173,901	149,182	157,742	161,000
# of volunteer hours	36,000	37,130	37,500	39,500
# of customer visits to the libraries	1,386,539	1,455,662	1,460,000	1,500,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Increase visits per capita	6.7	6.12	6.15	6.3
Grant and donor contribution	\$166,794	\$124,015	\$151,801	\$168,642

### Prior Year Highlights

Celebrated the opening of the new Arabian Library in September 2007 capping many months of planning, building design, and purchasing of furniture and media.

Received the Manager's Katschina Award of Excellence for Quality Customer Service for the Library's Scottsdale Way and CREST - Customers Receiving Exceptional Service Today - programs which set higher standards for the internal and external customers.

The library went green with the elimination of plastic bags, replacing them with an affordable reusable bag which has been very popular.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	747,695	565,195	565,195	650,033
<b>Total Program Revenues</b>	<b>\$747,695</b>	<b>\$565,195</b>	<b>\$565,195</b>	<b>\$650,033</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	511,721	544,554	544,554	627,348
Contractual Services	217,195	14,851	14,851	16,810
Commodities	18,780	5,790	5,790	5,875
<b>Total Program Budget</b>	<b>\$747,695</b>	<b>\$565,195</b>	<b>\$565,195</b>	<b>\$650,033</b>



# Community Services | LIBRARY OPERATIONS

## Program Description:

The Library Operations program develops and monitors the library's budget, makes purchases, catalogs and processes library materials for timely use by the public, conducts community outreach, creates marketing programs within the library and as outreach to the community. The library's evolving information database and network is planned, implemented, and maintained within the library's own technological infrastructure. Information about library materials are input into the library's computerized catalog. Library Operations provides training, equipment, infrastructure, purchasing, and guidelines necessary for operation of the main and three branch libraries.

## Trends:

Demand is increasing for faster internet access, wireless internet access and printing, online gaming and social networking, self-service and remote services, and digital materials in a variety of formats. New models of customer service support mobile computing, use of WEB 2.0 technologies (social networking, file sharing, podcasting and virtual communities) and the increasing demand for local historical information in both digital and traditional formats.

## Program Broad Goals:

Residents will have the resources they need to grow and learn throughout their lives.

Provide timely and convenient delivery of materials, technology and digital information.

Develop a budget that meets city goals and library mission.

## Program 2008/09 Objectives:

Research and analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and available for use.

Plan, prepare and monitor the budget for all library materials.

Develop a fiscally sound budget that addresses the needs of the community for physical and digital library materials, on-going branch operations and supports the programming needs of the community.

## Program Provided in Partnership With

Friends of the Library, Library Board, Information Systems, Scottsdale Center for the Arts, Scottsdale Leadership Class XXI, Scottsdale Unified School District, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Human Resources, Financial Services, Arizona State Library, Archives, and Public Records

## Program Customers

Scottsdale citizens, businesses, students, recareering individuals, City employees and library staff who use library services and materials both within the library and remotely.

## Basic Equipment

Hardware: Desktop and laptop computers and servers, printers, photocopiers, digital scanners, other network hardware and large format printer. Software: Microsoft Office, Internet Explorer, Visio, Adobe Reader, Professional, Illustrator, Indesign and Photoshop. City Software: SmartStream, Class. City Vans.

## Special Equipment

Hardware: SunFire V240 Unix servers, 3M self-check machines and security equipment, tablet PCs, digital scanners. Software: Innovative Interface's Millennium Integrated Library System, public computer reservation system, Hyena, SnagIT, Macromedia Captivate.

Program Staffing		
2	FT Account Specialist, Sr.	2.00
1	FT Graphics Designer	1.00
1	FT Librarian	1.00
1	FT Librarian, Lead	1.00
3	FT Library Aide	3.00
3	FT Library Assistant I	3.00
2	FT Library Coordinator	2.00
2	FT Library Coordinator, Sr.	2.00
2	FT Library Courier	2.00
2	FT Secretary	2.00
1	FT Systems Integrator	1.00
1	FT Systems Integrator, Lead	1.00
1	FT Systems Integrator, Sr.	1.00
1	FT Technology Coordinator	1.00
2	FT Technology Specialist	2.00
1	PT Librarian	0.75
1	PT Library Aide	0.75
Total Program FTE		26.50

## Community Services | LIBRARY OPERATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of materials loaned	2,182,586	2,491,287	2,895,154	3,022,907
# of digital library items down loaded	0	11,180	22,400	48,000
# of on-line searches on databases	307,595	349,613	758,660	834,526

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Increase items loaned per capita	9.9	10.5	12.8	13.7

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	3,386,871	4,335,247	4,335,247	4,362,377
General Fund Program Fee/Charges	9,755	-	-	-
Special Revenue Fund Fees/Charges/Donations	238,414	228,000	228,000	250,000
Grants/Trust Receipts	64,771	67,000	142,278	63,889
<b>Total Program Revenues</b>	<b>\$3,699,811</b>	<b>\$4,630,247</b>	<b>\$4,705,525</b>	<b>\$4,676,266</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,482,007	1,830,097	1,830,097	1,823,304
Contractual Services	699,043	1,238,709	1,238,709	1,073,648
Commodities	1,453,991	1,494,441	1,494,441	1,715,425
<b>Subtotal Program Budget</b>	<b>\$3,635,041</b>	<b>\$4,563,247</b>	<b>\$4,563,247</b>	<b>\$4,612,377</b>
Grant/Trust Expenditures	64,771	67,000	142,278	63,889
<b>Total Program Budget</b>	<b>\$3,699,811</b>	<b>\$4,630,247</b>	<b>\$4,705,525</b>	<b>\$4,676,266</b>

### Prior Year Highlights

Supported the opening of the new Arabian Library with a new and inviting media selection of 70,000 items, 81 computers, 2 servers. Coordinated the move and closing of the old library and the installation of new fixtures and shelving of media.

Digitized 500 local historical photographs that are now available on our online catalog and soon will be in the Arizona Memory Project. This project was supported by Scottsdale Leadership XXI.

Provided technology training for citizens and staff on current and emerging technologies. Introduced a new type of library catalog (Encore).

# Community Services | MAIN LIBRARY

## Program Description:

The Main Library program contributes a wide range of library services to meet the cultural, recreational and informational needs of the community. This includes supplying a collection of materials in book, audiovisual and electronic formats, offering youth, teen and adult programs, suggesting reading materials, answering inquiries, making available community meeting rooms, and providing computer access and training. The Civic Center Library also supplies resources and informational support to the three branch libraries.

## Trends:

The popularity of high-demand, high-interest materials continues to grow, as does increased demand for Internet access. Demand for educational, culturally relevant exhibits, discussions, and programs exists. Computer classes continue to fill quickly and have wait lists. The need continues for the library to be a vital participant in the educational process for children from birth through age five, their parents, and caregivers. Interest continues to grow for safe spaces for teens that meet their needs and interests. There is also an increased interest in engaging transitioning older adults to improve the quality of community life. The service population contains a growing percentage of Hispanics, resulting in increased demand for services and materials in Spanish.

## Program Broad Goals:

Residents will have the resources they need to grow and learn throughout their lives.

Support families by providing materials and skilled assistance to ensure that their teens succeed in school and become lifelong learners.

Residents will have timely access to programs and resources on topics to enhance their quality of life.

## Program 2008/09 Objectives:

Develop new, exciting educational programs for adults and youth to nurture life long learning.

Promote teen services and the new teen center at Civic Center Library and partner with teachers to provide curriculum support.

Provide exhibits, programs and discussions on topics of current interest nationally and locally.

## Program Provided in Partnership With

CAPA, Friends of the Library, Library Board, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Friends of the Library, Financial Services, Arizona State Library, Archives and Public Records, Chamber of Commerce, Scottsdale Healthcare, Scottsdale Community College, Scottsdale Unified School District

## Program Customers

Scottsdale citizens, citizens of other Maricopa County communities, City of Scottsdale officials, branch libraries, businesses, students, and online customers worldwide

## Basic Equipment

Books, audiovisual materials, personal computers for customers, personal computers for staff, telephones, copiers and printers for public use, staff use

## Special Equipment

Internet access software, fax machines, electronic databases, library automation system to run the library catalog and patron accounts, PC Reservation system to manage public use computers, various on-line databases, theft protection equipment, point of sale system, copier/printers for public use

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
5	FT Librarian	5.00
3	FT Librarian, Lead	3.00
2	FT Library Aide	2.00
7	FT Library Assistant I	7.00
3	FT Library Assistant Supervisor	3.00
1	FT Library Coordinator	1.00
2	FT Library Coordinator, Sr.	2.00
2	PT Librarian	1.50
6	PT Library Aide	4.50
4	PT Library Assistant I	3.00
3	PT Library Monitor	1.75
13	PT Library Page	8.21
Total Program FTE		41.96

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Increase the attendance at computer classes	2,505	2,778	3,100	3,300
Teen visits to the Knowasis Teen Center (opened February 2006)	28,956	101,338	102,024	113,000
Computer usage and WIFI usage	195,704	214,907	222,300	228,000.

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Customer satisfaction with Library Services	95%	96%	99%	99%
Customer satisfaction with computer classes	99%	99%	99%	99%

**Prior Year Highlights**

Hosted Vietnam Experience: exhibits and programs exploring the memories and perspectives of Vietnam, through the eyes of local residents. This event was created by community volunteers, and included film presentations, programs and discussions of the era to more than 30,000 people.

Presented Fighting the Fires of Hate Exhibit focused on the Nazi book burnings that became a potent symbol of America's battle against Nazism. Programs, presentations and discussions drew over 40,000 people.

Increased the attendance at the Knowasis: Thunderbirds Charities Teen Learning Center to 100,000 teens, providing books, media, positive role models and a safe place to learn.

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	2,079,493	2,243,219	2,243,219	2,387,968
General Fund Program Fee/Charges	192,190	276,000	276,000	152,400
<b>Total Program Revenues</b>	<b>\$2,271,683</b>	<b>\$2,519,219</b>	<b>\$2,519,219</b>	<b>\$2,540,368</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	2,183,389	2,352,247	2,352,247	2,382,395
Contractual Services	67,059	89,973	89,973	75,749
Commodities	21,235	76,999	76,999	82,224
<b>Total Program Budget</b>	<b>\$2,271,683</b>	<b>\$2,519,219</b>	<b>\$2,519,219</b>	<b>\$2,540,368</b>

# Community Services | BRANCH LIBRARIES

## Program Description:

The Branch Libraries program provides a wide range of library services to educate, inform, enrich, inspire, and entertain customers in neighborhoods and schools. Services include providing a collection of print and audio visual materials, offering youth and adult programs, suggesting reading materials, answering inquiries, and providing computer access and training. Palomino, a shared-use facility offers all of the above, plus provides research assistance to teachers and students and conducts classroom instruction.

## Trends:

The popularity of high-demand, high-interest materials continues to grow, as does increased demand for Internet access, mobile computing, online gaming and social networking. Computer classes fill quickly and have waiting lists. The need continues for the library to be a vital participant in the educational process for children from birth through age five, their parents and caregivers, acting in partnership with other community agencies that serve families and young children. There is increased interest in a positive gathering area for the community's teens, tailored to meet their needs.

## Program Broad Goals:

Provide timely and convenient library materials, services, and technology.

Support families by providing materials and skilled assistance to ensure that their children will succeed in school and become lifelong learners.

Citizens will have welcoming, accessible and dynamic places to meet and share with others.

## Program 2008/09 Objectives:

Complete design of Appaloosa Library, complete remodel of Mustang Library.

Develop early literacy centers at Mustang and Civic Center Libraries for children and caregivers promoting hands-on literacy learning activities.

Expand and grow programs of current interest for adults.

## Program Provided in Partnership With

CAPA, Friends of the Library, Library Board, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Friends of the Library, Scottsdale Healthcare, Financial Services, Arizona State Library, Archives and Public Records, Scottsdale Unified School District

## Program Customers

Scottsdale citizens of all ages, including students at Desert Mountain High School, citizens of other Maricopa County communities, businesses, and online customers worldwide.

## Basic Equipment

Personal computers for public and staff use, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

## Special Equipment

Internet access software, fax machines, electronic databases, library automation system to run the library catalog and patron accounts, PC Reservation system, computers, various on-line data bases, theft protection equipment, sensitizers and desensitizers (part of the theft protection system), point of sale system, copier/printers for public use.

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
11	FT Librarian	11.00
3	FT Librarian, Lead	3.00
6	FT Library Aide	6.00
8	FT Library Assistant I	8.00
7	FT Library Assistant Supervisor	7.00
3	FT Library Coordinator, Sr.	3.00
2	FT Secretary	2.00
2	PT Librarian	1.00
8	PT Library Aide	5.62
5	PT Library Assistant I	3.00
7	PT Library Monitor	3.75
19	PT Library Page	11.95
Total Program FTE		65.32

## Community Services | BRANCH LIBRARIES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Youth program attendance (07/08 decrease due to Arabian Library moving from school site to new facility.)	79,374	104,705	49,848	54,833
Adult program attendance	2,747	3,188	3,785	4,100
Summer reading program for youth and adults	9,709	11,729	12,500	13,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of bookings for the community meeting rooms	2,781	2,732	2,893	3,100
satisfaction with children's storytime programs	99%	99%	99%	99%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	2,766,009	3,518,076	3,518,076	3,540,369
General Fund Program Fee/Charges	455,695	387,000	387,000	229,600
<b>Total Program Revenues</b>	<b>\$3,221,704</b>	<b>\$3,905,076</b>	<b>\$3,905,076</b>	<b>\$3,769,969</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	2,944,743	3,562,471	3,562,471	3,531,184
Contractual Services	97,944	168,112	168,112	132,335
Commodities	179,017	174,493	174,493	106,450
<b>Total Program Budget</b>	<b>\$3,221,704</b>	<b>\$3,905,076</b>	<b>\$3,905,076</b>	<b>\$3,769,969</b>

#### Prior Year Highlights

Opened Early Literacy Centers at Arabian and Mustang libraries providing hands-on early literacy learning activities for preschoolers 0-5 years of age.

Completed design for new Appaloosa Library.

Opened the new Arabian Library in September 2007 which has increased circulation over 56%.



# Community Services | FACILITIES MGMT PLANNING & ADMINISTRATION

---

## Program Description:

The Facilities Management Planning and Administration program centralizes the management staff for the Facilities Management division, which manages and maintains approximately 2.3 million square feet of public buildings.

## Trends:

The demands on the facilities technicians increases each year with the addition of the new facilities. In addition, a number of public-private redevelopment agreements result in cooperatively-managed privately funded parking that also contribute to the workload. Providing input in the design and construction is becoming more important and is a new unfamiliar area of concern. Keeping the trade groups fully staffed in order to meet these growing demands is always important and finding and keeping qualified staff is often a challenge in a busy regional construction market.

## Program Broad Goals:

Manage effectively the Facilities Management Division operations and programs.

## Program 2008/09 Objectives:

Provide the necessary direction in terms of program goals and management tools for the efficient administration of the city's facilities inventory.

Educate the staff citywide on the proper procedures for requesting facilities repair and maintenance needs through the Facilities Work Order System.

Plan, promote and administer the Facilities Repair and Maintenance Capital Improvement budget for citywide building infrastructure.

## Program Provided in Partnership With

Scottsdale citizens, City employees

## Program Customers

Scottsdale citizens, City employees

## Basic Equipment

Office equipment, computers

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Citizen Services Rep	1.00
1	FT Facilities Management Director	1.00
1	FT Facilities Management Spec	1.00
1	FT Safety/Training Officer	1.00
1	FT Service Area Manager	1.00
Total Program FTE		5.00

# Community Services | FACILITIES MGMT PLANNING & ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Facility inventory administered (square foot)	2,166,650	2,221,650	2,271,550	2,334,310
Number of major maintenance projects planned	75	80	85	88

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Percentage of budgeted repair/maintenance	100%	100%	100%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	501,141	547,534	547,534	506,884
<b>Total Program Revenues</b>	<b>\$501,141</b>	<b>\$547,534</b>	<b>\$547,534</b>	<b>\$506,884</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	405,492	438,831	438,831	420,718
Contractual Services	67,633	69,386	69,386	51,731
Commodities	28,017	39,317	39,317	34,435
<b>Total Program Budget</b>	<b>\$501,141</b>	<b>\$547,534</b>	<b>\$547,534</b>	<b>\$506,884</b>

### Prior Year Highlights

Assisted Capital Projects Management in the planning/design and completion of the new Facilities Compound in the South Corporation Yard.

Cooperated with Capital Projects Management in the review of proposed building facilities.



# Community Services | FACILITIES MAINTENANCE

---

## Program Description:

The Facilities Maintenance program is responsible for maintenance and repair of all public buildings throughout the City, involving all skilled maintenance disciplines (plumbing, electrical, HVAC, carpentry, millwork, exterior and interior painting, cabinetry, concrete flat work, metalwork, and welding). This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to avoid significant cost as a result of an unplanned system failure. Energy management programs such as the Energy Management System and the computer-controlled thermostats are also included in this program.

## Trends:

Increasing number of yearly construction projects, such as tenant improvements, major facility maintenance renovations, and the addition of new facilities presents an ongoing challenge to strike a balance between maintenance needs and available resources.

## Program Broad Goals:

Focus on the sage and timely maintenance and repair of all City facilities.

Focus on preventative maintenance to protect the City's investment in its infrastructure and to keep City facilities aesthetically pleasing.

Provide in-house construction services to maintain cost effectiveness with minor construction projects and remodels.

## Program 2008/09 Objectives:

Implement a painting inventory database to more effectively plan for future painting projects and monitor the requests for painting of individual offices and work areas.

Evaluate each facility for electrical hazard level rating (arc flash) at our points of electrical service entrance in order to minimize the risk potentials for our technicians and building occupants.

Upgrade the energy management system programming for HVAC systems throughout the facility inventory, with the intent of lessening our electrical utility expenditure and carefully controlling the costs of maintaining the major building air conditioning infrastructure components. Mechanical maintenance and utilities are the two highest cost components of the overall cost of maintaining the facility inventory.

## Program Provided in Partnership With

Scottsdale citizens, City employees

## Program Customers

Scottsdale citizens, City employees

## Basic Equipment

Computers, vehicles, basic tools and equipment

## Special Equipment

Facilities Work Order System, which includes customer feedback, trucks and vans carrying tools, specialized maintenance equipment to maintain building systems

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
9	FT Electrician	9.00
1	FT Energy Management Control Spec	1.00
4	FT Facilities Management Coord	4.00
9	FT HVAC Technician	9.00
22	FT Maintenance Technician II	22.00
5	FT Plumber	5.00
Total Program FTE		50.00

## Community Services | FACILITIES MAINTENANCE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Citywide general fund utilities (gas, water, electric) paid for use in all parks and public buildings	\$4,623,483	\$5,430,000	\$5,561,008	\$5,815,248

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Control the cost to provide maintenance services for City buildings.	\$8.43 per square foot	\$8.74 per square foot	\$8.74 per square foot	\$9.29 per square foot

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	11,284,608	12,875,816	12,795,416	12,847,171
<b>Total Program Revenues</b>	<b>\$11,284,608</b>	<b>\$12,875,816</b>	<b>\$12,795,416</b>	<b>\$12,847,171</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	3,184,493	3,587,782	3,587,782	3,761,403
Contractual Services	7,048,212	7,730,394	7,730,394	7,658,011
Commodities	1,051,902	1,477,240	1,477,240	1,427,757
Capital Outlays	-	80,400	-	-
<b>Total Program Budget</b>	<b>\$11,284,608</b>	<b>\$12,875,816</b>	<b>\$12,795,416</b>	<b>\$12,847,171</b>

### Prior Year Highlights

Upgraded Energy Management System (EMS) at Horizon Park Recreation Center and Civic Center Library; installed scoreboard platform at Scottsdale Stadium; and constructed six new tennis courts at Scottsdale Ranch Park.

Replaced the roof at the North Corporation Yard, and added roof coating at the Police Advocacy Center. Painted two miles of Pima Sound Wall - McDowell to Indian School Rd.

Renovated Scottsdale Mall security lights.

# Community Services | CONTRACT ADMINISTRATION

---

## Program Description:

The Contract Administration program manages smaller scope construction and maintenance contracts for Citywide projects. Examples include re-roofing projects, parking lot and park path lighting projects, and HVAC systems in City buildings. This program also manages annual contracts, such as fire extinguisher maintenance, elevator maintenance, and energy management system software upgrades. In addition this program administers and manages janitorial services and coordinates flooring replacement in City-owned and leased facilities.

## Trends:

The number of projects on the annual plan continue to outnumber project management resources. Also, unplanned projects present a growing demand for these contract administration services. Continued exposure to the growing list of needed projects necessitates fine-tuning the skills of each contract administrator with the goal of managing more projects more effectively and critically prioritizing project requests to efficiently allocate the available resources to accomplish those projects.

## Program Broad Goals:

Manage smaller necessary construction projects with professional contract administrators.

Manage various annual service contracts for services Citywide.

Provide oversight to the contracted custodial service Citywide.

## Program 2008/09 Objectives:

Work with vendors on annual contracts to streamline costs and complete projects in a timely manner.

Explore the availability cooperatively with the Purchasing staff of existing contracts, design and construction, through other agencies which will allow quicker turn-around to assigned projects.

## Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

## Program Customers

Scottsdale citizens and all City employees

## Basic Equipment

Computers, office equipment, vehicles

## Special Equipment

Computer software such as AutoCad, MicroSoft Project, Energy Management System programs

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
4	FT Contracts Coordinator	4.00
1	FT Energy Management Engineer	1.00
2	FT Facilities Contract Coord	2.00
Total Program FTE		7.00

## Community Services | CONTRACT ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Number of major maintenance projects planned.	75	80	85	88

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Percentage of budgeted repair/maintenance projects that are completed within 24 months from date of assignment.	100%	100%	100%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	2,580,895	3,056,721	3,056,721	3,430,653
<b>Total Program Revenues</b>	<b>\$2,580,895</b>	<b>\$3,056,721</b>	<b>\$3,056,721</b>	<b>\$3,430,653</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	547,228	570,394	570,394	562,222
Contractual Services	1,947,947	2,393,327	2,393,327	2,748,931
Commodities	85,720	93,000	93,000	119,500
<b>Total Program Budget</b>	<b>\$2,580,895</b>	<b>\$3,056,721</b>	<b>\$3,056,721</b>	<b>\$3,430,653</b>

### Prior Year Highlights

Replaced aged disconnects, transformers and panels at Westworld; retrofitted interior lighting at Police/Fire headquarters with T8 fluorescent lamps and electronic ballasts; completed Scottsdale Mall light renovation.

Installed new conduit and wire at Indian School Park Tennis Courts; renovated air handlers at City Hall, Civic Center Library and Urban Design Center.

# Community Services Department

---

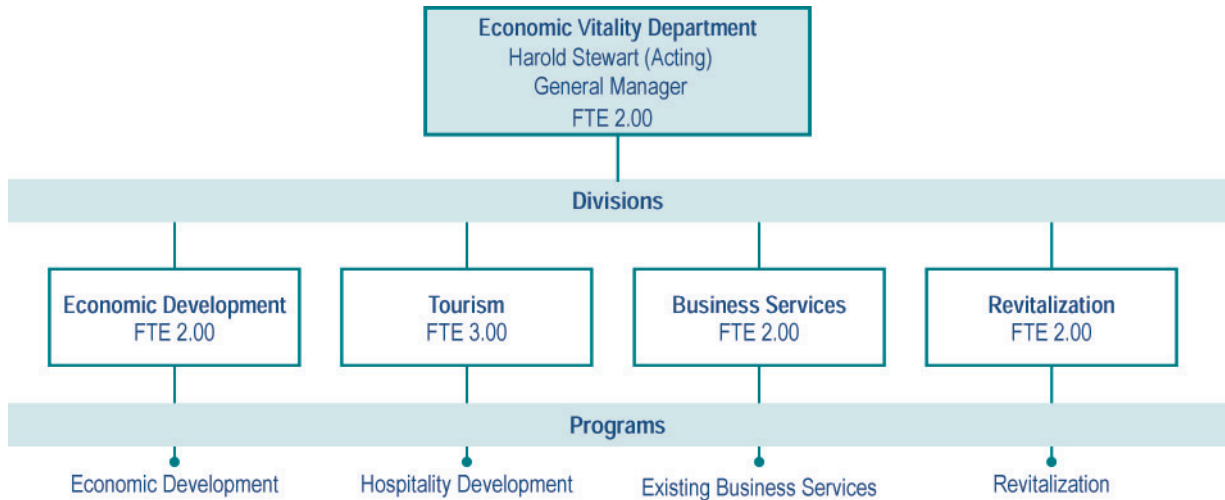


# Economic Vitality

# Economic Vitality Department

## Mission

To position Scottsdale for sustainable, long-term economic vitality in order to enhance the quality of life for all residents.



<b>Staff Summary</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Full-time Equivalent (FTE)	11.00	11.00	11.00	11.00
% of City's FTE's				0.39%
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	988,059	1,124,386	1,124,386	1,095,730
Contractual Services	8,005,627	8,095,536	8,145,536	8,253,979
Commodities	23,183	22,425	22,425	17,800
Capital Outlays	-	-	250,000	-
<b>Total Department Budget</b>	<b>\$9,016,869</b>	<b>\$9,242,347</b>	<b>\$9,542,347</b>	<b>\$9,367,509</b>
Grant/Trust Expenditures	-	-	40,500	-
<b>Total Department Budget</b>	<b>\$9,016,869</b>	<b>\$9,242,347</b>	<b>\$9,582,847</b>	<b>\$9,367,509</b>

# Economic Vitality | ECONOMIC VITALITY ADMINISTRATION

---

## Program Description:

The Economic Vitality Administration program provides administrative services for the Economic Vitality Department.

## Trends:

The Economic Vitality Department continues to maintain full services internally and externally to best position the City economically.

## Program Broad Goals:

Effective administration of the Economic Vitality Department.

## Program 2008/09 Objectives:

Continue to be efficient in use of monetary resources. Target is to come in under budget by at least 2% this year.

Continue to effectively manage department personnel to accomplish all goals of adopted Economic Vitality Strategic Plan.

## Program Provided in Partnership With

City Council, City Manager, Economic Vitality Department, other City departments

## Program Customers

City Council, City Manager, Economic Vitality Department, business community and citizens

## Basic Equipment

Computers, telephones, general office equipment

## Special Equipment

None

## City Council's Broad Goal(s)

Economy

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT GM Economic Vitality	1.00
Total Program FTE		2.00



# Economic Vitality | ECONOMIC VITALITY ADMINISTRATION

## Performance Measures

Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of expenditures under budget	3%	1%	3%	2%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	398,062	433,274	433,274	422,746
<b>Total Program Revenues</b>	<b>\$398,062</b>	<b>\$433,274</b>	<b>\$433,274</b>	<b>\$422,746</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	244,011	244,211	244,211	254,637
Contractual Services	136,762	180,713	180,713	161,009
Commodities	17,288	8,350	8,350	7,100
<b>Total Program Budget</b>	<b>\$398,062</b>	<b>\$433,274</b>	<b>\$433,274</b>	<b>\$422,746</b>

### Prior Year Highlights

Updated the Department's two-year Strategic Plan with a focus on achieving all of the City Council's key goals and priorities.

Continued Department's focus on quality customer service to Scottsdale business community.

# Economic Vitality | ECONOMIC DEVELOPMENT

---

## Program Description:

The Economic Development program is responsible for enhancing the economic well-being and quality of life of the community and its residents by providing quality, useful information and responsive, effective services to targeted employers and industries, and revenue generators interested in building or expanding in Scottsdale.

## Trends:

The key indicators of performance for Economic Development are indirect measures such as targeted job creation and revenue enhancement. Economic Development can only assist in this process, as the private sector must actually perform in order to achieve these goals.

## Program Broad Goals:

Market and recruit targeted employers and support entrepreneurs and existing businesses in order to provide sustainable employment opportunities in Scottsdale while assuring that new employers pay scales are significantly higher than Metropolitan averages and continue Scottsdale's history as a net importer of jobs.

Expand and maintain significant sales tax revenue generators for the City through the enhancement of retail sales-based businesses.

Provide high quality, accessible market information on the Scottsdale market and Scottsdale development initiatives.

## Program 2008/09 Objectives:

Market, recruit and encourage development of new retail facilities that augment and diversify the range of shopping opportunities for citizens and visitors. Work with the owners and developers of Scottsdale Quarter developments and other retail.

Focus attraction efforts on smaller to mid-sized companies that generate high wages, and provide minimal negative community impacts. Work with SkySong, Greater Phoenix Economic Council (GPEC) and State on the recruitment of direct and appropriate support businesses for targeted industries.

Work with the organizations on the development and promotion of sustainable technologies and biotechnology base in Scottsdale.

Regularly update and post economic, retail, demographic, and tourism related information via the City's Internet and in print.

## Program Provided in Partnership With

City Council, City Manager, other City departments, Greater Phoenix Economic Council (GPEC), Arizona Land Department, Arizona Department of Commerce, Arizona State University (ASU), Scottsdale Healthcare and Mayo Clinic

## Program Customers

City Council, City Manager, other City departments, existing and prospective businesses, other economic development and governmental agencies, general public

## Basic Equipment

Computers, telephones, general office equipment

## Special Equipment

Geographic/Economic software

## City Council's Broad Goal(s)

Economy

Program Staffing		
1	FT Economic Vitality Director	1.00
1	FT Economic Vitality Specialist	1.00
Total Program FTE		2.00

## Economic Vitality | ECONOMIC DEVELOPMENT

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Targeted job creation	Actual is 11 companies with 1,275 jobs	Actual is 7 companies with 1800 jobs	Estimate is 10 companies with 700 jobs	Estimate is 8 companies with 800 jobs

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Continue to foster revenue enhancement which will be measured by the increase of sales tax revenue annually	8%	5%	1%	3%

### Prior Year Highlights

Attracted 7 new targeted businesses to Scottsdale, who are expected to employ 1,840 persons at an average salary of more than \$66,500. Assisted in attracting a number of major new retail facilities to Scottsdale, such as shopping centers and auto dealers; total sales tax receipts to the City this fiscal year are up approximately 15%.

Stepped up efforts to focus on technology, sustainable technology, and bioindustry sectors. Major new initiatives, such as SkySong and the Mayo Collaborative Research Facility have stimulated new interest by businesses in these sectors – for example, the first building at SkySong has over twenty companies that moved in.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	306,574	346,323	346,323	340,091
Grants/Trust Receipts	-	-	40,500	-
<b>Total Program Revenues</b>	<b>\$306,574</b>	<b>\$346,323</b>	<b>\$386,823</b>	<b>\$340,091</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	169,465	203,604	203,604	199,731
Contractual Services	136,279	137,519	137,519	135,960
Commodities	830	5,200	5,200	4,400
<b>Total Program Budget</b>	<b>\$306,574</b>	<b>\$346,323</b>	<b>\$346,323</b>	<b>\$340,091</b>
Grant/Trust Expenditures	-	-	40,500	-
<b>Total Program Budget</b>	<b>\$306,574</b>	<b>\$346,323</b>	<b>\$386,823</b>	<b>\$340,091</b>

# Economic Vitality | HOSPITALITY DEVELOPMENT

---

## Program Description:

The Tourism Development program contributes to the economic well-being and quality of life of the community and its residents by strengthening the local tourism industry through a comprehensive tourism development program of tourism research, marketing and promotion, support of major events, and the development of destination attractions and tourism infrastructure.

## Trends:

Hotel room supply in Scottsdale will increase slightly in 2008 with the addition of the 225-room "W" Hotel and the 54-room Best Western Sun Dial. Recent reports show declining occupancy in calendar year 2007, a trend that has continued into 2008. The average rate increased a modest 4.5%, and will likely be under pressure in 2008, the combined effect could result in very little, if any, increases in bed-tax revenue.

## Program Broad Goals:

**Event Retention and Development:** Major tourism-driven events are one of Scottsdale's most important tourism marketing tools. Events such as the FBR Open, the Barrett Jackson Auto Auction, the Scottsdale Arabian Horse Show, and the Fiesta Bowl not only attract significant numbers of visitors to the area, but also provide valuable exposure to potential visitors through their media coverage.

**Product Planning and Development:** Continue to work with a broad cross-section of the community on completing the Desert Discovery Center Feasibility Study. Work with Tourism Development Commission on continuing implementation of the 2004/2005 Five-Year Strategic Tourism Development and Marketing Plan.

**Destination Promotion:** Work with the Scottsdale Convention and Visitors Bureau to find ways to maximize the limited bed-tax dollars available for destination marketing to attract our targeted visitors.

## Program 2008/09 Objectives:

Work with the Scottsdale Convention and Visitors Bureau to effectively position and market Scottsdale to selected target audiences.

Retain and expand existing successful events through multi-year agreements.

Evaluate and implement priority recommendations from the Tourism Development and Marketing Five-Year Strategic Plan.

## Program Provided in Partnership With

City Council, City Manager, other City departments, Scottsdale Convention & Visitor's Bureau, Tourism Development Commission

## Program Customers

City Council, City Manager, other City departments, visitors, Scottsdale residents, and local tourism industry.

## Basic Equipment

Computers, telephones, general office equipment

## Special Equipment

None

## City Council's Broad Goal(s)

Economy

Program Staffing		
1	FT Economic Vitality Researcher	1.00
1	FT Tourism Development Coord	1.00
1	FT Tourism Manager	1.00
Total Program FTE		3.00

## Performance Measures

Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Annual percentage increase in Bed Tax receipts	13%	9%	2-3%	0-2%
Scottsdale hotel/motel average occupancy rate	69%	70%	66%	67%

### Prior Year Highlights

Successfully negotiated a marketing agreement with the Heard Museum to promote Scottsdale as a destination.

In conjunction with the Scottsdale Convention and Visitors Bureau, implemented international marketing initiatives targeted to Canada, the United Kingdom, and Germany.

Worked with the Tourism Development Commission and community to complete the Desert Discovery Center Feasibility Study, Phase I.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	271,844	358,930	358,930	266,786
Special Revenue Fund Fees/Charges/Donations	7,621,629	7,607,766	7,907,766	7,864,578
<b>Total Program Revenues</b>	<b>\$7,893,473</b>	<b>\$7,966,696</b>	<b>\$8,266,696</b>	<b>\$8,131,364</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	207,551	277,437	277,437	255,501
Contractual Services	7,684,112	7,686,209	7,736,209	7,872,963
Commodities	1,810	3,050	3,050	2,900
Capital Outlays	-	-	250,000	-
<b>Total Program Budget</b>	<b>\$7,893,473</b>	<b>\$7,966,696</b>	<b>\$8,266,696</b>	<b>\$8,131,364</b>

# Economic Vitality | REVITALIZATION

---

## Program Description:

The Revitalization program is responsible for enhancing the economic well-being and quality of life of Scottsdale by encouraging continued reinvestment and new investment in the mature areas of the community in both commercial and residential properties through private entities and/or private/public partnerships.

## Trends:

While there are sections of the mature portion of Scottsdale that do need assistance, much of this area remains stable and is seeing new investment. Housing appreciation rates in South Scottsdale are at a stand still this year with a slight price reduction, but the market is still one of the strongest in the Valley, and significant new capital investment is occurring in the residential and commercial sectors.

## Program Broad Goals:

Focus on commercial real estate in partnership with other city departments to create an overall revitalization (reinvestment in existing properties) in the mature areas of Scottsdale.

Encourage private redevelopment (new commercial and residential uses on vacant or obsolete properties) in the mature areas of Scottsdale that will support the surrounding business community.

Working within the mature areas of Scottsdale, act as the Development Project Manager to bring to fruition key public projects of all sizes that can effect perception and investment in those sections of the community

## Program 2008/09 Objectives:

Continue moving forward with key revitalization strategies such as the McDowell Streetscape improvements, corridor planning and zoning review for Scottsdale and McDowell Roads and key new private projects.

Work with legal staff to craft development agreements for new projects such as the Los Arcos Crossing site.

Provide the project management for existing development agreements such as the Rose Garden project, Laloma/Main Street Plaza, and South Canal Bank/South Bridge.

Update, on a semi-annual basis, a Revitalization Opportunities Map and Database as well as the Revitalization Projects in Mature Scottsdale List.

Work with Advanced Planning and Planning and Development staff on the Downtown Plan Update, South Scottsdale and Airpark plans on appropriate zoning and ordinance changes that could have a positive impact on revitalization of existing commercial facilities south of Indian Bend Road.

Work and coordinate with developers in Southern Scottsdale to bring new building and employment to the area.

## Program Provided in Partnership With

Other City departments, property owners and private developers.

## Program Customers

City Council, City Manager, other City departments, existing and potential businesses, property owners, and residents

## Basic Equipment

Computers, telephones, general office equipment

## Special Equipment

None

## City Council's Broad Goal(s)

Economy

Program Staffing		
1	FT Economic Vitality Manager	1.00
1	FT Economic Vitality Specialist	1.00
Total Program FTE		2.00

**Performance Measures**

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Housing appreciation rates (ASU Study) South Scottsdale District	15%	8%	(19.5%)	0%
Dollar value of new construction south of Chaparral Road.	\$200M	\$125M	\$110M	\$150M

**Prior Year Highlights**

Supported the redevelopment of downtown Scottsdale through a variety of programs and efforts; total new private-sector investment has exceeded \$3 billion over the past five years; major projects include Waterfront, Main St. Plaza, Stetson/Southbridge, W Hotel, SkySong, Lowe's, McDowell Village, McDowell Streetscape, and Riverview.

Current focus is on supporting the revitalization of the McDowell/Scottsdale Roads Corridor – several projects are complete or ongoing with a number of small property owners looking to upgrade their sites. Negotiations have begun on several other key commercial projects for Development Agreements such as Los Arcos Crossing, Waterview, Kyoto Restaurant as well as continued work with the Rose Garden at Loloma School, Rose Garden Development on 5th Avenue and Goldwater as well as the Loloma/Main St. Plaza Redevelopment Agreement.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	200,303	247,510	247,510	225,518
<b>Total Program Revenues</b>	<b>\$200,303</b>	<b>\$247,510</b>	<b>\$247,510</b>	<b>\$225,518</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	171,694	195,276	195,276	178,561
Contractual Services	26,961	49,784	49,784	45,057
Commodities	1,648	2,450	2,450	1,900
<b>Total Program Budget</b>	<b>\$200,303</b>	<b>\$247,510</b>	<b>\$247,510</b>	<b>\$225,518</b>



# Economic Vitality | EXISTING BUSINESS SERVICES

---

## Program Description:

The Business Services program is responsible for enhancing the economic well-being and quality of life of the community and its residents by assisting in the retention and/or expansion of the existing business base, preserving employment, maintaining, expanding, and diversifying the tax base, and reinforcing the positive economic environment of Scottsdale.

## Trends:

Existing businesses create about 90% of all new jobs in the community and provide significant tax revenues to the City. Therefore, finding ways to support and enhance existing businesses is a critical part of creating long-term economic sustainability.

## Program Broad Goals:

Develop an understanding of short and long-term issues affecting small and large companies and act on those issues for the mutual benefit of the community and businesses.

Gather and maintain a business information database for existing Scottsdale businesses that can be used for research, trend analysis, business community composition and other efforts concerning the existing business community in Scottsdale.

Develop mid and long-term strategies and projects to deal with issues that require significant time and resources to resolve. Focus on commercial reinvestment areas without excluding other business areas of the City.

Evaluate investment opportunities in mature commercial areas, propose and implement projects and programs that encourage public and private reinvestment.

## Program 2008/09 Objectives:

Organized Commercial Reinvestment Areas Program through a cooperative process with other city departments. Initial focus will be on Southern Scottsdale.

Present small business education workshops and maintain a database useful to small businesses

Continue the facade improvements program to improve older commercial buildings in downtown.

## Program Provided in Partnership With

Other City departments, private sector, Chamber of Commerce, Small Business Development Center

## Program Customers

City Council, City Manager, other City departments, existing businesses in Scottsdale

## Basic Equipment

Computers, telephones, general office equipment

## Special Equipment

None

## City Council's Broad Goal(s)

Economy

Program Staffing		
1	FT Economic Vitality Manager	1.00
1	FT Economic Vitality Specialist	1.00
Total Program FTE		2.00



## Economic Vitality | EXISTING BUSINESS SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of business licenses in Scottsdale	28,000	29,100	29,900	30,500
# of jobs in Scottsdale	139,000	142,000	145,000	151,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of Assistance contracts and visits with existing businesses	250	250	275	275
# of businesses assisted by City to make building improvements	25	12	8	7

#### Prior Year Highlights

The Covered Walkway and Facade Program will end the year with approximately twenty-seven (27) completed projects. There are 42 active projects with existing matching commitments of \$544,000. These projects have an estimated value of over \$8.9M.

Fee reduction programs for downtown and southern Scottsdale businesses in FY07/08 benefited over 203 projects from July through January. Business and property owners have saved over \$103,000 as a result of the program. During the same time period the City has collected over \$220,000 in additional fees from projects in the two areas. Private investment associated with fee reduction projects is estimate at more than \$23 million.

The program continued its successful Small Business Workshop Program with over 162 businesses and individuals participating. Some 275 businesses or individuals were assisted directly with information on opening and operating a small business.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	218,457	248,544	248,544	247,790
<b>Total Program Revenues</b>	<b>\$218,457</b>	<b>\$248,544</b>	<b>\$248,544</b>	<b>\$247,790</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	195,338	203,858	203,858	207,300
Contractual Services	21,513	41,311	41,311	38,990
Commodities	1,606	3,375	3,375	1,500
<b>Total Program Budget</b>	<b>\$218,457</b>	<b>\$248,544</b>	<b>\$248,544</b>	<b>\$247,790</b>

# Economic Vitality Department

---

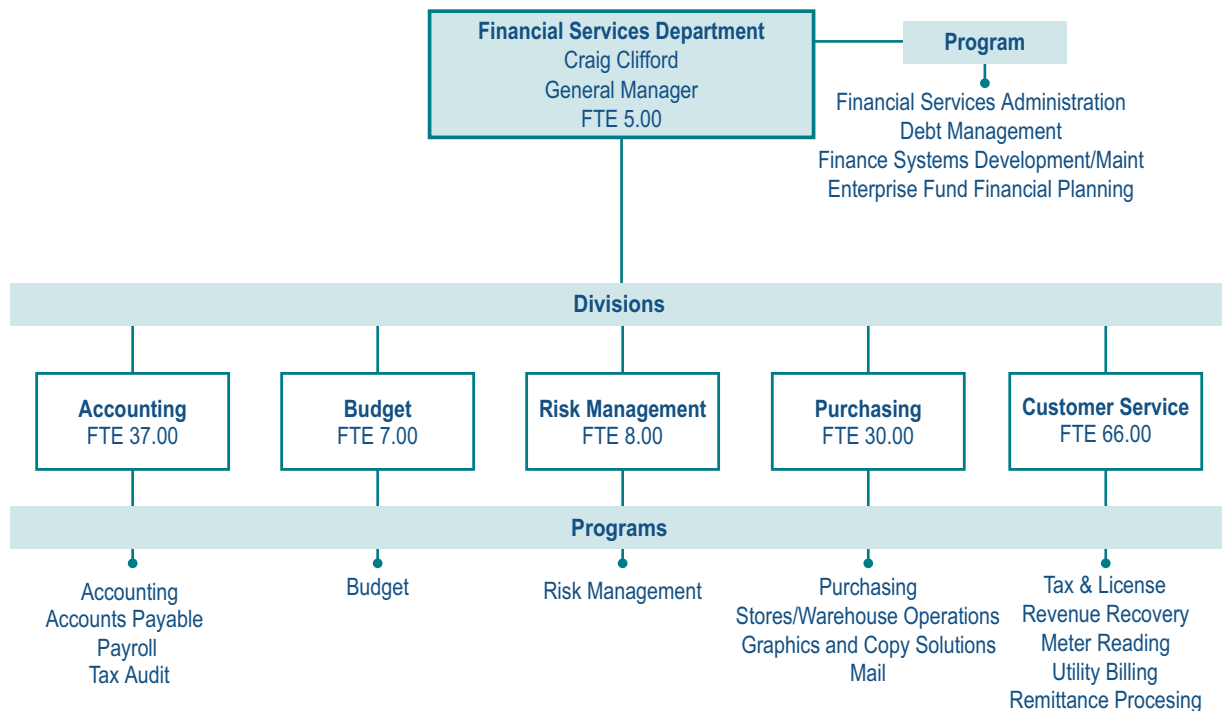


# Financial Services

# Financial Services Department

## Mission

Provide personalized quality service and innovative solutions - each of us continually striving to understand our customer's individual needs and expectations while working together to develop and maintain systems and strategies to ensure that our quality commitment is timeless.



.....  
 • The contractual services for this  
 • department's FY 2008/09 budget  
 • does not reflect \$26.7 million  
 • budgeted for short-term disability,  
 • group health and dental claims and  
 • administration in the Self-Insured  
 • Benefits Internal Service Fund as  
 • shown in the Five-Year Financial  
 • Plan in Volume 1.  
 • .....

Staff Summary				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	151.00	152.00	152.00	153.00
% of City's FTE's				5.45%
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	9,728,195	10,848,329	10,848,329	10,860,698
Contractual Services	5,769,919	8,876,981	8,876,981	9,253,060
Commodities	390,187	397,316	397,316	467,506
Capital Outlays	12,897	28,000	-	5,000
<b>Total Department Budget</b>	<b>\$15,901,198</b>	<b>\$20,150,626</b>	<b>\$20,122,626</b>	<b>\$20,586,264</b>

# Financial Services | FINANCIAL PLANNING & ADMINISTRATION

## Program Description:

The Financial Planning and Administration program coordinates the Financial Services Department's operations, facilitates Citywide financial planning, manages the City's short-term and long-term debt, coordinates the financing of City projects, and provides City management with current information concerning economic conditions and the potential fiscal impact to Scottsdale.

## Trends:

Due to the slowing national and local economy, cash flow needs continue to be evaluated to ensure essential city services are provided and adjustments to the budget are being analyzed.

With relatively low market rates and investor's recent flight to quality, the market for new bond issuances to fund the City's capital plan continues to be favorable.

## Program Broad Goals:

Maintain and enhance strategic financial plan elements and ensure the continued financial stability for the City of Scottsdale.

Develop financial policies, prepare strategic forecasts and assist others in developing long-term financial models to prudently manage assets and identify the City's capacity to fund future service and capital needs.

Seek optimum financing structure to mitigate debt service costs, while reinforcing our solid standing with credit rating agencies and maintain or improve Scottsdale's excellent bond ratings.

Diversify and enhance revenue sources, mitigate expenses and debt service costs, evaluate cash flow, and issue bonds when necessary to fund the City's capital program.

## Program 2008/09 Objectives:

Manage expenditures very tightly but continue to ensure that essential City services are adequately provided.

Continue the open position review process, with a focus on budget reductions by finding cost savings and operational efficiencies.

Carefully evaluate cashflow needs to manage General Fund contributions to capital projects, streamline our operations, and look to stabilize our retail privilege tax base.

## Program Provided in Partnership With

Mayor and City Council, City management, and City staff

## Program Customers

Mayor and City Council, City management, City staff, Scottsdale citizens, Municipal Property Corporation (MPC) and Scottsdale Preserve Authority (SPA) Board of Directors

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

## Special Equipment

SmartStream financial software

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Enterprise Finance Director	1.00
1	FT Finance Manager	1.00
1	FT Financial Svcs Manager, Asst	1.00
1	FT Financial Svcs Technology Mgr	1.00
1	FT GM Financial Services	1.00
Total Program FTE		5.00

# Financial Services | FINANCIAL PLANNING & ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of total cash actively invested	99.9%	99.9%	99.9%	99.9%
Weighted average yield on investments	4.0%	4.71%	4.25%	3.00%

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain or improve General Obligation Bond rating which contributes to lower cost of debt	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA
% of fees and charges examined annually to ensure they recover all direct and indirect costs of service. (Enterprise, non-enterprise, and development impact fees)	100%	100%	100%	100%

### Prior Year Highlights

In January 2008, the City refunded \$38.6 million of water/sewer revenue bonds, yielding a net present value savings of \$2.6 million (or 6.8%).

In May 2008, the City issued \$120.0 million of general obligation bonds and \$110.0 million of MPC bonds (for water/sewer projects) at favorable interest rates of 4.30% and 4.41%, respectively, over the life of the bonds.

The strength of the City's financial management continues to be affirmed by the three major credit-rating agencies, as reflected above. This distinction, originally earned by the City in 2001, is held by a handful of exceptional local governments across the nation. This fact is especially noteworthy, because many communities have tapped into their financial reserves in recent years and their ratings have been downgraded.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	579,570	630,460	630,460	703,644
<b>Total Program Revenues</b>	<b>\$579,570</b>	<b>\$630,460</b>	<b>\$630,460</b>	<b>\$703,644</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	539,579	556,619	556,619	626,614
Contractual Services	37,549	70,341	70,341	73,894
Commodities	2,442	3,500	3,500	3,136
<b>Total Program Budget</b>	<b>\$579,570</b>	<b>\$630,460</b>	<b>\$630,460</b>	<b>\$703,644</b>

## Program Description:

The Accounting program maintains the City's financial systems and fiscal controls over: Special Assessments, Cash and Investments, Fixed Assets, and Grants. In addition, the program provides in-house training, guidance and support to City staff related to financial controls, systems, laws and policies and procedures. The program is also responsible for the coordination of the financial statement audit and preparation of the City's annual financial statements, grant compliance, expenditure limitation reports per Arizona Revised Statute and City Code, and the preparation of special and monthly reports.

## Trends:

Accounting's program budget shows a slight increase from the prior year due to compensation.

## Program Broad Goals:

Develop and Maintain Integrated Financial Systems - Develop and administer the various financial, operating, and internal control systems to ensure data integrity and ease of financial information tracking.

Maintain the City's accounting and financial reporting systems in conformance with all state and federal laws, Generally Accepted Accounting Principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

Provide Financial Information to Stakeholders - Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances.

Be a Financial and Administrative Consultant to Departments - Provide training, advice, tools and support to departmental customers and City Council to increase their financial knowledge and confidence with their administrative responsibilities.

Review internal performance audits of all City departments for effectiveness, efficiencies and achievement of desired results.

## Program 2008/09 Objectives:

Maintain financial systems internal controls to monitor expenditures and program performance on an ongoing basis.

Produce financial reports and make available on the City's intranet site no later than 5 working days after the last business day of the month.

Implementation of action plan to address the recommendations of the internal audit.

## Program Provided in Partnership With

Accounts Payable & Payroll, Budget, and City Departments

## Program Customers

City Council, City employees, Scottsdale citizens, investors, news media, creditors, and Budget program

## Basic Equipment

Personal computers, Microsoft office Suite, 10-key calculators, network printers, D-Fast (Special Assessments Software), Internet Banking, Intranet, Desktop Publishing Software, and Printing

## Special Equipment

SmartStream financial software, TotalHR (human resources/payroll) financial software, Webtime (timekeeping) software, and check sealer

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Account Specialist, Sr.	1.00
4	FT Accounting Coordinator	4.00
1	FT Accounting Manager	1.00
1	FT Accounting&Tax Audit Director	1.00
1	FT Administrative Secretary	1.00
1	FT Financial Services Technician	1.00
3	FT Systems Integrator	3.00
2	PT Financial Services Technician	1.00
Total Program FTE		13.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of monthly closes within 5 working days of month-end	100%	100%	100%	100%
# of journal entries processed annually	5,063	5,298	5,140	3,300

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Annual audit and single audit opinions from external auditors are unqualified with an opinion date of September 15th or prior	9/15/06	9/14/07	9/12/08	9/15/09
Comprehensive Annual Financial Report in conformance with GAAP and meets GFOA financial reporting excellence benchmarks	Yes	Yes	Yes	Yes

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,650,622	1,901,775	1,901,775	1,952,021
<b>Total Program Revenues</b>	<b>\$1,650,622</b>	<b>\$1,901,775</b>	<b>\$1,901,775</b>	<b>\$1,952,021</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,112,010	1,144,826	1,144,826	1,123,420
Contractual Services	531,732	748,829	748,829	820,181
Commodities	6,880	8,120	8,120	8,420
<b>Total Program Budget</b>	<b>\$1,650,622</b>	<b>\$1,901,775</b>	<b>\$1,901,775</b>	<b>\$1,952,021</b>

**Prior Year Highlights**

Early Implemented GASB 45: Other Post Employment Benefits (OPEB). Pensions in the City FY 2006/07 CAFR.

Received the Government Finance Officers Certificate of Achievement for Excellence in Financial Reporting for the 35th consecutive year.



# Financial Services | ACCOUNTS PAYABLE & PAYROLL

## Program Description:

The Accounts Payable and Payroll program develops, implements and maintains payment processes in compliance with all Federal, State, and City regulations.

## Trends:

Over the past four years the accounts payable area has experienced processing volume increases due to growth. More recently, the economy changes, addition of a municipal fire department, and other organizational changes has resulted in additional workload for both the accounts payable and payroll functions. Current staffing is sufficient to ensure that the internal controls are properly maintained and that payments continue to be processed in a timely manner.

## Program Broad Goals:

Develop and Maintain Integrated Financial Systems  
 - Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of financial information tracking.

Provide Financial Information to Stakeholders -  
 Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances.

Develop and implement efficient and effective payment processes- Ensure payroll and accounts payable transactions are processed in a timely, efficient and accurate manner.

## Program 2008/09 Objectives:

Continue to maintain all systems, payroll and accounts payable transactions, and records in conformance with all State and Federal laws, and City administrative regulations.

Complete all payroll processes by 3 p.m. Thursday on payroll week and maintain a backlog of accounts payable check requisitions of 3 days or less and accounts payable invoices of 5 days or less.

Continue to review and collaborate with technical staff to analyze and develop process enhancements by applying current available technology and provide city-wide education to assist with compliance.

## Program Provided in Partnership With

Human Resources, Accounting, Budget, Purchasing, Risk, departmental timekeepers, and SP3s

## Program Customers

City Council, City employees, Scottsdale citizens, vendors, and news media

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, and copier

## Special Equipment

SmartStream financial software, TotalHR (human resources/payroll) financial software, Webtime (timekeeping) software, and check sealer

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Account Payable Spec, Lead	1.00
4	FT Account Specialist	4.00
1	FT Payables Manager	1.00
4	FT Payroll Specialist	4.00
1	FT Payroll Specialist, Lead	1.00
1	FT Systems Integrator	1.00
1	FT Technology Specialist	1.00
2	PT Account Specialist	1.00
1	PT Systems Integrator	0.50
Total Program FTE		14.50

## Financial Services | ACCOUNTS PAYABLE & PAYROLL

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of payroll checks and direct deposits processed	69,991	74,000	76,000	78,000
# of accounts payable checks issued	41,194	42,000	42,000	43,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of time Payroll processed biweekly by 3 p.m. on Thursday	100%	100%	100%	100%
% of time that the backlog of check requisitions is 3 days or less and invoices is 5 days or less	100%	100%	100%	100%

### Prior Year Highlights

Established an on-line resource for payables document recall to provide a significant 80% timesavings with public records request and fiscal year end external audit document review.

Completed city-wide computer based training modules, group walk-in training sessions, and implementation of WorkForce (WebTimePlus) new replacement timekeeping system. It provides significant improvements and process enhancements: timeslice instant verification, exception warnings, e-mail communication, complex accrual rules, vacation requests, and other functionality yet to be explored.

Accounts Payable has collaborated with Purchasing to create efficiencies and standardization with document processing and fiscal year-end timelines to reduce the average backlog from 7 days to 4 days.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,185,474	1,102,161	1,102,161	1,083,917
<b>Total Program Revenues</b>	<b>\$1,185,474</b>	<b>\$1,102,161</b>	<b>\$1,102,161</b>	<b>\$1,083,917</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	837,434	942,227	942,227	916,746
Contractual Services	331,388	150,894	150,894	159,411
Commodities	16,652	9,040	9,040	7,760
<b>Total Program Budget</b>	<b>\$1,185,474</b>	<b>\$1,102,161</b>	<b>\$1,102,161</b>	<b>\$1,083,917</b>

# Financial Services | TAX AUDIT

---

## Program Description:

The Tax Audit program promotes accurate and timely payment of privilege, use, and bed tax self-assessments by taxpayers through education programs; provides guidance in tax code interpretations; evaluates local economic strength through analysis of privilege, use, bed, and property tax collections; and develops innovative solutions that will ensure the City's financial stability.

## Trends:

Overall privilege tax collections have decreased in recent months, particularly for construction activities and automotive sales.

## Program Broad Goals:

Audit taxpayer records to ensure tax code requirements are upheld.

Provide privilege, use, and property tax data to internal and external customers.

Provide taxpayer education regarding taxpayer rights and responsibilities.

## Program 2008/09 Objectives:

Audit and perform compliance reviews of 2.0% of Scottsdale businesses.

Maintain a minimum ratio of \$2 collected for every \$1 in program cost.

## Program Provided in Partnership With

Economic Vitality, Accounting, Budget, Information Systems, Planning and Development Services, Tax and License, Revenue Recovery, Remittance Processing, and City Attorney

## Program Customers

City Residents & Businesses, Economic Vitality, Budget, City Manager, and County Assessor

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

## Special Equipment

Software used for research, GenTax - Sales Tax System

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Property Tax Auditor	1.00
1	FT Tax Audit Manager	1.00
7	FT Tax Auditor, Sr.	7.00
1	PT Secretary	0.50
Total Program FTE		9.50

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of total Scottsdale businesses audited or reviewed for compliance annually	1.54%	1.8%	2.0%	2.0%
% of new construction placed on the property tax roll for the proper tax year	93%	97%	95%	95%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Audit assessment ratio -- total dollars assessed for every \$1.00 in cost	\$4.63	\$6.00	\$3.00	\$3.00

**Prior Year Highlights**

Completed a voluntary compliance project for residential rental tax reporting and implemented a similar project for commercial rentals. These projects ensured taxpayer education and future compliance for reporting taxes.

Maintained a \$4.04 assessment ratio for every \$1.00 in program costs through 6/30/07.

Collection of delinquent taxes continue to be enhanced through coordinated efforts of the Revenue Recovery section and the City Attorney's office.

Assisted with the Fiscal Year 2008-2009 Sales Tax Projection for the Budget Division.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	651,179	807,432	807,432	818,223
<b>Total Program Revenues</b>	<b>\$651,179</b>	<b>\$807,432</b>	<b>\$807,432</b>	<b>\$818,223</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	605,786	758,090	758,090	769,324
Contractual Services	42,989	45,372	45,372	44,929
Commodities	2,404	3,970	3,970	3,970
<b>Total Program Budget</b>	<b>\$651,179</b>	<b>\$807,432</b>	<b>\$807,432</b>	<b>\$818,223</b>

**Program Description:**

The Budget program is responsible for the preparation and adoption of the City’s annual budget per the terms and due dates mandated in the Arizona Revised Statutes and City Code. It coordinates the Citywide development and ongoing monitoring of the operating and capital budgets on behalf of the City Manager. Embodied within this process are assisting City Council with the City’s budget public input efforts, preparing and monitoring of the Five-Year Financial Plan for all funds, and assisting the City Council, Citizen Bond Review Commission, citizens, media, and other stakeholders with their requests regarding the budget.

**Trends:**

The City’s modified zero-based budget was developed under the continued concept of fiscal conservatism with the expectation that the current economic downturn is likely to continue for the next 12 to 18 months. In recent years, the City has continued to diversify its revenue base; however, the weak overall economic conditions within the nation, state and region are expected to limit our near term economic growth. Looking forward, ongoing concerns regarding the stability of the economy are attributable to a number of fluctuating factors such as record high energy prices, the slow down in housing construction and home resales, higher levels of national and consumer debt, the ongoing war in Iraq, the 2008 Presidential election, and the continued threat of terrorism.

**Program Broad Goals:**

Prepare a balanced operating and capital budget that effectively addresses City Council’s Broad Goals, citizen’s priorities, and complies with all applicable federal, state and local requirements.

Prepare a balanced Five-Year Financial Plan for each fund using conservative revenue and expenditure estimates and maintaining sufficient fund balances that comply with the City’s adopted financial policies.

Prepare accurate financial information and distribute it in a timely manner to City Council, citizens, media, financial institutions and internal customers in response to their specific financial needs.

Promote increased business acumen and fiscal accountability within the organization.

**Program 2008/09 Objectives:**

Continue to work collaboratively with the City’s Capital Project Management (CPM) staff to improve the Capital Improvement Plan (CIP) cash flow analysis and reporting, in order to minimize the likelihood of premature or excessive cash transfers to the CIP from the General Fund and the issuance of debt.

Continue to build and refine the City’s modified zero-based program budget information to facilitate a more comprehensive review of the City’s operating budget, which contributes to more effective policy discussions and decisions.

**Program Provided in Partnership With**

City Manager, Accounting, Accounts Payable & Payroll, Capital Project Management, Fleet, Human Resources, Risk Management and Tax Audit

**Program Customers**

City Council, City Manager, City employees, Citizen Bond Review Commission, Scottsdale citizens, businesses, municipal bond rating agencies, and the media

**Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines and copier

**Special Equipment**

SmartStream financial software, spreadsheet and database software, and desktop publishing software

**City Council's Broad Goal(s)**

Fiscal and Resource Management

Open and Responsive Government

<b>Program Staffing</b>		
5	FT Budget Analyst, Sr.	5.00
1	FT Budget Director	1.00
1	FT Management Analyst	1.00
Total Program FTE		7.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of monthly Citywide revenue monitoring reports prepared timely and reviewed	100%	100%	100%	100%
Budget meets or exceeds all requirements and GFOA reporting excellence benchmarks	Yes	Yes	Yes	Yes

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of Capital Improvement Plans in compliance with the City's adopted Financial Policies	100%	100%	100%	100%
Produce a balanced five-year financial plan of revenues and expenditures that complies with the City's adopted financial policies	In Compliance	In Compliance	In Compliance	In Compliance

**Prior Year Highlights**

Supported the City Council's FY 2008/09 budget development process, which provided citizens with several opportunities and methods of communicating (in person, e-mail, Internet, public budget hearings, telephone, and US mail) their feedback and priorities to City Council and senior City staff.

Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the City's FY 2007/08 budget.

Updated the payroll attrition calculation for the FY 2008/09 budget.

Partnered with the Tax Audit staff to enhance the sales tax revenue forecasting process.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	679,019	769,667	769,667	863,022
<b>Total Program Revenues</b>	<b>\$679,019</b>	<b>\$769,667</b>	<b>\$769,667</b>	<b>\$863,022</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	625,266	707,191	707,191	744,623
Contractual Services	48,843	56,306	56,306	112,879
Commodities	4,910	6,170	6,170	5,520
<b>Total Program Budget</b>	<b>\$679,019</b>	<b>\$769,667</b>	<b>\$769,667</b>	<b>\$863,022</b>

# Financial Services | RISK MANAGEMENT

## Program Description:

The Risk Management program coordinates the City's safety and risk management function, including the procurement of insurance; investigates and adjusts claims in the areas of property loss, liability, workers' compensation; Occupational Safety and Health Administration (OSHA); and unemployment compensation exposures; and assists in the preparation of fiscal impact statements and negotiation in the area of employee health benefits. This budget is offset by internal service "user rates" charged to City operating departments.

## Trends:

The City has experienced a leveling off in property-casualty insurance premiums in the past year. The international reinsurance market hardened dramatically a few years ago as a result of the uncommonly severe 2004 and 2005 storm seasons. The City has faced a continuing restricted market capacity that has resulted in a reduction of property coverage for flood zone areas the past few years.

## Program Broad Goals:

Reduce and contain the financial impact of liability and employee accident claims against the City to reduce costs to taxpayers.

Provide employee safety in the workplace through highly visible efforts and programs.

Maintain OSHA Voluntary Protection Program (VPP) Star certification.

## Program 2008/09 Objectives:

Achieve the most cost effective excess insurance program for the premium funding available.

Maintain financial health of the Loss Trust Fund.

Keep total risk expenditures to less than 2% of overall City operating budget.

Successfully complete the re-certification with OSHA for the VPP Star designation.

## Program Provided in Partnership With

City Attorney, Human Resources, Purchasing, Contract Administrators, Fleet, Police, Fire, and Accounting

## Program Customers

City employees at all levels, Scottsdale citizens, outside defense attorneys, AZ Industrial Commission, AZ Department of Economic Security, AZ Occupational Safety and Health Administration (OSHA), and Loss Trust Fund Advisory Trustees

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

## Special Equipment

SmartStream financial software, radio, cell phones, pagers, City vehicle, and RiskMaster claims database

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
2	FT Administrative Secretary	2.00
1	FT Claims Manager	1.00
1	FT Contracts Coordinator	1.00
1	FT Financial Services Technician	1.00
1	FT Risk Management Director	1.00
1	FT Safety Manager	1.00
1	FT Workers Comp Claims Spec	1.00
Total Program FTE		8.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Premiums for excess insurance program	\$1,431,000	\$1,492,337	\$1,400,000	\$1,700,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Maintain Risk Management budget to within 2% of City's operating budget	2.30%	1.56%	2.0%	2.0%
Fund the City's Loss Trust Fund to minimum of 100% of the Actuary's recommended fund balance.	100%	100%	100%	100%

**Prior Year Highlights**

Delivery of highly visible Safety programs for the City's workforce which enables the City to maintain the Voluntary Protection Program (VPP) STAR (Safety Through Accountability and Recognition) status with OSHA. The City is the only municipality in Arizona with the VPP STAR designation.

The City of Scottsdale was recognized by the Arizona Governmental Safety Association for achieving the lowest overall accident rate for 2007 among participating municipalities.

Developed and implemented an on-line version of the Supervisor's Report of Accident to enable more timely reporting of employee on-the-job injuries and other events requiring Risk Management involvement.

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Internal Service Fund Charges/Support	3,918,992	6,770,101	6,770,101	6,748,281
<b>Total Program Revenues</b>	<b>\$3,918,992</b>	<b>\$6,770,101</b>	<b>\$6,770,101</b>	<b>\$6,748,281</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	648,371	679,496	679,496	667,859
Contractual Services*	3,139,155	5,943,374	5,943,374	5,932,453
Commodities	126,830	147,231	147,231	142,969
Capital Outlays	4,637	-	-	5,000
<b>Total Program Budget</b>	<b>\$3,918,992</b>	<b>\$6,770,101</b>	<b>\$6,770,101</b>	<b>\$6,748,281</b>

\*The contractual services for this department's FY 2008/09 budget does not reflect \$26.7 million budgeted for short-term disability, group health and dental claims and administration in the Self-Insured Benefits Internal Service Fund as shown in the Five-Year Financial Plan in Volume 1.



**Program Description:**

The Purchasing program is responsible for the acquisition and/or facilitation of all materials, services, and construction required by the City and provides assistance to Contract Administrators. It analyzes products for their environmental impact, actively seeks environmentally friendly products, and promotes opportunities for Minority Business Enterprises (MBE), Women-owned Business Enterprises (WBE), Disadvantaged Business Enterprises, and small businesses.

**Trends:**

All public procurement programs are using more electronic means of buying, bidding, and contracting. Public programs are moving from Bidder Lists to electronic list services that are more productive for purchasing administration. Joint procurement and use of other governmental contracts is at an all time high as more agencies try to buy more goods and services with fewer professional buying staff.

**Program Broad Goals:**

Implement flexible procurement processes and secure long-term contracts and advantageous pricing arrangements (procurement cards, on-line ordering, cooperative purchasing, etc.) to continue to reduce processing costs.

Educate City staff so they can make informed judgments and decisions about best value procurement of goods and services.

Create a broad and diverse vendor base for the City by sponsoring trade fairs and other outreach programs for minority and women-owned businesses to heighten the awareness of purchasing opportunities for emerging and disadvantaged businesses.

**Program 2008/09 Objectives:**

Expand the number of contracts that are available for City departments to procure goods on their own.

Increase the opportunities for minority owned businesses, women owned businesses, disadvantaged businesses, and small businesses to do business with Scottsdale.

Update the Procurement Code and its Rules and Procedures.

**Program Provided in Partnership With**

All City departments and the business community

**Program Customers**

Mayor, City Council, City Manager, all City departments, and the business community

**Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

**Special Equipment**

SmartStream financial software

**City Council's Broad Goal(s)**

Fiscal and Resource Management

Open and Responsive Government

<b>Program Staffing</b>		
1	FT Administrative Secretary	1.00
1	FT Bid & Contract Assistant	1.00
1	FT Bid & Contract Coordinator	1.00
4	FT Bid & Contract Specialist	4.00
4	FT Buyer	4.00
1	FT Buyer Aide	1.00
1	FT Financial Services Technician	1.00
1	FT Purchasing Director	1.00
1	FT Purchasing Manager	1.00
1	FT Technology Specialist	1.00
<b>Total Program FTE</b>		<b>16.00</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of Purchase Orders processed	10,778	9,492	9,471	9,600
\$ value of Purchase Orders	285M	254M	312M	325M

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of long term contracts in place	275	285	323	340

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,136,549	1,230,691	1,230,691	1,255,850
<b>Total Program Revenues</b>	<b>\$1,136,549</b>	<b>\$1,230,691</b>	<b>\$1,230,691</b>	<b>\$1,255,850</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,027,561	1,140,798	1,140,798	1,159,768
Contractual Services	71,582	72,893	72,893	79,082
Commodities	30,498	17,000	17,000	17,000
Capital Outlays	6,909	-	-	-
<b>Total Program Budget</b>	<b>\$1,136,549</b>	<b>\$1,230,691</b>	<b>\$1,230,691</b>	<b>\$1,255,850</b>

**Prior Year Highlights**

Earned the Achievement of Excellence in Public Procurement for the tenth consecutive year.

Implemented electronic document management for most solicitations.

Implemented an electronic, on-line Purchasing Card Log approval process used by the cardholder and their supervisor.

# Financial Services | STORES/WAREHOUSE OPERATIONS

---

## Program Description:

The Stores and Warehouse Operations program maintains and dispenses inventory items, manages surplus property and acts as a short-term storage facility.

## Trends:

More staff time is devoted to the proper disposal of environmentally sensitive assets. With just-in-time purchasing, more short-term storage space is needed vs. long-term storage. The Warehouse is being developed as a first line defense against improper packages entering into the Scottsdale work place.

## Program Broad Goals:

Receive goods at the Warehouse, provide security screening, and distribute to all City departments.

Receive, recycle, store and dispose of surplus property.

Receive and dispose of waste, batteries, ballasts, lamps, toner cartridges, and inkjet cartridges.

## Program 2008/09 Objectives:

Continue to enhance security systems that ensure dangerous items do not enter into the City work place.

Continue to improve the functionality of the Warehouse space.

Secure all inventory within the Warehouse and insure only authorized people have access.

## Program Provided in Partnership With

All City departments and the business community

## Program Customers

City departments and the business community

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

## Special Equipment

SmartStream financial software, vehicles, forklifts, two box vans, and one flat bed one ont truck.

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Purchasing Operations Manager	1.00
3	FT Stock Clerk	3.00
2	FT Stock Clerk, Lead	2.00
Total Program FTE		6.00

## Financial Services | STORES/WAREHOUSE OPERATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Restock orders lines processed	2,788	2,163	2,357	2,600
Value of items issued	729,721	693,842	401,112	440,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Weight of batteries recycled	1,623 lbs	1,202 lbs	1,247 lbs	1,400 lbs
Weight of Scrap Metal recycled	86,937 lbs	593,134lbs	21,500 lbs	235,000 lbs

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	370,977	421,151	421,151	448,239
<b>Total Program Revenues</b>	<b>\$370,977</b>	<b>\$421,151</b>	<b>\$421,151</b>	<b>\$448,239</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	304,999	347,219	347,219	359,751
Contractual Services	54,636	63,182	63,182	76,813
Commodities	9,991	10,750	10,750	11,675
Capital Outlays	1,351	-	-	-
<b>Total Program Budget</b>	<b>\$370,977</b>	<b>\$421,151</b>	<b>\$421,151</b>	<b>\$448,239</b>

#### Prior Year Highlights

Improved the efficiency of the city-wide filter contract by changing contractors and relocating storage areas.

# Financial Services | GRAPHICS & PRINTING SOLUTIONS

---

## Program Description:

The Graphics program designs or provides design assistance for printed material and is a resource to print to black and white and up to four-color printed materials for City programs.

## Trends:

Graphics is experiencing more use of color in the jobs they are required to print. Printing is becoming more specialized and the Graphics team is spending more time consulting with City staff to meet their specialized printing needs.

## Program Broad Goals:

Provide a professional graphics operation for the City that delivers a high quality, professional, cost efficient product using both City assets and outside graphic vendors.

## Program 2008/09 Objectives:

Continue to educate City staff about the difference between electronic and printed media.

Integrate graphic systems (Copy Center, color spot printer, web press, and city-wide copier contract) into a coordinated, integrated approach to managing the City's graphics needs.

## Program Provided in Partnership With

Outside printing businesses

## Program Customers

City departments

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

## Special Equipment

Four color print press, color copier, bindery machine, paper shearers, Adobe PageMaker, QuarkXpress, Adobe Photoshop, Apple MacIntosh, Adobe Freehand, Adobe Illustrator, folder, drill press, saddle stitcher, negative processor, firey interface, waste stream recovery system, fork lift, and Cerrox 92C.

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Graphics Designer	1.00
1	FT Graphics Technician	1.00
1	FT Graphics Technician, Sr.	1.00
1	FT Purchasing Operations Manager	1.00
Total Program FTE		4.00

## Financial Services | GRAPHICS AND PRINTING SOLUTIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of Graphics Requisitions	2,442	3,463	2,312	2,600
# of impressions	2.5M	2.7M	5.06M	6.5M
Total # of copies processed by Graphics and Printing Solutions	5.2M	5.5M	2.5M	2.9M

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of Graphics Requisitions completed by due date	90%	90%	90%	90%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	137,915	181,739	181,739	125,431
<b>Total Program Revenues</b>	<b>\$137,915</b>	<b>\$181,739</b>	<b>\$181,739</b>	<b>\$125,431</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	228,072	245,586	245,586	266,597
Contractual Services *	(167,408)	(136,692)	(136,692)	(282,499)
Commodities	77,251	72,845	72,845	141,333
<b>Total Program Budget</b>	<b>\$137,915</b>	<b>\$181,739</b>	<b>\$181,739</b>	<b>\$125,431</b>

\* A negative amount in the Contractual Services Category indicates that the dollar amount is being credited via a "work order" to another program.

#### Prior Year Highlights

Negotiated new contract for the lease of 151 copiers placed throughout the city.

Completed study of strategic issues related to city-wide copiers, out sourcing vs internal providing graphics services for utility billing and sales taxes, and the combining of Graphics and the Copy Center.

## Program Description:

The Mail program provides timely pick-up and delivery of in-house and U.S. mail for the City departments. Other services include sorting and inserting City prepared fliers in utility bill mailings and sales tax statements.

## Trends:

The mail volume continues to increase at about 10% per year. The number of mail stops is also increasing each year as the City adds additional facilities or locations.

## Program Broad Goals:

Provide safe mail to all operating departments in a timely manner.

Continue to secure pre-sort mail services contracts and advantageous pricing arrangements.

Continue to educate City staff about mail requirements and the most cost effective methods to mail.

## Program 2008/09 Objectives:

Receive, open, and deliver mail to all offices within the mail delivery areas.

Ensure that all mail delivered to City offices is safe.

## Program Provided in Partnership With

All City departments and the United States Post Office

## Program Customers

Mayor, City Council, City Manager, and all City departments

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

## Special Equipment

Mail sorter, mail inserter, Paragon postage meter, letter opener, and three vans

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
4	FT Mail Services Courier	4.00
Total Program FTE		4.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of pieces of mail delivered	6,625,148	7,549,096	7,349,846	7,600,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of mail processed by staff within one day of receipt	97%	97%	97%	97%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	799,819	856,534	856,534	903,666
<b>Total Program Revenues</b>	<b>\$799,819</b>	<b>\$856,534</b>	<b>\$856,534</b>	<b>\$903,666</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	174,738	210,871	210,871	215,117
Contractual Services	560,552	584,723	584,723	623,309
Commodities	64,529	60,940	60,940	65,240
<b>Total Program Budget</b>	<b>\$799,819</b>	<b>\$856,534</b>	<b>\$856,534</b>	<b>\$903,666</b>

**Prior Year Highlights**

Trained City departments to understand new postal requirements and regulations.

Implemented a 3.5% USPS postage increase.



## Program Description:

The Tax and License section administers billing, collection, and processing of Transaction privilege, transient, and occupancy tax, and business license, alarm user permits, false alarm fees, and liquor license fees. Additionally, this unit answers tax and license questions and provides information to the public both face to face and by phone to approximately 79,000 customers annually. The program facilitates positive regulation of business entities and promotes public health and safety by working with related departments to develop, update, and manage local Scottsdale ordinances. Through this program, City businesses are actively inspected to ensure compliance with Scottsdale business licensing requirements.

## Trends:

Additional cities in Arizona have moved towards reciprocal agreements on Alarm program licensing requirements. This approach streamlines the licensing process, making it less complicated, costly, and time-consuming for customers, while increasing internal processing efficiency and positive business regulation. The City continues to consider participating in this agreement.

Based on customer surveys and the general Tax & Licensing industry, there is an increased demand for online services. The City has increased online opportunities for our customers and continues to work to expand its online tax and licensing services.

## Program Broad Goals:

Collect transaction privilege (sales) tax, mail tax returns, review and correct tax return errors, and generate financial reporting of tax revenue.

License and permit businesses and individuals to comply with City Code. Process applications, maintain accounts, renew billing/notification, provide administrative support for the Police Department and other City departments for the regulation of occupations and professions that impact the health, safety and welfare of the City, and generate financial reporting relating to licensing fees and revenue.

Bill false alarm activations based on data provided by the Police Department, maintain accounts, track and report alarm users, and generate financial reporting of revenue generated by alarm activation billing.

## Program 2008/09 Objectives:

Increase customer access and improve service by expanding online services to electronic return filing, payments, and license renewal.

Improve Tax & Licensing processes by reviewing, refining, and updating City ordinances.

## Program Provided in Partnership With

Information Systems, Police, Code Enforcement, Tax Audit, Revenue Recovery, Utility Billing, Meter Reading, Technology, Accounting, Budget, Solid Waste, Planning & Development Services, Economic Vitality, Risk Management, City Prosecutor Office, City Attorney Office, Remittance Processing, and the Mailroom

## Program Customers

City businesses and Scottsdale residents

## Basic Equipment

Personal computers, Gentax operating software, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, and copier

## Special Equipment

Vehicle for inspectors, ID photo/license system, fingerprint equipment, Infolmage, Gentax-licensing & alarm billing system, Data Warehouse, document replication utility, laptops with vehicle docking stations, desktop faxing, and Automatic Call Distribution

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Customer Service Rep, Lead	1.00
8	FT Customer Service Rep	8.00
2	FT License Inspector	2.00
1	FT Systems Integrator	1.00
1	FT Systems Integrator, Lead	1.00
1	FT Tax And License Manager	1.00
Total Program FTE		14.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Customer Contacts (at counter & telephones)	73,008	74,764	70,476	72,500
Active licensees and those that have been applied for but not yet approved or denied	66,602	68,000	69,500	70,850

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of applications/checks without statements processed within 3 work days	55%	65%	69%	75%
% of calls answered within 30 seconds	93%	95%	96%	97%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	766,241	942,589	942,589	990,527
<b>Total Program Revenues</b>	<b>\$766,241</b>	<b>\$942,589</b>	<b>\$942,589</b>	<b>\$990,527</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	710,256	796,681	796,681	847,642
Contractual Services	50,377	127,038	127,038	128,075
Commodities	5,608	18,870	18,870	14,810
<b>Total Program Budget</b>	<b>\$766,241</b>	<b>\$942,589</b>	<b>\$942,589</b>	<b>\$990,527</b>

**Prior Year Highlights**

Updated all customer addresses to assist with City's public safety efforts.

Successfully processed and completed the high volume of license applications received during the Super Bowl event.

Completed the alarm ordinance revisions for council review.

**Program Description:**

The Revenue Recovery program collects delinquent money owed to the City primarily related to utility bills, sales tax, licensing fees, tax audit assessments, false alarm activation charges, parking tickets, and other miscellaneous delinquent dollars due. Methods of delinquent collection include mailing notices and statements, telephone contact, site visits, water turn off, filing liens and lawsuits, and the use of outside collection agencies.

**Trends:**

Liens and complaints filed with various state agencies continues to increase for delinquent accounts. The practice of filing liens and complaints continues to be very successful. The team has seen an increase in positive response from the tax payer(s) to resolve their liabilities through the continued use of this practice.

**Program Broad Goals:**

Utilize all available resources in the collection of delinquent dollars owed to the City to minimize City losses.

Primary areas of collection include utility bills, sales taxes, licensing fees and false alarm assessments. Also provides assistance to any City department indicating a need for collection assistance.

Review and prioritizes items for collection in order to maintain a cost effective section that ensures every reasonable effort is made to collect delinquent monies owed the city.

Refer accounts to the City Attorney's office for legal action and for additional collection enforcement and track and record accounts that are determined to be uncollectible.

**Program 2008/09 Objectives:**

Work with City departments to develop a process that should be implemented for customers who have been in their home without water for an extended period of time.

Work with other Valley cities to establish and introduce "best practices" for municipal collections.

Maintain or reduce the total bad debt that is identified and written off.

**Program Provided in Partnership With**

Utility Billing, Meter Reading, Tax & License, Tax Audit, Remittance Processing, Risk Management, Accounting, City Attorney, Prosecutor, Airport, Permit Services, Building Inspections, Solid Waste, Code Enforcement, Parking Enforcement, Technology, West World, and other City departments requiring collection assistance.

**Program Customers**

City Residents, Businesses and other City departments

**Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, and copier

**Special Equipment**

Banner Licensing & Alarm Activation System, Gentax, NorthStar, STARS-Sales Tax System, Utility Billing System, Collection activity tracking system, Parking Ticket Collection System, and Hummingbird, Quick Credit Card Processor, PACER, Metro-Scan

**City Council's Broad Goal(s)**

Fiscal and Resource Management

<b>Program Staffing</b>		
1	FT Administrative Secretary	1.00
1	FT Customer Service Manager	1.00
3	FT Customer Service Rep	3.00
4	FT Revenue Collector	4.00
1	FT Revenue Collector, Sr.	1.00
1	FT Systems Integrator	1.00
<b>Total Program FTE</b>		<b>11.00</b>

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Average # of active delinquent accounts	15,488	14,880	14,123	14,728

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Dollars collected for every \$1.00 spent *As calculated per new Utility Billing and Tax & License systems which were put into operation in 11/05.	\$24.98 *	\$28.45	\$29.12	\$29.30
Write-offs as a % of total revenue collected	0.2%	0.2%	0.2%	0.2%

### Prior Year Highlights

Developed additional partnership with Tax & License that ensures collection of revenues for special events. Collection staff members now complete site visits and/or attends special events to ensure all past due receivables are collected.

Created and implemented collection procedures for Code Enforcement citations. Revenue Recovery takes the necessary steps to collect monies due, including writing collection letters, filing and releasing liens, and updating accounts.

Successfully worked to ensure the total bad debt amount did not increase during the year.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	455,817	500,626	500,626	404,525
Enterprise Fund Program	477,432	518,194	518,194	423,808
User Fees/Charges/Support				
<b>Total Program Revenues</b>	<b>\$933,249</b>	<b>\$1,018,820</b>	<b>\$1,018,820</b>	<b>\$828,333</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	879,838	951,979	951,979	760,474
Contractual Services	41,090	58,746	58,746	59,759
Commodities	12,322	8,095	8,095	8,100
<b>Total Program Budget</b>	<b>\$933,249</b>	<b>\$1,018,820</b>	<b>\$1,018,820</b>	<b>\$828,333</b>

# Financial Services | METER READING

## Program Description:

The Meter Reading program is responsible for accurately reading all of the water meters within the City of Scottsdale each month. In addition, other primary activities include daily connects and disconnects (move in and move outs), non-payment delinquency turn offs and turn ons, high bill complaint investigations and resolution, meter tampering and theft of service investigations and completion of miscellaneous work orders requesting check readings and re-reads.

## Trends:

The City saw a small decline in the growth rate of new water meter installations. Previous averages have been very constant at a 2% growth rate, however, the numbers increased by 1.1% during the past year. This still equated to more than 950 new meters for the Meter Reading team to service. We anticipate reading more than 87,836 meters each month in the new year which is an increase over the 86,880 meters read each month in the previous year. This will also include an increase in the number of associated work orders, special reading requests, high bill complaints, disconnects and reconnects for non-payment, and service for customer move ins and move outs.

## Program Broad Goals:

Ensure that 100% of the City water meters are read monthly and read accurately.

Complete all internal and external work orders and service requests in a timely and efficient manner.

Provide leak detection assistance to customers as requested and ensure meter tampering and theft of service reports are properly investigated and resolved.

## Program 2008/09 Objectives:

Ensure that 100% of the City water meters are read monthly and read accurately (manual and automated).

Complete all internal and external work orders and service requests in a timely and efficient manner.

Provide leak detection assistance to customers as requested and ensure meter tampering and theft of service reports are properly investigated and resolved.

Implement an automated system for issuing and receiving work orders in the field.

## Program Provided in Partnership With

Fleet, Water Operations, Risk Management, Community Development, Utility Billing, Homeland Security, Remittance Processing, and Revenue Recovery

## Program Customers

City residents and businesses

## Basic Equipment

Personal and laptop computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier, and modems

## Special Equipment

Vehicles (right hand drive Jeeps, Jeep Liberties, and compact pickups), in vehicle laptop computers, handheld meter reading system, hand held meter reading software, Mobil lite Automated Meter Reading system, Utility Billing System, Land Information System (LIS), Community Development, Utility Cash Transmittal System, Delinquency Turn On Notification System (SOS), uniforms, various hand tools, and cell phones

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
2	FT Water Audit Technician	2.00
13	FT Water Meter Reader	13.00
1	FT Water Meter Reader Manager	1.00
1	FT Water Meter Reader, Lead	1.00
Total Program FTE		17.00

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of meters read annually	1,015,662	1,030,368	1,043,429	1,059,080
# of meters per meter reader read monthly	7,053	7,155	6,689	6,789

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of meters read accurately	99.9%	99.9%	99.9%	99.9%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program	1,073,133	1,299,793	1,271,793	1,362,926
User Fees/Charges/Support				
<b>Total Program Revenues</b>	<b>\$1,073,133</b>	<b>\$1,299,793</b>	<b>\$1,271,793</b>	<b>\$1,362,926</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	788,575	967,491	967,491	951,574
Contractual Services	275,923	291,017	291,017	395,062
Commodities	8,635	13,285	13,285	16,290
Capital Outlays	-	28,000	-	-
<b>Total Program Budget</b>	<b>\$1,073,133</b>	<b>\$1,299,793</b>	<b>\$1,271,793</b>	<b>\$1,362,926</b>

#### Prior Year Highlights

Successfully initiated our automated meter reading (AMR) project and installed 1,000 automated water meters throughout three routes in the City. This radio reading technology allows meter readers to safely read those meters that are not easily accessible.

Installed 1,000 automated water meters in the City.

Successfully installed laptop computers and GPS systems in all meter reading vehicles.

**Program Description:**

The Utility Billing program provides for the accurate and timely billing of the City’s water, wastewater, and solid waste services in accordance with City Code Sections 2, 24 & 49. Assists customers in applying for and discontinuing their City utility account. Educates customers regarding how to find the cause of any high water usage and responds to customer inquiries and disputes regarding their City utility account.

**Trends:**

The City’s utility customer base grew by just over 1.01% and we expect it to grow another 1% in the upcoming year due to continued rebuilding as well as subdividing of both residential and commercial lots. Our top three customer communications have been to assist customers with moving in or out or within Scottsdale; high water usage; and increase in wastewater and solid waste rates.

**Program Broad Goals:**

Bill water, sewer, solid waste and associated fees and taxes in a timely and accurate manner.

Establish accounts for customers requesting service and discontinue service as requested in a timely and accurate manner.

**Program 2008/09 Objectives:**

Implement new automated system for dispatching work orders to our mobile unites in the field.

Strengthen partnerships with other Valley utility providers to jointly develop and introduce "best practices" for municipal utility billing.

**Program Provided in Partnership With**

Accounting, Citizen and Neighborhood Resources, Development Services/One Stop Shop, Records, Information Services, Water Resources, Solid Waste Management, Parks, Water Operations, Communications and Public Affairs, Mail Room, Remittance Processing, Human Services, Municipal Services, Revenue Recovery, Meter Reading, City Attorney, and other Valley utility providers

**Program Customers**

City of Scottsdale residents and businesses

**Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machine, copier, and scanners

**Special Equipment**

Itron Interface, Land Information System (LIS), Water Operation’s Asset Management System, Maricopa County Records, Work Tracking System (WTS), IVR Daily Snapshot, Interactive Voice Response, Automatic Call Distribution, NorthStar Billing System, Desktop faxing, head sets, Computer Output to Laser Disc (COLD), Online Service Requests, Hummingbird, and QuickCard

**City Council's Broad Goal(s)**

Fiscal and Resource Management

<b>Program Staffing</b>		
1	FT Customer Service Rep, Lead	1.00
7	FT Customer Service Rep	7.00
1	FT Systems Integrator	1.00
1	FT Technology Coordinator	1.00
1	FT Utility Billing Manager	1.00
<b>Total Program FTE</b>		<b>11.00</b>



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of utility statements issued	1,036,627	1,048,000	1,076,000	1,091,000
# of customer contacts	139,880	142,000	144,000	148,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of utility bills accurately mailed	99.8%	99.8%	99.9%	99.9

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Enterprise Fund Program User Fees/Charges/Support	970,091	1,105,022	1,105,022	1,334,614
<b>Total Program Revenues</b>	<b>\$970,091</b>	<b>\$1,105,022</b>	<b>\$1,105,022</b>	<b>\$1,334,614</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	536,963	613,181	613,181	673,722
Contractual Services	427,117	484,241	484,241	650,537
Commodities	6,011	7,600	7,600	10,355
<b>Total Program Budget</b>	<b>\$970,091</b>	<b>\$1,105,022</b>	<b>\$1,105,022</b>	<b>\$1,334,614</b>

**Prior Year Highlights**

Successfully stabilized new upgrades to our utility billing system.

Improved our partnership with other Valley cities which has led to successful benchmarking, information sharing, and implementation of best practices.



# Financial Services | REMITTANCE PROCESSING

---

## Program Description:

The Remittance Processing program processes and deposits all payments for utilities, licenses and permits, sales tax and alarm activations, parking citations and accompanying documentation in accordance with City Code Sections 2, 16, 24, 49; manages the retention, retrieval and destruction of division documents through imaging, microfiche, filing, and on and off-site storage.

## Trends:

Electronic File Transfers (EFT) continues to decrease manual check processing and provides more timely and accurate processing of payments.

Parking Payments are showing a slight increase in volume.

## Program Broad Goals:

Process and deposit payments within two days of receipt.

Image division documents to allow for quick and easy retrieval of records and provide requested records to customers and Customer Service staff.

## Program 2008/09 Objectives:

Review opportunity for alternative payment method for on line utility bill paying using a method similar to SurePay/Automated Clearing House (payment from customer checking account).

Review opportunity for online AutoPay to improve the overall customer service experience.

## Program Provided in Partnership With

Tax & License, Utility Billing, City Mail Room, Meter Reading, Revenue Recovery, Accounting, Courts, and Police

## Program Customers

City residents and businesses

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier, and money counters

## Special Equipment

Transport and related software, mail openers, Imaging System, Utility Billing System, SOS software, Parking System, Cashiering System, and a variety of payment processing software applications

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Account Specialist, Sr.	1.00
1	FT Customer Service Rep, Lead	1.00
1	FT Customer Service Director	1.00
1	FT Customer Service Manager	1.00
9	FT Customer Service Rep	9.00
Total Program FTE		13.00

## Financial Services | REMITTANCE PROCESSING

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of payments processed	1,277,215	1,295,221	1,313,357	1,307,456

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of payments processed within 2 days of receipt	92%	95%	95%	96%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	399,134	556,345	556,345	443,785
Enterprise Fund Program	649,234	556,346	556,346	723,785
User Fees/Charges/Support				
<b>Total Program Revenues</b>	<b>\$1,048,368</b>	<b>\$1,112,691</b>	<b>\$1,112,691</b>	<b>\$1,167,570</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	708,748	786,074	786,074	777,467
Contractual Services	324,396	316,717	316,717	379,175
Commodities	15,225	9,900	9,900	10,928
<b>Total Program Budget</b>	<b>\$1,048,368</b>	<b>\$1,112,691</b>	<b>\$1,112,691</b>	<b>\$1,167,570</b>

### Prior Year Highlights

Continued improvement of processing time for payments for utility, tax, license, parking tickets and alarm accounts.

Updated the AutoPay/SurePay Authorization (electronic payment processing) form to improve customer satisfaction and reduce the number of customer inquiries.

AutoPay decline letters were modified which reduced customer confusion and improved the customer experience.

# Financial Services Department

---

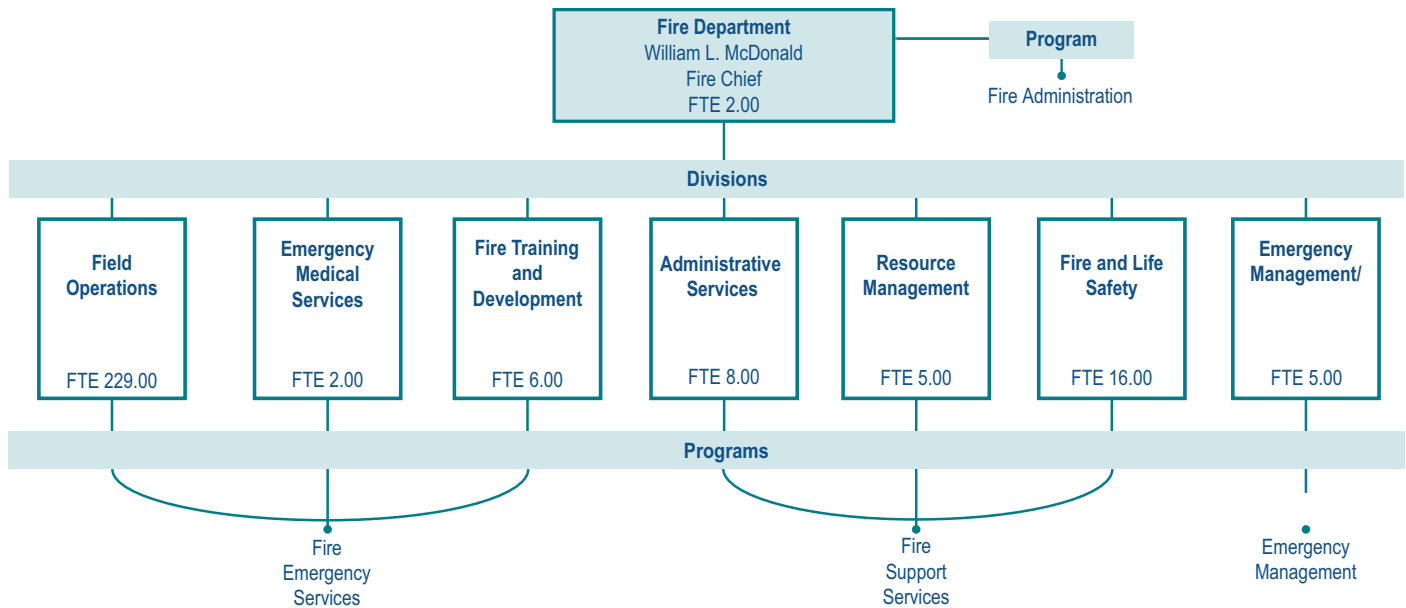


Fire

# Fire Department

## Mission

Serving you...the men and women of your Scottsdale Fire Department. Committed to excellence, respecting the trust of our community.



Staff Summary				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	268.00	274.00	274.00	273.00
% of City's FTE's				9.72%
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	21,720,561	25,470,833	25,470,833	25,851,831
Contractual Services	3,233,493	4,641,807	4,694,725	5,809,090
Commodities	1,339,866	1,729,209	1,487,870	1,234,781
Capital Outlays	360,567	512,404	700,825	346,904
<b>Subtotal Department Budget</b>	<b>\$26,654,487</b>	<b>\$32,354,253</b>	<b>\$32,354,253</b>	<b>\$33,242,606</b>
Grant/Trust Expenditures	105,956	-	6,085	-
<b>Total Department Budget</b>	<b>\$26,760,443</b>	<b>\$32,354,253</b>	<b>\$32,360,338</b>	<b>\$33,242,606</b>

**Program Description:**

The Office of the Fire Chief provides leadership, direction, oversight, supervision, and support for all department personnel, programs, and functions. Additionally, strategic planning, major initiatives, recommendations regarding emergency resource deployment and employee development activities are provided by this program.

**Trends:**

Scottsdale is a diverse community whose population density ranges from a rural environment to high-rise housing units and dense commercial development, a wide-range of geographic features, and growth patterns that present challenges to the delivery of emergency services. The City has a strong commitment to neighborhoods and the Scottsdale Fire Department desires to positively influence the quality of life in the neighborhoods through advocacy on public safety issues and vigilant interaction with all aspects of our community. The City is host to significant signature public events and supports natural resources that may be impacted. Emergency Management, a City-wide resource under the Fire Department must be proactive in assessing disaster potential and preparing City government to prevent, respond to, mitigate, and recover from disasters that may threaten our events and resources.

**Program Broad Goals:**

Provide strategic leadership for fire protection, emergency medical services and emergency preparedness in the City of Scottsdale. Align emergency response resources to the needs of the community. Achieve quality service through the use of performance standards and measures.

**Program 2008/09 Objectives:**

Develop efficient and comprehensive models and programs designed to proactively protect the lives and property of Scottsdale’s citizens, residents, visitors, workers and business owners.

Develop and implement additional standards, measurements and benchmarks to assist the department in tracking and improving performance.

Implement a strategy to assist the department in becoming internationally accredited by the Commission on Fire Accreditation International (CFAI) by 2010.

Work with all members of the Department to enhance opportunities and instances of employee participation and collaboration on important Department matters.

Complete community outreach for and begin construction of new Eldorado Park Fire Station (Fire Station 1)

Complete community outreach for and begin construction of new Cactus Acres Fire Station (Fire Station 8)

Complete community outreach, programming and design of Desert Mountain Fire Station (Fire Station 16)

Secure site for permanent North Scottsdale/Desert Foothills Fire Station (Fire Station 13).

**Program Provided in Partnership With**

Scottsdale citizens and businesses, City Manager, City Council, other City departments, media, CFAI.

**Program Customers**

Scottsdale citizens, businesses, and visitors, Fire Department employees, City Manager, City Council, other City departments, media.

**Basic Equipment**

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

**Special Equipment**

None

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

Open and Responsive Government

<b>Program Staffing</b>		
1	FT Administrative Secretary	1.00
1	FT Fire Chief	1.00
Total Program FTE		2.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of citizens provided fire safety information through community education events	75,000	45,751	60,000	70,000

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of Scottsdale population provided with fire safety information	32%	19%	25%	29%

**Prior Year Highlights**

Revised and updated the Fire Department's comprehensive strategic plan identifying five strategic goals; community risk reduction, human resource management, physical resource management, administrative support, and community relations.

Developed a companion operational plan to the Fire Department's strategic plan as a monitoring tool to measure progress on the implementation of strategic plan recommendations.

Significant progress on implementation of fire station location study. Near completion of construction of Downtown Fire Station (Station 2), began programming and design of Eldorado Park Fire Station (Station 1), secured parcel and began design of Cactus Acres Fire Station (Station 8), and secured parcel for construction of permanent Desert Mountain Fire Station (Station 16).

Collaborated with Scottsdale Unified School District and community organizations to educate our youth and adults on fire safety issues.

<b>Resources By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	677,348	517,295	462,295	393,976
<b>Total Program Revenues</b>	<b>\$677,348</b>	<b>\$517,295</b>	<b>\$462,295</b>	<b>\$393,976</b>
<b>Expenditures By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	518,231	321,985	321,985	329,741
Contractual Services	91,767	178,350	116,145	64,235
Commodities	47,481	16,960	24,165	-
Capital Outlays	19,870	-	-	-
<b>Total Program Budget</b>	<b>\$677,348</b>	<b>\$517,295</b>	<b>\$462,295</b>	<b>\$393,976</b>

# Fire | FIRE EMERGENCY SERVICES

## Program Description:

The Fire Emergency Services program is comprised of three divisions: Field Operations, Emergency Medical Services (EMS) & Fire Training, and Community Services. The Field Operations division provides the staffing and equipment to manage emergency related activities such as fires and emergency medical services. This includes fire suppression activities, brush/wild land fires, hazardous materials response, airport protection, special emergency operations, and the emergency care and treatment of citizens. The EMS & Training division is responsible for overall management of the department's EMS delivery, including training, continuing education, and quality improvement for department certified Paramedics and Emergency Medical Technicians. The Community Services Division is responsible for the delivery of child and adult safety programs and the public information function of the Fire Department.

## Trends:

Downtown development introduced a mixture of mid to high rise structures for multi family and commercial use. Projects include the Waterfront project, Optima, "Valley Ho", and the "W" Hotel. The "One Scottsdale" project will also present special challenges due to a mixed use development comprised of commercial, retail, and multi-family occupancies. These projects will increase the density for their respective areas, impacting calls for service.

## Program Broad Goals:

Improve the emergency response and protection levels in the community by recommending and ensuring proper coverage levels.

Promote a public safety partnership with the Police Department and involve the community to achieve the overall public safety goals of the City in order to provide the citizens, businesses, and visitors of Scottsdale with a high level of service and protection.

## Program 2008/09 Objectives:

Provide continuing education and training for all emergency response personnel, including using our Scottsdale Community College as a partner

Ensure Internet and Intranet pages are used as a vital communications tool within the department, for the fire service community and our citizens

Prepare and plan for the impacts related to Scottsdale's special event season, including high profile events such as the FBR golf tournament and Barrett-Jackson car auction

## Program Provided in Partnership With

Fire Department management, City departments, local hospitals, regional automatic aid fire departments, various media outlets, and other community partners.

## Program Customers

Scottsdale citizens, visitors, businesses, city employees, fire department employees, media outlets

## Basic Equipment

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles, fire apparatus, hand tools, personal protective equipment, firefighting equipment, emergency medical equipment, medical supplies, camera, and related training supplies, equipment, and facilities.

## Special Equipment

Aircraft rescue and fire fighting equipment, hazardous materials response equipment, wild land firefighting equipment, confined space equipment, high angle equipment, swift water rescue equipment

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
6	FT Fire Battalion Chief (56)	6.00
3	FT Fire Battalion Chief Day Asgn	3.00
51	FT Fire Captain (56)	51.00
3	FT Fire Captain Day Asgn	3.00
1	FT Fire Chief, Assistant	1.00
3	FT Fire Chief, Deputy	3.00
54	FT Fire Engineer (56)	54.00
1	FT Fire Training Specialist	1.00
113	FT Firefighter (56)	113.00
2	FT Secretary	2.00
Total Program FTE		237.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of responses to calls for emergency services	23,952	22,894	22,936	23,000
Responses per capita	.10	.096	.096	.096

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Average response time to urban calls for service	4:20 minutes	4:15 minutes	4:10 minutes	4:10 minutes

**Prior Year Highlights**

Maintained certification and education requirements for all members of the Fire Department.

Initiated and completed a comprehensive division operational plan designed to focus and prioritize efforts for the next 3 years

Updated a fire station location study and began implementation of recommendations, including the construction of Fire Station 602, the first fire station construction project since the inception of the Scottsdale Fire Department, in addition to securing property for new fire stations.

Provided for the public safety education and training to many residents, businesses, and visitors in Scottsdale.

Successfully completed the Battalion Chief promotional process for the first time.

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	21,471,713	24,766,554	24,506,519	25,285,698
<b>Total Program Revenues</b>	<b>\$21,471,713</b>	<b>\$24,766,554</b>	<b>\$24,506,519</b>	<b>\$25,285,698</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	18,824,996	21,910,929	21,910,929	22,106,763
Contractual Services	1,816,463	2,355,821	2,256,359	3,064,931
Commodities	570,981	458,900	279,396	73,100
Capital Outlays	259,275	40,904	59,835	40,904
<b>Total Program Budget</b>	<b>\$21,471,714</b>	<b>\$24,766,554</b>	<b>\$24,506,519</b>	<b>\$25,285,698</b>

# Fire | FIRE SUPPORT SERVICES

## Program Description:

Fire Support Services is comprised of three divisions: Administrative Services, Resource Management, and Fire and Life Safety.

The Administrative Services Division is responsible for the coordination and administration of fiscal control and accountability functions, research and planning, technology systems, personnel matters, safety & wellness, recruitment and administrative support.

The Resource Management Division is responsible for the oversight of facilities maintenance, construction of new facilities, and the acquisition and maintenance of fire equipment and apparatus.

The Fire and Life Safety Division is responsible for the delivery of fire prevention services to the community.

## Trends:

Ongoing growth and substantial re-investment continues to occur throughout the community. While there are fewer number of sites impacted, the current construction activity is resulting in larger, more complex project to review and inspect.

Continuing rapid growth in the Valley, projected national and regional workforce shortages, and sizeable retirement projections of other Valley fire departments will have a significant impact on firefighter recruitment.

## Program Broad Goals:

Monitor and update department wide strategic plan and the continued development of associated measures for tracking progress towards stated goals and objectives.

Promote community fire protection through the use of recognized fire engineering principles, built-in fire protection, advanced technology, and aggressive public education programs..

Provide research, planning, and analytical support to the department.

## Program 2008/09 Objectives:

Provide fiscal management and accountability practices through budget development, operational analysis, monitoring, and reporting that applies resources to support the mission of the Fire Department.

Initiate and manage the process for International Organization for Standardization (ISO) re-grading and lead the self-assessment process for Fire Service Accreditation.

Develop and maintain department policies and procedures.

Identify and secure property for three new fire station locations.

## Program Provided in Partnership With

Scottsdale citizens and businesses, other City departments, regional automatic aid fire departments

## Program Customers

Scottsdale citizens, visitors, local businesses, and fire department employees

## Basic Equipment

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

## Special Equipment

none

## City Council's Broad Goal(s)

Public Safety

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Account Specialist, Sr.	1.00
1	FT Admin Svcs Director - Fire	1.00
1	FT Citizen Services Rep	1.00
2	FT Equipment Coordinator - Fire	2.00
1	FT Facilities Management Coord	1.00
1	FT Fire Chief Deputy	1.00
1	FT Fire Chief, Assistant	1.00
1	FT Fire Chief, Deputy	1.00
3	FT Fire Inspector II	3.00
1	FT Fire Marshal, Assistant	1.00
4	FT Fire Marshal, Deputy	4.00
2	FT Fire Marshal, Senior Deputy	2.00
3	FT Fire Plans Reviewer	3.00
1	FT Fire Plans Reviewer, Sr.	1.00
1	FT Management Analyst	1.00
1	FT Management Analyst, Sr	1.00
1	FT Osha Compliance Officer	1.00
2	FT Secretary	2.00
1	FT Wellness/Fitness Coordinator	1.00
Total Program FTE		29.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of plans reviewed	4,480	4,380	4120	4000
# of Fire inspections conducted	10,661	9857	9400	9500

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of plans reviewed within 30 calendar days	90%	99%	99%	97%
% of Fire inspections conducted within 72 hours of request	90%	80%	85%	85%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	2,368,801	4,988,610	5,268,645	5,167,492
General Fund Program Fee/Charges	1,885,177	1,122,000	1,122,000	1,440,000
Special Revenue Fund Support	3,989	1,200	1,200	4,000
<b>Total Program Revenues</b>	<b>\$4,257,967</b>	<b>\$6,111,810</b>	<b>\$6,391,845</b>	<b>\$6,611,492</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	2,175,595	2,630,111	2,630,111	2,822,967
Contractual Services	1,297,608	1,895,154	2,054,739	2,441,215
Commodities	703,340	1,115,045	1,066,005	1,041,310
Capital Outlays	81,423	471,500	640,990	306,000
<b>Total Program Budget</b>	<b>\$4,257,967</b>	<b>\$6,111,810</b>	<b>\$6,391,845</b>	<b>\$6,611,492</b>

**Prior Year Highlights**

Constructed Fire Station 2 at 75th St and Indian School Road

Completed remodel project at Fire Station 4, 9045 East Via Linda

Constructed a temporary station at Fire Station 16, 9320 East Cave Creek Road

Began design process for Fire Station 1 (Eldorado Park) and Fire Station 8 (Cactus Acres)

Procured one (1) 100' platform truck and four (4) Engines

**Program Description:**

The Emergency Management–Homeland Security program provides emergency preparedness planning, training, policy and procedure development to ensure a coordinated and efficient effort to mitigate, prepare for, respond to, and recover from significant man-made and natural emergencies that threaten people, property and the environment. The division coordinates emergency management-homeland security activities with City departments, private sector agencies, businesses and the general public to keep essential City services and businesses operating during a significant emergency or disaster.

**Trends:**

Emergency preparedness has taken on a new sense of responsibility and urgency for public agencies. Threats and acts of terrorism has moved terrorism prevention to the forefront of our consideration. The emergency management-homeland security staff is recommending an aggressive approach to emergency preparedness in the coming years to include a greater awareness of potential threats, increase City personnel and community preparedness, increase emergency preparedness training and exercising, and evaluating all existing preparedness policies and procedures for the City of Scottsdale.

**Program Broad Goals:**

Enhance the City's ability to respond organizationally to significant incidents or disasters within the community through the development and maintenance of response policies and protocols as well as coordinated emergency preparedness exercises.

Identify mitigation opportunities for the organization and implement those which are viable.

Assist in preparing residents, businesses and other non-governmental organization to manage through disasters and significant emergencies and to emergency response personnel can arrive.

**Program 2008/09 Objectives:**

Increase the scope of participation in emergency management - homeland security activities by: conducting training for all City employees, enhancing training delivery to citizens, businesses, voluntary organizations, and other non-governmental agencies within the City of Scottsdale.

Effective Partnerships - the Division will engage partners and stakeholders from Federal, State, local, and Tribal governments, as well as the private sector and academia to identify needs, share information, promote best practices, and foster inter-connected systems that reinforce rather than duplicate efforts.

Conduct at least one major preparedness exercise this fiscal year.

**Program Provided in Partnership With**

Public Safety management, City Manager, City Council, City departments, Federal, State, local and Tribal governments, businesses, community stakeholders, academia, faith-based, non-governmental and volunteering agencies.

**Program Customers**

Scottsdale citizens, businesses, and visitors, other City departments, City employees

**Basic Equipment**

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles, Emergency Operations Center (EOC) and Situation Room equipment, which consists of monitors, EOC software and other computer equipment.

**Special Equipment**

Terrorist Liaison Officer Intelligence Equipment

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

<b>Program Staffing</b>		
1	FT Community Relations Manager	1.00
1	FT Emergency Management Coord	1.00
1	FT Emergency Management Officer	1.00
1	FT Public Education Officer	1.00
1	FT Public Information Officer	1.00
<b>Total Program FTE</b>		<b>5.00</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of participants at EOC drills/ activations	40	40	70	100
# of participants at Emergency Safety and Preparedness monthly meetings	20	20	20	25

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Percentage of key personnel knowledgeable with the Major Emergency Operations Plan, the National Incident Management System, and the Incident Command System	20%	90%	90%	100%
Percentage of key personnel participating in the planning of emergency management homeland security prevention, mitigation, preparedness, response and recovery from significant events, incidents of disasters within the community	85%	90%	95%	95%

**Prior Year Highlights**

Conducted Top Officials 4, a multi-agency training exercise, which included personnel from Federal, State, local, volunteer groups, and businesses

Partnered with the Maricopa County Emergency Management Division to create a Workforce Reduction Plan, which increased the City's awareness of workforce reduction scenarios

Collaborated with the City of Mesa for Scottsdale to play a role in the Metropolitan Medical Response System.

Completed an Intergovernmental Agreement with the Arizona State Land Department–Forestry Division for mutual aid for wildfire suppression

Created a Situation Room that handles events and incident that do not require the full EOC activation

<b>Resources By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	247,459	958,594	993,594	951,440
Grants/Trust Receipts	105,956	-	6,085	-
<b>Total Program Revenues</b>	<b>\$353,415</b>	<b>\$958,594</b>	<b>\$999,679</b>	<b>\$951,440</b>
<b>Expenditures By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	201,739	607,808	607,808	592,360
Contractual Services	27,655	212,482	267,482	238,709
Commodities	18,065	138,304	118,304	120,371
<b>Subtotal Program Budget</b>	<b>\$247,459</b>	<b>\$958,594</b>	<b>\$993,594</b>	<b>\$951,440</b>
Grant/Trust Expenditures	105,956	-	6,085	-
<b>Total Program Budget</b>	<b>\$353,415</b>	<b>\$958,594</b>	<b>\$999,679</b>	<b>\$951,440</b>

# Fire Department

---

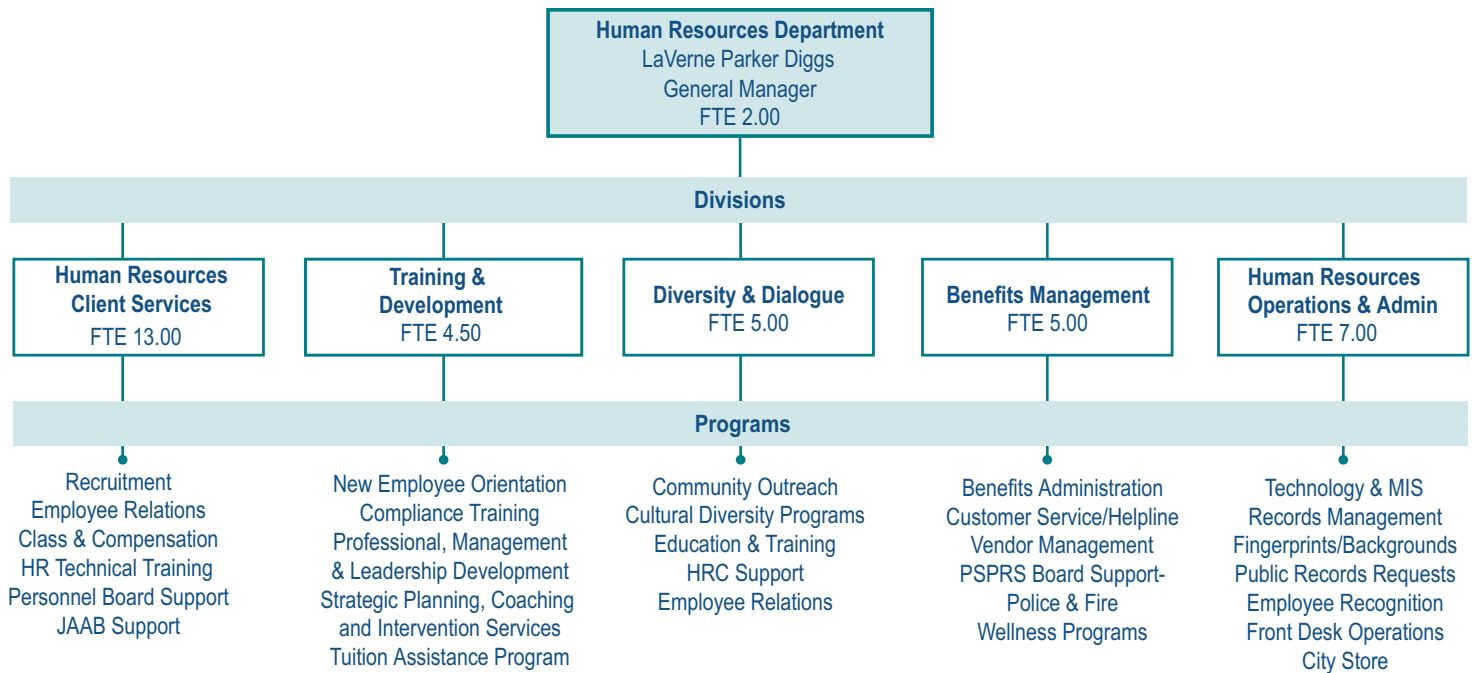


# Human Resources

# Human Resources Department

## Mission

Hire, develop and retain a competent, committed and diverse workforce to provide high quality and cost-effective services to the Scottsdale community. Cultivate an environment within the organization and community where differences are valued and respected.



Staff Summary				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	36.50	37.50	37.50	36.50
% of City's FTE's				1.30%
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	2,798,680	3,123,203	3,123,203	3,013,382
Contractual Services	687,734	1,201,731	1,201,731	1,026,878
Commodities	385,600	325,036	325,036	300,791
Capital Outlays	2,382	-	-	-
<b>Subtotal Department Budget</b>	<b>\$3,874,396</b>	<b>\$4,649,970</b>	<b>\$4,649,970</b>	<b>\$4,341,051</b>
Grant/Trust Expenditures	6,000	10,000	10,000	8,800
<b>Total Department Budget</b>	<b>\$3,880,396</b>	<b>\$4,659,970</b>	<b>\$4,659,970</b>	<b>\$4,349,851</b>



# Human Resources | HUMAN RESOURCES EXECUTIVE ADMINISTRATION

---

## Program Description:

The Human Resources Administration program provides guidance and support to all Human Resource (HR) programs, with special emphasis on communicating City Council and organizational goals, planning and managing resources to ensure the accomplishment of such goals, coordinating key projects and management information reports, and addressing critical human resource issues and concerns. Per City of Scottsdale code (Sec. 14 1) a system of human resource administration is to be established that meets the needs of the people of the City.

## Trends:

A growing customer base (e.g., new employees, retirees), increases in service demands (e.g., public records requests, benefit enrollments), changing employee demographics, evolving and complex employment laws and regulations, civil litigation cases, and benefit regulations continue to challenge staff's capacity to address ongoing HR service delivery needs and workplace compliance requirements.

## Program Broad Goals:

Develop and manage a departmental budget and work plans to address City Council, organizational and succession planning goals, as well as other critical operational needs to ensure the delivery of quality and cost effective HR services and policy compliance.

## Program 2008/09 Objectives:

Design and execute a citywide succession and workforce development plan for all operating departments. This will include maintaining a competitive position in the western region market in terms of compensation and benefits.

In addition, provide administrative support to five citizen boards/commission: Personnel Board, Police and Fire Public Safety Personnel Retirement System Boards, Judicial Appointments Advisory Board and the Human Relations Commission.

## Program Provided in Partnership With

City Council, City Manager, Financial Services, Legal, City departments, City employees

## Program Customers

City Council, City Manager, City departments, City employees, Judicial Appointments Advisory Board, Personnel Board, Police and Fire Public Safety Personnel Retirement System Boards, Citizens of Scottsdale and surrounding communities

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT GM Human Resources	1.00
1	FT Office Coordination Manager	1.00
Total Program FTE		2.00

# Human Resources | HUMAN RESOURCES EXECUTIVE ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of Approved Full Time and Part Time Employees	2,598.28	2,722.16	2,793.94	2,801.84

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
HR Operating Cost as a Percentage of City payroll	2.3%	2.0%	2.1%	2%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	335,542	337,497	335,497	303,734
<b>Total Program Revenues</b>	<b>\$335,542</b>	<b>\$337,497</b>	<b>\$335,497</b>	<b>\$303,734</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	315,026	247,957	247,957	256,105
Contractual Services	20,516	89,240	87,240	44,929
Commodities	-	300	300	2,700
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$335,542</b>	<b>\$337,497</b>	<b>\$335,497</b>	<b>\$303,734</b>

### Prior Year Highlights

Assisted the Human Relations Commission and the City Council to expand the City's non-discrimination policies to include sexual orientation and gender identity.

Worked with the Employee Wellness Committee to develop the new "Live Life Well" wellness initiative for FY 2008/09.

Facilitated the review of vacant positions that resulted in the elimination of six General Fund positions in the City Manager's budget recommendation for FY 2008/09.

# Human Resources | HUMAN RESOURCES CLIENT SERVICES

---

## Program Description:

The Human Resources program coordinates the hiring of mission critical staff and provides human resources support to management and employees in all departments. This program also implements total compensation and employment policies and practices to promote a healthy and productive work environment.

## Trends:

There are increases in workload due to separations, retirements, applications received, new employees, and the overall number of employees and retirees served.

Employee relations issues continue to be complex and time consuming with greater public scrutiny.

## Program Broad Goals:

Ensure compliance with federal, state and City of Scottsdale employment laws and policies, and manage employee relations issues to promote a healthy and productive work environment.

Strategically strengthen the quality and diversity of the workforce ("right people in the right jobs").

Provide competitive total compensation for employees, including quality and cost-effective health insurance.

## Program 2008/09 Objectives:

Fill mission critical positions with the most qualified individuals, retain and develop qualified individuals, develop/refine recruitment and marketing strategies to meet the challenge of a competitive labor market, particularly in areas of leadership, public safety, technology and skilled labor.

Implement competitive total compensation practices and programs.

Manage executive recruitments on behalf of the City Manager or City Council.

Proactively address employee relations, through department-specific training, to further a positive and productive work environment consistent with the City's values, policies and legal requirements.

## Program Provided in Partnership With

City Manager, Managers, Legal, Payroll, Risk Management, City employees

## Program Customers

City Council, City Manager, City departments, City employees, Personnel Board, Police and Fire Public Safety Personnel Retirement Boards, Judicial Appointments Advisory Board, Citizens/Job Applicants

## Basic Equipment

Personal computers, 10-key calculators, Microsoft Office Suite

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Administrative Secretary	1.00
2	FT Human Resources Analyst, Lead	2.00
7	FT Human Resources Analyst, Sr.	7.00
1	FT Human Resources Director	1.00
2	FT Human Resources Rep, Sr.	2.00
Total Program FTE		13.00

# Human Resources | HUMAN RESOURCES CLIENT SERVICES

## Performance Measures

Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Percent of favorable findings by the Equal Employment Opportunity Commission (EEOC) in response to formal complaints filed by employees	83%	100%	100%	100%
Citywide turnover (total)	11.1%	9.0%	12.0%	8.5%
Citywide turnover (without retirements)	9.2%	7.6%	9.0%	6.5%

### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	2,469,289	1,650,468	1,650,468	1,375,555
<b>Total Program Revenues</b>	<b>\$2,469,289</b>	<b>\$1,650,468</b>	<b>\$1,650,468</b>	<b>\$1,375,555</b>

### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,967,733	1,191,298	1,191,298	1,013,198
Contractual Services	410,122	428,964	428,964	353,215
Commodities	89,052	30,206	30,206	9,142
Capital Outlays	2,382	-	-	-
<b>Total Program Budget</b>	<b>\$2,469,289</b>	<b>\$1,650,468</b>	<b>\$1,650,468</b>	<b>\$1,375,555</b>

### Prior Year Highlights

Supported marketing and outreach for over 500 recruitments citywide and obtained more cost effective, greater-reaching internet advertising agreement.

Coordinated the implementation of Water Resources Apprentice Program with Gateway Community College.

Participated in delivery of technical Human Resources department-specific training such as leave policies, ADA compliance, employee relations, classification and compensation, performance evaluations, and becoming effective oral interview panel members.

# Human Resources | TRAINING & DEVELOPMENT

## Program Description:

Training & Development (T&D) offers programs and services to facilitate individual, team and organizational performance improvements through learning and professional development opportunities.

T&D performs work critical to the City - Foundational skills model development, workforce planning integration and leadership, workforce and career development.

## Trends:

Over half of the City's current supervisors, managers, and executives will be eligible for retirement over the next ten years. The labor pool continues to shrink and we are seeing significant changes in employee demographics.

Requests for staff and leadership development opportunities continue to increase. There is a greater need for systematic workforce planning and development to promote and capture institutional knowledge and prepare employees for future roles. We will continue to focus on providing employees with education, training, succession and career planning and development opportunities to successfully address these trends and organizational needs.

## Program Broad Goals:

Performance Management – Continue to assist with the integration of human resources systems. Co-facilitate the creation of a performance management process to help bring greater consistency in managing performance across the organization.

Compliance Training - Develop and deliver comprehensive compliance training to ensure the City's workforce is regularly updated on current procedures and processes related to anti-harassment, anti-discrimination and ethics as required by City, state and federal guidelines, policies and laws.

Organizational Learning - Build and deliver staff and leadership development opportunities designed to enhance effectiveness and efficiency in providing City services and achieving City Council's goals.

Workforce Readiness – Assess the readiness of the City's workforce to fill supervisory and management positions as vacancies occur. Begin development of career planning and mapping services.

## Program 2008/09 Objectives:

Workforce Planning - Provide training on the City of Scottsdale Workforce Planning Model for all City departments, which includes the integration of all diversity initiatives.

Ethics Training - Develop and implement annual on-line ethics training to satisfy the annual compliance requirement. Continue to provide classroom sessions for all newly hired employees and support all ethics training with an intranet-based "Ethics Corner" to answer frequently asked questions related to the policy.

Workforce Readiness - Continue the City Manager's Professional Rotation Program and develop and implement the Supervisor Academy.

Implement an effective performance management system.

## Program Provided in Partnership With

City Manager, City departments, City employees

## Program Customers

City Manager, City departments, City employees

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Learning Management software, audio visual equipment, course materials

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Human Resources Rep, Sr.	1.00
2	FT Training & Development Analyst	2.00
1	FT Training & Development Director	1.00
1	PT Human Resources Rep	0.50
Total Program FTE		4.50

## Human Resources | TRAINING & DEVELOPMENT

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Increase participation in internal learning events and maintain value of training cost per seat	1,900 seats (avg \$117 per seat)	4,000 seats (avg \$72 per seat)	5,251 seats (avg \$69 per seat)	6,660 seats (avg \$63 per seat)
Provide learning to enhance ability to adapt to organizational change	29 courses 133 classes	32 courses 210 classes	31 courses 233 classes	31 courses 222 classes

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Percent of participants who rate improved knowledge, skills and/or competence as a result of learning events	95.0%	95.0%	92.0%	94.3%

#### Prior Year Highlights

Launched the inaugural year of the City Manager's Professional Rotation Program designed to enhance the skill sets of midlevel and director level employees within the City, by placing program participants in various departments including the City Manager's Office and Financial Services.

Created On-line Ethics Training through a collaborative effort between Information Systems, CAPA and Training and Development. This satisfies the annual requirement for refresher training in the area of the ethics policy.

Used the newly completed City's Foundational Skills Model to identify training areas for the City Manager's Professional Rotation Program and the Supervisor Academy scheduled to be available in early FY 2008/09. Foundational skills were also used as the basis for the 360 evaluations of supervisors and managers attending the Scottsdale Management and Professional Development Series.

Launched a pilot Career Development Program that included almost three dozen employees interested in development of a career plan, current skill set or promotional abilities.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	613,751	846,515	846,515	827,025
<b>Total Program Revenues</b>	<b>\$613,751</b>	<b>\$846,515</b>	<b>\$846,515</b>	<b>\$827,025</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	317,564	420,612	420,612	421,841
Contractual Services	110,234	264,135	264,135	241,250
Commodities	185,953	161,768	161,768	163,934
<b>Total Program Budget</b>	<b>\$613,751</b>	<b>\$846,515</b>	<b>\$846,515</b>	<b>\$827,025</b>

# Human Resources | DIVERSITY & DIALOGUE

---

## Program Description:

The Diversity & Dialogue division cultivates an environment within the organization and community where differences are valued, respected and embraced through education, community outreach and deliberative dialogue.

## Trends:

The changing demographics in Scottsdale and the region continue to signal the importance of educating and increasing the understanding of employees and citizens about cultural diversity issues. The increasing number of minority applicants and new employees hired by the city reflect the changing demographics and are a product of our community outreach efforts.

## Program Broad Goals:

Serve as a central point of contact for diversity issues with employees and citizens.

Serve as a catalyst for implementing diversity initiatives both in the organization and community.

Encourage citizens and employees to respect our differences and seek understanding through dialogue and education.

Assist with the resolution of employee relations issues citywide.

## Program 2008/09 Objectives:

SHRC Public Dialogues - Members of the Human Relations Commissions and staff will plan and implement the Cross-Cultural Communications Series during the fall and spring of FY 2008/09.

Community Hispanic Heritage Celebration - The sixth annual celebration is planned for September 27, 2008. The event will be a collaborative effort involving the Diversity Advisory Committee (DAC) and the Human Relations Commission (SHRC).

Diversity Awareness Training - Provide monthly Beyond Race & Gender: Managing Cultural Competency training for employees during FY 2008/09, with the goal of 400 employees to complete training.

## Program Provided in Partnership With

City Council, City Manager, City employees, Scottsdale citizens, the Diversity Advisory Committee (DAC), the Human Relations Commission, several community groups that promote and celebrate diversity

## Program Customers

City Council, City Manager, City departments, City employees, DAC, the Human Relations Commission, Scottsdale citizens and community visitors

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

None

## City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing		
2	FT Administrative Secretary	2.00
1	FT Diversity & Dialogue Director	1.00
1	FT Diversity Consultant	1.00
1	FT Human Resources Rep, Sr.	1.00
Total Program FTE		5.00



## Human Resources | DIVERSITY & DIALOGUE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of participants attending public forums designed to educate citizens and employees on diversity topics	4,000	5,100	5,200	5,500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of minority applicants seeking employment opportunities with Scottsdale	22.8%	23.0%	23.5%	25.0%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	318,467	530,142	530,142	525,368
Special Revenue Fund	17,281	25,000	25,000	25,000
Fees/Charges/Donations				
Grants/Trust Receipts	6,000	10,000	10,000	8,800
<b>Total Program Revenues</b>	<b>\$341,748</b>	<b>\$565,142</b>	<b>\$565,142</b>	<b>\$559,168</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	198,357	405,675	405,675	400,110
Contractual Services	106,677	132,442	132,442	133,233
Commodities	30,714	17,025	17,025	17,025
Capital Outlays	-	-	-	-
<b>Subtotal Program Budget</b>	<b>\$335,748</b>	<b>\$555,142</b>	<b>\$555,142</b>	<b>\$550,368</b>
Grant/Trust Expenditures	6,000	10,000	10,000	8,800
<b>Total Program Budget</b>	<b>\$341,748</b>	<b>\$565,142</b>	<b>\$565,142</b>	<b>\$559,168</b>

### Prior Year Highlights

The number of attendees at public forums continue to increase. Such educational forums include Cross Cultural Communication Series, MLK Community Celebration, Scottsdale Community Hispanic Heritage Celebration, and Youth Voices.

Assisted the Human Relations Commission and the City Council to expand the City's nondiscrimination policies to include sexual orientation and gender identity. The Human Relations Commission served as host for a quarterly East Valley Regional HRC meeting. This group was instrumental in promoting the regional Unity Walk held in Tempe.



# Human Resources | BENEFITS MANAGEMENT

---

## Program Description:

The Benefits Management division is responsible for administration of City employee benefits programs in accordance with existing provider contracts, plan document provisions and city code. Major benefit programs included in this effort are: medical and dental, flexible spending, retirement, basic and optional life insurance, deferred compensation and disability. This Division is also responsible for communication of employee benefit matters within the organization and working individually with employees to help them use their benefit program effectively.

## Trends:

Primary universal trend in Benefits Management is the continual increase in the cost of health care services. Such cost increases challenge us to provide benefits as efficiently as possible and to provide benefit plans and programs that emphasize wellness and individual accountability for health issues. Growing employee/retiree base has resulted in an increase in service demands including benefit presentations, enrollment processing and individual benefits counseling. Further, over the next several years a large percentage of City employees will become eligible to retire. This will require an increased level of service from Benefits Management to prepare these individuals to retire as well as process all necessary pension and medical plan paperwork.

## Program Broad Goals:

Contribute toward employee retention efforts by developing benefit programs that consistently meet the needs of the City and its employees.

Manage employee benefit programs in accordance with existing contract and plan provisions and, to the largest extent possible, within budget.

Ensure compliance with federal laws and policies related to employee benefit matters including but not limited to HIPAA , COBRA and FMLA.

Effectively communicate benefit program provisions and procedures to employees and retirees of the City.

Explore and develop cost-effective benefit plan improvements and processes.

## Program 2008/09 Objectives:

Finalize benefit plan design and pricing for 2009/10 and conduct successful open enrollment.

Document major benefits division procedures and cross-train staff.

Develop and implement cost-effective health education and programs that emphasize wellness and individual accountability for health issues.

Work with benefits consultants and vendors to maximize value we receive from our contractual relationships (e.g. availability of additional programs, process improvements etc.)

## Program Provided in Partnership With

City Manager, Financial Services, Risk Management, Legal, Purchasing, Payroll, benefit vendors, consultants, Employee Benefit Communication Team, Benefits Coordinating Committee

## Program Customers

Employees, retirees, citizens, City Council, City Manager, Financial Services, Risk Management, Legal, Purchasing, Payroll

## Basic Equipment

Personal computers, Microsoft Office Suite, calculators

## Special Equipment

Software specific to benefits applications

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
2	FT Benefits Analyst, Sr.	2.00
1	FT Benefits Manager	1.00
2	FT Human Resources Rep	2.00
Total Program FTE		5.00

## Human Resources | BENEFITS MANAGEMENT

### Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Number of employees/retirees provided health benefits	2,559	2,665	2,755	2,855
Annual medical/dental cost per employee/retiree	\$7,507	\$7,825	\$8,042	\$8,450

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	-	557,448	559,448	642,677
<b>Total Program Revenues</b>	<b>\$-</b>	<b>\$557,448</b>	<b>\$559,448</b>	<b>\$642,677</b>
Expenditures By Type				
	Actual 2006/07	Adopted * 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	-	386,833	386,833	411,677
Contractual Services	-	170,315	172,315	192,424
Commodities	-	300	300	38,576
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$557,448</b>	<b>\$559,448</b>	<b>\$642,677</b>
* Reallocated budget from existing Human Resources program budget.				

### Prior Year Highlights

Completion of successful health benefits enrollment and benefit plan renewals for FY 2008/09.

Implementation of new Employee Assistance Program (EAP) that has been well-received by employees.

Operation of Employee Benefits Communication Team for the purpose of communicating employee benefit matters within the organization which included maintaining an EBCT intranet site where meeting materials, presentations and meeting minutes are available for the general employee population to review.

# Human Resources | OPERATIONS & ADMINISTRATION

---

## Program Description:

Human Resources Operations and Administration provides guidance and support to all Human Resource (HR) programs, with emphasis on fingerprinting/backgrounds, public records requests, and maintenance of personnel, medical, and CDL employee files. This division also handles employee programs, City Store operations, and coordinates citywide employee recognition efforts including the City Manager's Annual Awards for Excellence program.

## Trends:

City budgetary and workload pressures require employees to stretch resources and maximize productivity, which makes it even more important to recognize employees in formal and informal ways. In addition, this division supports HR service delivery needs and workplace compliance requirements.

## Program Broad Goals:

Recognize and reward employee contributions in accordance with the City Council goals and employee values in a cost effective manner.

Develop and manage a departmental records management system to ensure the delivery of quality and cost effective HR services and policy compliance.

## Program 2008/09 Objectives:

Evaluate employee recognition programs and develop ways to continue recognizing employees in meaningful ways within fiscal constraints.

Continue to maintain compliance in our records retention schedule. In addition, continue to work towards obtaining fingerprint/backgrounds on new hires before they begin employment with the City of Scottsdale.

## Program Provided in Partnership With

City Manager, Purchasing, City employees

## Program Customers

City Manager, City Employees, City volunteers

## Basic Equipment

Personal computers, Microsoft Office Suite, PageMaker, calculators

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Human Resources Analyst, Lead	1.00
3	FT Human Resources Rep	3.00
1	FT Human Resources Rep, Sr.	1.00
1	FT Operation & Administration Mgr	1.00
1	FT Systems Integrator	1.00
Total Program FTE		7.00

# Human Resources | OPERATIONS & ADMINISTRATION

## Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Annual Employee Programs expenditures	\$55,000	\$91,436	\$105,705	\$65,000
Annual Employee Programs cost per employee	\$28	\$34	\$39	\$23

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	120,066	702,900	702,900	641,692
<b>Total Program Revenues</b>	<b>\$120,066</b>	<b>\$702,900</b>	<b>\$702,900</b>	<b>\$641,692</b>
Expenditures By Type				
	Actual 2006/07	Adopted* 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	-	470,828	470,828	510,451
Contractual Services	40,184	116,635	116,635	61,827
Commodities	79,882	115,437	115,437	69,414
<b>Total Program Budget</b>	<b>\$120,066</b>	<b>\$702,900</b>	<b>\$702,900</b>	<b>\$641,692</b>
* Reallocated budget from existing Human Resources program budget.				

### Prior Year Highlights

Conducted fingerprinting and background checks on over 800 new hires, contract workers, and volunteers.

The Document Imaging Project initiated for paperless filing of documents within HR.

Recognized 328 employees for milestone anniversaries, 39 employees for excelling in living the City Values, and 49 employees for retirement from their careers with the City. Redesigned the City Store, expanding the merchandise selection, and reinstated the Employee Network Program and sale of discounted Harkins Theatre movie tickets.

# Human Resources Department

---

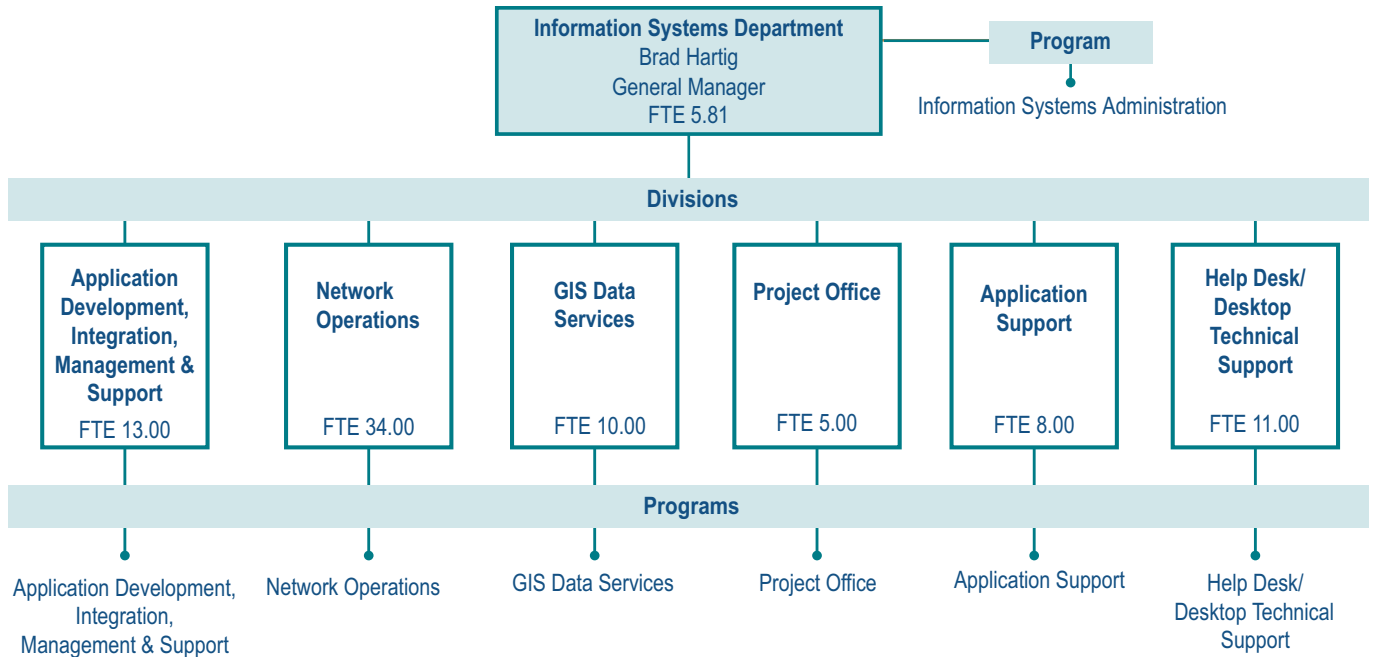


# Information Systems

# Information Systems Department

## Mission

Scottsdale Information Systems provides reliable, secure, and flexible technologies, supported by excellent customer service and leadership in technical innovation.



## Staff Summary

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	83.81	84.81	85.81	86.81
% of City's FTE's				3.09%

## Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	7,275,309	8,433,367	8,433,367	8,649,542
Contractual Services	1,393,117	1,999,202	1,999,202	1,663,385
Commodities	235,969	303,304	303,304	234,250
Capital Outlays	144,722	52,200	30,000	55,475
<b>Total Department Budget</b>	<b>\$9,049,116</b>	<b>\$10,788,073</b>	<b>\$10,765,873</b>	<b>\$10,602,652</b>

# Information Systems | INFORMATION SYSTEMS ADMINISTRATION

---

## Program Description:

Provide leadership, strategic direction, coordination, and administrative support for the department, maintain Citywide Computer Inventory, PC Replacement Program, basic telephone rates, and Cell Phone Tracking & Payment Program. Foster a departmental commitment to excellent service for our internal and external customers.

## Trends:

The number of departments in the City that rely on automation as part of their work process is increasing every year. Citizens are becoming more accustomed to technology in their daily lives and expect technology advances in government services to mirror those offered in the private sector.

## Program Broad Goals:

Guide the strategic direction for City government in its use of technology to better serve the Scottsdale Community.

Administer the network, server, telephone, and personal computer infrastructure replacement accounts.

Administer the enterprise cell phone account, the enterprise specialty line account, and the wireless data account.

## Program 2008/09 Objectives:

Discuss business objectives and initiatives with City Departments' General Managers. Provide additional information on technology solutions for current business issues. Be an active participant in meetings that further regional solutions to common municipal issues.

Update network, server, telephone and personal computer infrastructure replacement accounts. Monitor replacement of infrastructure.

Responsible for Citywide purchases of cell phones, plan changes and monthly billing. Provide customer support and training for the Cell Phone Tracking application. Responsible for ordering and tracking specialty lines as well as monitoring the receipt of the monthly billing statements.

## Program Provided in Partnership With

Information Systems, Financial Services, City Auditor, Human Resources

## Program Customers

All programs in Information Systems, Financial Services, all cell phone and wireless data users, all Qwest users

## Basic Equipment

Personal Computers, Microsoft Office Suite

## Special Equipment

Verizon Software, Cell Phone Tracking Software, SmartStream, Microsoft Visio

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Chief Information Officer	1.00
1	FT Customer Support Rep, Sr.	1.00
1	FT Management Analyst, Sr	1.00
1	FT Office Coordinator Manager	1.00
1	FT Support Specialist	1.00
1	PT Secretary	0.81
Total Program FTE		5.81



# Information Systems | INFORMATION SYSTEMS ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of computers maintained in performance of City business	2,728	2,961	3,020	3400

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Target percentage of 95% of Cell Phone and Telephone bills paid on time	95%	95%	98%	98%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	563,070	592,008	592,008	612,980
<b>Total Program Revenues</b>	<b>\$563,070</b>	<b>\$592,008</b>	<b>\$592,008</b>	<b>\$612,980</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	495,289	518,356	518,356	540,071
Contractual Services	61,255	68,192	68,192	67,449
Commodities	6,526	5,460	5,460	5,460
<b>Total Program Budget</b>	<b>\$563,070</b>	<b>\$592,008</b>	<b>\$592,008</b>	<b>\$612,980</b>

### Prior Year Highlights

Provided additional information to City staff on technology and technology issues through Technology Board meetings, Tech Partner meetings, and one-on-one meetings with the CIO. Provided input on regional issues at municipal CIO roundtables. Attended CIO Council meetings and other business partner meetings that focused on challenges facing private industry and new technologies.

Purchased and replaced cell phone equipment. Monitored the expenses on the cell phone bills and provided analysis when necessary.

Completed update of the Information Systems Strategic Plan.

**Program Description:**

The Application Development, Integration, Management and Support program provides software engineering and technical support services. Services include the design and engineering of custom software solutions, as well as deployment and support for purchased software products. Additionally, this program is responsible for the management and protection of the City's database infrastructure.

**Trends:**

The number of software solutions that we support continues to grow each year as new solutions are deployed. "Support" encompasses general troubleshooting, problem solving, enhancements, and migration (example: migration of solution from Windows 2000 to Windows XP). As the number of "supported" applications increases, our ability to tackle new projects decreases. We have successfully maintained a high ratio of supported applications to staff because our solutions are built around a common framework.

**Program Broad Goals:**

Design, implement, and support custom software applications that improve staff efficiency and customer service. Assist in the customization and integration of off-the-shelf applications with other City software and processes.

Manage and protect data assets.

Create a professional web presence with quality and current information.

**Program 2008/09 Objectives:**

Continue to provide technical support services for over 100 custom software solutions. Examples of these systems include Community Development, Fire Inspections, Scottsdale Downtown website and several work order systems.

Streamline business processes throughout the City by providing new custom software solutions. New applications anticipated include a new Prosecutor's Case Management System, City Manager's Awards application, Library Incident Reporting and Drainage Inspection Management.

Migrate the City's intranet web site to a new Content Management System. Offer citizens email newsletters that are formatted and graphically enhanced to provide a better viewing experience.

**Program Provided in Partnership With**

All City departments and programs, enterprise systems that are used across most departments include the Land Information System, Web Content Management System, Virtual Call Center, and Vehicle Tracking (GPS), citizen-based on-line (Internet) services include on-line utility billing payments, on-line permit services, airport noise complaints, and on-line maps

**Program Customers**

All City Departments, Scottsdale Citizens

**Basic Equipment**

Personal computers, database and Web servers, software engineering tools, GIS software

**Special Equipment**

None

**City Council's Broad Goal(s)**

Fiscal and Resource Management

Open and Responsive Government

<b>Program Staffing</b>		
1	FT Application Development Mgr	1.00
1	FT Applications Project Leader	1.00
2	FT Database Administrator	2.00
1	FT GIS Director	1.00
2	FT Programmer Analyst, Sr.	2.00
2	FT Software Engineer	2.00
3	FT Software Engineer, Sr	3.00
1	FT Technician, Lead	1.00
1	FT Web Services Engineer	1.00
1	FT Web Services Manager	1.00
Total Program FTE		15.00

# Information Systems | APPL. DEV. INTEGRATION MGMT & SUPPORT

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of software solutions supported	100	110	115	115
# of public "e-Gov" (Internet) services provided	24	30	35	35

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide support services for existing production application (market value)	\$2,000,000	\$2,000,000	\$2,400,000	2,500,000
Produce new applications in-house in lieu of purchase (market value)	\$1,500,000	\$1,700,000	\$1,700,000	500,000
Percentage of City newsletters that are provided to citizens in HTML format	0%	0%	3.7%	50%

### Prior Year Highlights

Deployed the Content Management System (CMS) and migrated the ScottsdaleAZ.gov web site to this system with an updated design that included a new look and feel. Over 100 city staff trained to use this system to update their department's content.

Delivered a comprehensive case management system for the City Prosecutor's Office. This system is tightly integrated with the regional courts' management system to eliminate duplicate entry.

Adopted an Agile Software Development process and Extreme Programming practices to ensure that custom software is developed and maintained in the most efficient and secure way possible.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,424,900	1,894,398	1,894,398	2,018,594
<b>Total Program Revenues</b>	<b>\$1,424,900</b>	<b>\$1,894,398</b>	<b>\$1,894,398</b>	<b>\$2,018,594</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,265,487	1,685,042	1,685,042	1,735,703
Contractual Services	153,969	205,156	205,156	278,591
Commodities	5,444	4,200	4,200	4,300
<b>Total Program Budget</b>	<b>\$1,424,900</b>	<b>\$1,894,398</b>	<b>\$1,894,398</b>	<b>\$2,018,594</b>

# Information Systems | NETWORK OPERATIONS

## Program Description:

The Network Operations program develops, maintains, and supports the City's voice and data infrastructure, including all telephones, computer systems, radio systems, network and fiber based storage devices, and the underlying wired and wireless network required for these components to operate effectively. All systems located within the City's computer room are monitored on a 24-hour, 365 days per year basis.

## Trends:

The volume of e-mail continues to remain high, which places significant increased demand on the City's storage and server capacity. During the past year, the City's computing environment successfully processed over 76 million e-mail messages. With this high volume, the City has seen a significant increase in the number of viruses and unsolicited e-mails. Data storage and backup needs continue to increase rapidly as well. Network demand continues to grow with the need for faster connectivity and increased bandwidth. The transition to VoIP (voice over IP) technology at the City's WAN (Wide Area Network) sites, such as City parks, is providing increased network speeds while reducing maintenance. External threats to the City's network from the Internet continue to increase both in volume as well as sophistication.

## Program Broad Goals:

Ensure the City's computing environment is secure from internal and external vulnerabilities.

Continue to enhance the City's communications network and computing infrastructure in order to maintain a high level of network connectivity and reliability.

## Program 2008/09 Objectives:

Provide day-to-day service and support of the City's technology infrastructure - install, monitor, and maintain the City's core network systems.

Provide Information Systems critical services and enterprise applications infrastructure at an alternate facility that mitigates the damage to City business and operations should a disaster occur at the primary network/computer facility.

Continue the upgrade of the City's Radio System which provides radio service to the City's Public Safety and other municipal departments to improve coverage and reliability.

Continue the upgrade of the City's Public Safety technology infrastructure, in order to provide a reliable, secure platform for the daily operations of the Police and Fire Departments.

## Program Provided in Partnership With

Financial Services, City Auditor, Capital Project Management, Right-of-way Management, technical liaisons within departments throughout the City

## Program Customers

All City departments

## Basic Equipment

Personal Computers, Servers, Network Switches and Routers, Telephone System, Firewalls, Multiplexers, Modems, Virtual Private Networks, Microsoft Office Suite

## Special Equipment

Network, server and telephony management/diagnostic tools, Intrusion Detection Systems, high-volume printers, inventory control, backup and recovery systems, vehicles

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Communications Director	1.00
2	FT Enterprise Communications Engr	2.00
4	FT Enterprise Network Engineer	4.00
1	FT Enterprise Sys Engineering Mgr	1.00
4	FT Enterprise Systems Integrator	4.00
1	FT Information Technology Dir	1.00
4	FT IS Support Specialist	4.00
1	FT IS Support Supervisor	1.00
1	FT IS Technician	1.00
1	FT IS Technician, Sr.	1.00
1	FT Network Security Engineer	1.00
1	FT Radio Communications Engineer	1.00
1	FT Radio Communications Tech	1.00
1	FT Radio Communications Tech II	1.00
1	FT Radio Engineering Manager	1.00
1	FT Systems Analyst, Sr.	1.00
3	FT Systems Integrator	3.00
1	FT Technology Director - Police	1.00
1	FT Technology Resource Coordinat	1.00
1	FT Telecom Policy Coordinator	1.00
Total Program FTE		32.00

## Information Systems | NETWORK OPERATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of SPAM emails blocked (monthly) from being delivered to the City. (an average of 30 seconds per email is expended by staff)	2,117,000	7,849,000	8,540,000	9,670,000
Annual Available Disk Storage Size (DAS, NAS, and SAN)	7 Terabytes	30 Terabytes	80 Terabytes	110 Terabytes

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide quality service while minimizing fiscal impact. (Phone service monthly costs per line)(2005/06 - includes all Fire Circuits)	\$20	\$29	\$27	\$27
Achieve a satisfaction approval rating of a 4.5 or above out of a possible 5.0 for Network Operations work requests	4.5	4.6	4.7	4.7

#### Prior Year Highlights

Upgraded the City's mobile wireless network, increasing the network speed five-fold and provided improved network coverage. The mobile wireless network provides mobile network connectivity to over five hundred City vehicles, including the Police Department, Building Inspections, Water Operations, Code Enforcement and Customer Service.

Replaced the City's existing Storage Area Network (SAN) and enterprise backup system with new hardware and software. This included a new three-tier backup solution that backs up data from disk to disk to tape which provides faster restore times and improved recoverability options.

Completed the first phase of the Computer Facility Infrastructure Improvements Project including upgrades, enhancements, and repairs of fire suppression systems, electrical systems, and surveillance systems at various network and computer sites located throughout the City.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	4,156,308	4,934,291	4,912,091	4,653,582
<b>Total Program Revenues</b>	<b>\$4,156,308</b>	<b>\$4,934,291</b>	<b>\$4,912,091</b>	<b>\$4,653,582</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	2,883,586	3,367,510	3,367,510	3,326,826
Contractual Services	933,716	1,261,029	1,261,029	1,074,233
Commodities	194,285	253,552	253,552	197,048
Capital Outlays	144,722	52,200	30,000	55,475
<b>Total Program Budget</b>	<b>\$4,156,308</b>	<b>\$4,934,291</b>	<b>\$4,912,091</b>	<b>\$4,653,582</b>

## Program Description:

The Geographic Information System (GIS) Data Services program provides data maintenance services that ensure the City's GIS applications, databases & maps are reliable and up-to-date. Key activities that trigger maintenance include (but are not limited to) new residential subdivisions, commercial developments, capital projects, zoning changes, parcel splits/mergers and police beat changes. The GIS program also provides support staff that assists other departments with advanced uses of GIS technology such as 3D modeling, spatial analysis and cartographic services. Additionally, the GIS program manages the biennial acquisition of digital aerial photography.

## Trends:

Historically, GIS data was only available to the public and City staff through a select few locations. Retrieval and copying of this data for distribution could sometimes be a lengthy process. With the inception of the Web Land Information System (LIS) most of this data is now available online. Citizens and City staff are increasingly expecting more layers of data to be provided. The number of requests for special maps increases annually.

## Program Broad Goals:

Maintain timely and accurate Geographic Information System maps & databases.

Support the use of GIS data by City staff and citizens.

Exploit the use of GIS data for asset management, public safety, and community planning purposes.

## Program 2008/09 Objectives:

Continue updates of core GIS land base (parcels, streets, addresses, easements) and utility (water, sewer, storm) databases.

Complete migration of GIS web mapping software to new vendor supported software.

Complete migration efforts for water and sewer layers not currently being maintained in the ESRI ArcGIS environment.

## Program Provided in Partnership With

All departments; key partners include Water Resources, Inspection Services, Planning and Development Services, Police, and Fire

## Program Customers

Water Resources (Blue Stake, Work Order Management, Utility Maps, Master Planning), Drainage (Master Planning), Police (CAD GeoFile, ESAP Mobile Maps), Municipal Services (Pavement Management, Work Order Management), Planning Systems (Community Development System, Code Enforcement, Public Notifications), Transportation (Transportation Modeling, Barricade Management) Fire (Computer Aided Dispatch, Pre-Emergency Planning Maps). Enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, Vehicle Tracking (GPS), Citizen-based on-line (Internet) services, on-line maps (Digital Map Center)

## Basic Equipment

Personal computers, database servers, web servers, software engineering tools, plotters, handheld GPS receiver, GIS software

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
2	FT Gis Analyst II	2.00
1	FT GIS Manager	1.00
6	FT GIS Technician	6.00
1	FT IS Technician, Sr.	1.00
Total Program FTE		10.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Total # of map layers maintained by City staff	65	75	80	85

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Percentage of utility map updates completed within scheduled time frames	99%	99%	99%	99%
Percentage of land base map updates completed within scheduled time frames	99%	99%	99%	99%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	941,036	1,201,232	1,201,232	988,184
<b>Total Program Revenues</b>	<b>\$941,036</b>	<b>\$1,201,232</b>	<b>\$1,201,232</b>	<b>\$988,184</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	823,248	874,779	874,779	890,807
Contractual Services	114,261	322,453	322,453	93,377
Commodities	3,527	4,000	4,000	4,000
<b>Total Program Budget</b>	<b>\$941,036</b>	<b>\$1,201,232</b>	<b>\$1,201,232</b>	<b>\$988,184</b>

**Prior Year Highlights**

Maintained over 75 GIS data layers, ensuring accuracy and reliability for use in all enterprise GIS applications.

Procured new aerial photography for the entire City.

Completed migration of utility GIS layers to a new vendor supported software application.

**Program Description:**

The Project Management & Integration program provides project management expertise to all City departments including, but not limited to, business analysis, scheduling, procurement, and systems implementations. It also provides technical support and administration for the Information Systems work order system, the City's credit card authorization system, software licensing compliance, enterprise Document Management, and procurement of all hardware and software. It is the primary point of contact for technology projects.

**Trends:**

The Project Management & Integration program continues to be the primary point of contact for initiating and managing technology projects for all City departments, including technology purchases through RFPs. In addition, the division has dedicated staff to the implementation of the enterprise-wide electronic Document Management system and to software and hardware purchases and software licensing compliance.

**Program Broad Goals:**

Successfully manage technology projects as defined for each project during the initiation phase.

Provide leadership and guidance in IT Project Management & Integration.

Provide Application Administration and Support for assigned applications.

**Program 2008/09 Objectives:**

See that technology projects are executed effectively and efficiently, keeping the project goals and the broader program goals and objectives in focus.

Assist in reducing redundant efforts, promote efficient use of resources, ensure adherence to Information Systems standards and keep projects in line with organizational strategies.

Successfully support enterprise Document Management, the credit card authorization system, the Information Systems work order management system, and the software compliance system.

**Program Provided in Partnership With**

City departmental staff, technologists, Information Systems

**Program Customers**

All City departments and programs, citizens

**Basic Equipment**

City Network, Network Workstations and peripherals, Microsoft Office Suite

**Special Equipment**

Microsoft Visio, Microsoft Project, Microsoft Enterprise Project Management Server, SQL, Crystal Reports

**City Council's Broad Goal(s)**

Fiscal and Resource Management

<b>Program Staffing</b>		
4	FT Enterprise Systems Integrator	4.00
1	FT Proj Mgmt & Integration Mgr	1.00
Total Program FTE		5.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Number of Projects	45	48	40	60
Number of Enterprise Document Management System work orders (including Kofax Ascent) completed properly and within the scheduled time frame	303	726	900	950

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Percentage of projects managed/executed successfully	100%	100%	100%	100%

**Prior Year Highlights**

Successful major IS projects include: Implementation of a new Storage Area Network (SAN), implementation of a new Enterprise Backup System, and ITIL training for IS management.

Participated in the vendor solicitation and selection process for eight new technologies/systems.

Continued with the implementation of electronic Document Management in key areas including Purchasing, Airport, Human Resources, and 2 divisions of the Police Department. Assumed document scanning support responsibilities that was previously performed by one of the other City departments.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	448,292	450,948	450,948	524,151
<b>Total Program Revenues</b>	<b>\$448,292</b>	<b>\$450,948</b>	<b>\$450,948</b>	<b>\$524,151</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	422,420	420,941	420,941	494,795
Contractual Services	24,909	29,157	29,157	28,506
Commodities	963	850	850	850
<b>Total Program Budget</b>	<b>\$448,292</b>	<b>\$450,948</b>	<b>\$450,948</b>	<b>\$524,151</b>

# Information Systems | APPLICATION SUPPORT

## Program Description:

The Application Support division provides ongoing support, as well as a variety of services relating to the support of application software across the City. These services include database programming, custom reporting, forms creation, customer support, training, assisting departments with vendor-supported applications, project management, and other such activities. Application Support also provides user assistance for citizens on the use of the City's eServices and extensive GIS Internet applications, as well the development and delivery of technical training to all City staff.

## Trends:

Information Systems continues to foster strong relationships with all departments to help establish a cohesive level of technological decision making, good mentorship opportunities with technical staff, and a unified respect for City technology standards.

Citizens seeking knowledge about City services continue to look to the City's eServices Internet site for information, for research, or to provide detailed information about the City. Data and maps featuring crime information, property data, street information, financial information, geographic map data are available, with more services being developed each year.

The City also continues to develop new technical training opportunities for staff to increase their knowledge of technology.

## Program Broad Goals:

Coordinate all departmental work involving technology with Information Systems, through the development of good relationships with all City technical staff.

Provide support for software applications and create custom reporting for City departments.

Provide application programming and support to increase the efficiency of specific financial applications, and support for other enterprise applications throughout the City.

Provide timely and dependable technology training opportunities and resources for City staff to utilize in improving their business processes and organizing their time.

## Program 2008/09 Objectives:

Maintain quality technical programming support for key City financial applications.

Provide educational training classes that allow City staff to learn more about new technology and to increase their knowledge of computer applications utilized in their daily work.

Provide quality custom reporting for departments all across the City, accessing key information from their departmental databases.

## Program Provided in Partnership With

Financial Services, Water Department, Human Resources, Field Services, Westworld, Citizen and Neighborhood Services, Scottsdale Citizens (Internet), all City departments (Intranet/Internet GIS sites, Training, rollout project management, etc.)

## Program Customers

Financial Services (New WebTime Timesheet Tracking, SmartStream Financials, Total HR payroll, and all City departments for training and application support needs.

## Basic Equipment

Personal Computers, Microsoft Windows 2003 servers, telephones, Microsoft SQL Server, Microsoft Visual Studio .NET, Custom Reporting Software (Crystal Reports, Microsoft Access, Microsoft SQL Reporting Services), Microsoft Office Suite, ESRI GIS software

## Special Equipment

Computer hardware and high speed Internet connectivity for citizens

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
1	FT Applications Project Leader	1.00
1	FT Enterprise Systems Integrator	1.00
1	FT IS Support Manager	1.00
1	FT Programmer Analyst	1.00
1	FT Programmer Analyst, Sr.	1.00
2	FT Software Engineer	2.00
1	FT Technology Learning Coord	1.00
Total Program FTE		8.00

## Information Systems | APPLICATION SUPPORT

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
number of people taught in classes given by the IS Training program. This includes both classroom-taught training and online training	1,121	1,205	1320	1400
number of citizen and City staff support calls instructing users on the use of the GIS/IS Internet site (Map room, Land Information Web, Data Sales, etc.)	350	350	1200	1300
number of computer-based self training courses developed for City staff self-training.	5	20	40	75

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve a satisfaction approval rating from customers of the training office of 4.5 out of a possible 5.0 for technology training customers	4.5	4.7	4.7	4.7

#### Prior Year Highlights

Further expansion of the Scottsdale Technologists program, which creates a performance-based connection between City departmental technology staff and our central Information Systems department. This program provides review, input, and technological mentoring to departmental staff across the City, and increased communication between the departments.

New support challenges for custom reporting services for Community Services, Human Resources, Human Services, Westworld, Prosecution & other departments.

Further expansion of the support of eLearning applications, providing citizens with assistance on the use of the site. We also provide City staff with numerous classes, including utilizing the GIS applications, new employee presentations provided on the City's computer infrastructure, and utilizing business software in the enterprise.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	652,610	786,626	786,626	818,870
<b>Total Program Revenues</b>	<b>\$652,610</b>	<b>\$786,626</b>	<b>\$786,626</b>	<b>\$818,870</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	577,518	719,639	719,639	761,754
Contractual Services	68,770	52,037	52,037	49,316
Commodities	6,323	14,950	14,950	7,800
<b>Total Program Budget</b>	<b>\$652,610</b>	<b>\$786,626</b>	<b>\$786,626</b>	<b>\$818,870</b>

## Program Description:

The Help Desk/Desktop Technical Support program provides comprehensive technical support for all City desktop and laptop computers, monitors, printers and related peripheral devices; provides hardware repairs/replacements of all servers; receives and installs all new computing equipment into the Tech Shop; installs City-standard operating systems and application software packages; qualifies for “self-maintainer” status with major hardware vendors to expedite warranty repairs and repair parts purchases; and operates a 24/7 Help Desk service to provide timely response to calls for service.

## Trends:

The installed base of computers will continue to increase in proportion to the number of City employees and development of applications within the City. As the technology evolves and communications capabilities grow, we are experiencing growth in the need for mobile computing hardware and applications. The City is increasing its development of wireless services to departments such as Water, Inspection Services, Code Enforcement, and especially the Public Safety departments (Fire & Police). The computers used in a mobile environment continue to be “ruggedized” laptops, but we see the beginnings of a trend toward the less-costly Tablet PCs, and enhanced PDAs (Personal Digital Assistants) such as the Blackberry, which will provide opportunities for improved and more efficient business processes to evolve. We anticipate the need to train our technicians in the emerging wireless technologies so that they are prepared to provide first level support as the City continues to deploy wireless devices.

## Program Broad Goals:

Provide technical support for computers and peripheral equipment to all City departments.

Set-up and install annual replacement-cycle computers and upgrade operating systems and applications software, as necessary. Conduct annual physical verification of computer inventory.

Provide first level technical support to Wireless computing in the City.

## Program 2008/09 Objectives:

Provide ongoing customer support by acknowledging customer calls for service by the next working day and maintaining a customer satisfaction rating greater than 90%.

Receive and image all replacement computers to City-standard specifications, install replacement computers at customer locations and assist in migration of data from old to new computers.

Develop and maintain a staff of qualified and certified technicians. Include training to support the growing wireless infrastructure used for mobile computing as it evolves.

## Program Provided in Partnership With

Information Systems Department

## Program Customers

All City departments

## Basic Equipment

Personal computers, printers, associated peripheral equipment

## Special Equipment

Technician Tool Bags, Pagers, Barcode scanners, ISIS Inventory database, Tech Shop servers, HEAT - Help Desk Software, Vehicles

## City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing		
6	FT IS Technician	6.00
1	FT IS Technician Manager	1.00
4	FT IS Technician, Sr.	4.00
Total Program FTE		11.00

# Information Systems | HELP DESK/DESKTOP TECHNICAL SUPPORT

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Citywide support to desktop and laptop computers	2,728	2,961	3,020	3,400
Work Orders completed	5,900	6,120	9,976	10,900

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain quality support to customers while exceeding a calculated optimum tech/computer ratio of 250:1	273:1	296:1	302:1	340:1
Maintain a Customer Satisfaction rating of 4.5 on a 5.0 scale rating scheme	4.5	4.6	4.7	4.7

### Prior Year Highlights

Maintained our level of technical support to all areas of the City while continuing to meet our Customer Satisfaction goal without adding additional technical staff, and making available more hours of coverage during days and on weekends.

Included new migration software capabilities in our computer replacement process to increase our efficiency in replacing computers, and to assure that user data would be safely moved from the old to the new computer.

Designed and installed a new Public Access computing environment for the Granite Reef Senior Center and Vista Del Camino. This was done within budget and exceeded the original functionality specs.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	862,900	928,570	928,570	986,291
<b>Total Program Revenues</b>	<b>\$862,900</b>	<b>\$928,570</b>	<b>\$928,570</b>	<b>\$986,291</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	807,761	847,100	847,100	899,586
Contractual Services	36,237	61,178	61,178	71,913
Commodities	18,902	20,292	20,292	14,792
<b>Total Program Budget</b>	<b>\$862,900</b>	<b>\$928,570</b>	<b>\$928,570</b>	<b>\$986,291</b>

# Information Systems Department

---

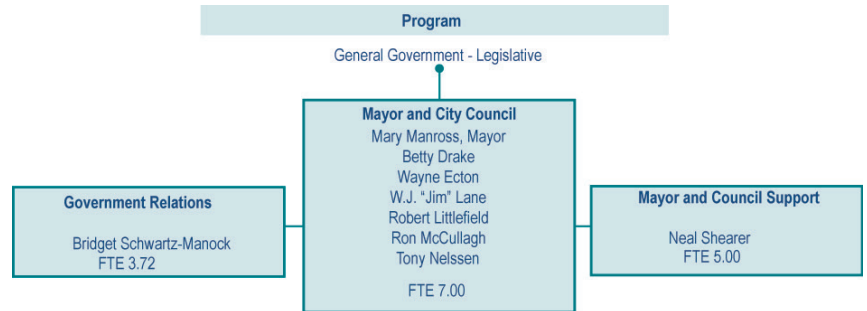


# Mayor and City Council

# Mayor and City Council

## Mission

The mission of the City of Scottsdale is to cultivate citizen trust by fostering and practicing open, accountable and responsive government; providing quality core services; promoting long-term prosperity; planning and managing growth in harmony with the city's unique heritage and desert surroundings; strengthening the city's standing as a preeminent destination for tourism; and promoting livability by enhancing and protecting neighborhoods. Quality of life shall be the city's paramount consideration.



Staff Summary				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	15.72	15.72	15.72	15.72
% of City's FTE's				0.56%
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,016,422	1,130,974	1,130,974	1,182,654
Contractual Services	364,508	450,828	450,828	464,572
Commodities	38,224	43,250	43,250	46,750
Capital Outlays	24,158	5,000	5,000	-
<b>Total Department Budget</b>	<b>\$1,443,312</b>	<b>\$1,630,052</b>	<b>\$1,630,052</b>	<b>\$1,693,976</b>
Grant/Trust Expenditures	9,370	80,000	135,000	100,000
<b>Total Department Budget</b>	<b>\$1,452,683</b>	<b>\$1,710,052</b>	<b>\$1,765,052</b>	<b>\$1,793,976</b>



## Mayor and City Council

### Program Description:

The City Council shall enact local legislation, adopt budgets, determine policies and appoint charter officers as necessary and proper to serve Scottsdale citizens. These leadership responsibilities include establishing a mission, goals, programs and policies to best serve the needs of Scottsdale. The City staff in this program support achieving the Mayor and City Council's goals and objectives by providing intergovernmental and constituent services, building positive relationships and enhancing communication.

### Trends:

There continues to be a priority emphasis on government accountability and an open and responsive government.

### Program Broad Goals:

**Neighborhoods:** Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, well maintained and actively revitalized.

**Environmental Sustainability & Preservation:** Preserve Scottsdale's desert environment and natural resources, and honor the city's heritage and character.

**Transportation:** Strengthen the transportation system for the safe, efficient and affordable movement of people and goods.

**Economy:** Position Scottsdale for short-term and long-term economic prosperity by strengthening, expanding and diversifying our economic resources.

**Public Safety:** Protect Scottsdale residents and visitors by providing quality public safety and homeland security services.

**Fiscal and Resource Management:** Provide the means to reach other goals by ensuring Scottsdale is fiscally responsible and fair in its management of taxpayer money and city assets, and coordinates land use and infrastructure planning within the context of financial demands and available resources.

**Open and Responsive Government:** Make government accessible, responsive and accountable so that decisions reflect community input and expectations.

### Program 2008/09 Objectives:

Examine and adopt a fiscally sound budget that preserves the City's long-term fiscal stability.

Continue to pursue policies that preserve and enhance the quality of life and economic prosperity for the Scottsdale community.

Pursue legislative and regulatory initiatives at the regional, state and federal levels that support achievement of City Council goals and objectives.

### Program Provided in Partnership With

City Manager, city departments, parties interested in promoting Scottsdale interests

### Program Customers

Scottsdale citizens, visitors, businesses and federal, state, regional and local government organizations

### Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

### Special Equipment

None

### City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Transportation

Economy

Public Safety

Fiscal and Resource Management

Open and Responsive Government

### Program Staffing

6	City Councilman	6.00
1	Mayor	1.00
2	FT Assistant To Mayor/Council	2.00
1	FT Executive Assistant	1.00
1	FT Executive Secretary	1.00
1	FT Executive Secretary To Mayor	1.00
1	FT Government Relations Assistant	1.00
1	FT Government Relations Director	1.00
1	FT Management Assistant To Mayor	1.00
1	PT Administrative Secretary	0.72

Total Program FTE 15.72

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of survey respondents rating the "Overall Quality of Life in Scottsdale" as good to excellent	No survey	90%	N/A	90%
% of survey respondents rating "Scottsdale as a Place to Live" as good to excellent	No survey	94%	N/A	90%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,443,313	1,630,052	1,630,052	1,693,976
Grants/Trust Receipts	9,370	80,000	135,000	100,000
<b>Total Program Revenues</b>	<b>\$1,452,683</b>	<b>\$1,710,052</b>	<b>\$1,765,052</b>	<b>\$1,793,976</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,016,422	1,130,974	1,130,974	1,182,654
Contractual Services	364,508	450,828	450,828	464,572
Commodities	38,224	43,250	43,250	46,750
Capital Outlays	24,158	5,000	5,000	-
<b>Total Program Budget</b>	<b>\$1,443,312</b>	<b>\$1,630,052</b>	<b>\$1,630,052</b>	<b>\$1,693,976</b>
Grant/Trust Expenditures	9,370	80,000	135,000	100,000
<b>Total Program Budget</b>	<b>\$1,452,683</b>	<b>\$1,710,052</b>	<b>\$1,765,052</b>	<b>\$1,793,976</b>

**Prior Year Highlights**  
 Implemented full Council review of the FY 2008/09 budget process with additional televised, public meetings that provided opportunity for increased public information and engagement during the budget process.

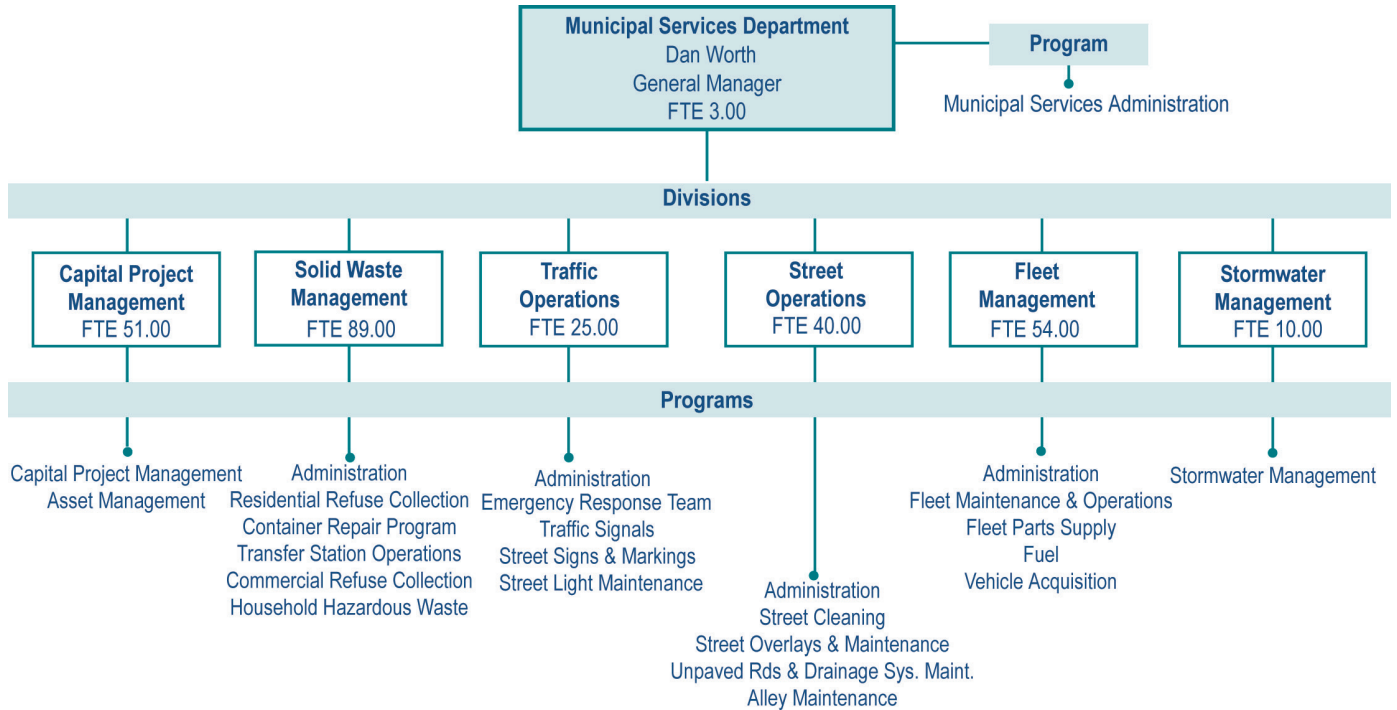


# Municipal Services

# Municipal Services Department

## Mission

Your Scottsdale is our Scottsdale;  
We build it and take care of it like  
it's our own.



## Staff Summary

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	255.75	264.25	268.25	272.00
% of City's FTE's				9.69%

## Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	13,702,194	18,557,222	18,779,699	15,651,395
Contractual Services	17,528,309	19,224,949	19,677,343	25,570,699
Commodities	7,061,030	7,290,717	7,336,856	9,805,445
Capital Outlays	7,271,930	3,740,050	4,426,940	3,681,536
<b>Total Department Budget</b>	<b>\$45,563,462</b>	<b>\$48,812,938</b>	<b>\$50,220,838</b>	<b>\$54,709,075</b>

# Municipal Services | MUNICIPAL SERVICES ADMINISTRATION

---

## Program Description:

The Municipal Services Administration program manages department-wide operational, budget and financial activities. It also prepares and updates the department-wide strategic plan.

## Trends:

Adapting leadership and administrative support for six very diverse divisions which are experiencing challenges from rapid growth, increasing construction costs, federal & state mandates, air quality concerns, increasing workloads, and aging streets, traffic signals and sign inventories.

## Program Broad Goals:

Provide leadership and management to ensure the most effective delivery of services by the Divisions in support of the City Council's goals.

Closely manage the Department's operating budget to ensure continued quality services to our citizens.

Monitor the Solid Waste Enterprise and Fleet Internal Service funds to ensure sufficient long term funding of the Division's and City's needs.

## Program 2008/09 Objectives:

Provide quality services at the lowest possible cost.

Oversee preparation and implementation of the Division's budgets.

## Program Provided in Partnership With

Municipal Services Divisions

## Program Customers

Capital Project Management, Stormwater Management, Solid Waste, Traffic Operations, Fleet Management, and Street Operations

## Basic Equipment

Personal computers, Microsoft Office Suite, and 10-key calculators

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT GM Municipal Services	1.00
1	FT Management Analyst	1.00
Total Program FTE		3.00

# Municipal Services | MUNICIPAL SERVICES ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of EYES submittals received	673	734	735	750

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of operating budget to actual expenditures variance within +/- 5%	1%	1%	2%	3%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	311,111	397,721	397,721	396,208
<b>Total Program Revenues</b>	<b>\$311,111</b>	<b>\$397,721</b>	<b>\$397,721</b>	<b>\$396,208</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	282,852	371,869	371,869	369,352
Contractual Services	18,768	19,502	19,502	20,506
Commodities	9,491	6,350	6,350	6,350
<b>Total Program Budget</b>	<b>\$311,111</b>	<b>\$397,721</b>	<b>\$397,721</b>	<b>\$396,208</b>

### Prior Year Highlights

Provided quality services to our customers at the lowest possible cost.

# Municipal Services | CAPITAL PROJECT MANAGEMENT

## Program Description:

The Capital Project Management program oversees the management of the design and construction of capital improvement projects and management of publicly owned properties.

## Trends:

Capital Projects Management workload continues to increase with more than 70 projects currently pending, and more than 36 projects starting construction. Starting the design and construction phases of these projects will put a strain on existing resources.

## Program Broad Goals:

Provide public infrastructure in buildings as our citizens' demand with the greatest possible value and quality.

Inform and involve citizens in the capital improvement program planning, design, construction and acquisition process.

Acquire property and right-of-way in a cost effective and least disruptive manner.

## Program 2008/09 Objectives:

Complete construction of facilities including Police Operational Support Building, Police District I Facilities, and Villa Monterey Golf Course Property.

Complete construction of roadway improvements including Scottsdale Rd - FLW to Thompson Peak Pkwy, Cactus Rd - Freeway to FLW, Indian Bend Rd - Scottsdale to Hayden, Stacked 40's - Center Rd to Hayden, and Thunderbird/Redfield - Scottsdale to Hayden.

Complete WestWorld infrastructure projects including WestWorld 7 Horse Barns/Telecom/Connectivity, WestWorld Show Offices/Restrooms, and Additional/Upgraded RV Pedestals.

## Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, and WestWorld

## Program Customers

Scottsdale citizens, all City departments

## Basic Equipment

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, fax machine, printers, color printers, City's Land Information System, City's Community Development Systems, and vehicles

## Special Equipment

Contractual Services, Consultants, Software, and Plotter

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Budget Analyst, Projects	1.00
4	FT Building Inspector	4.00
1	FT Capital Project Mgmt Admin	1.00
1	FT Civil Designer	1.00
2	FT Civil Engineer	2.00
2	FT Civil Engineer, Principle	2.00
3	FT Construction Coordinator	3.00
1	FT Office Coordinator	1.00
1	FT Plans Examiner	1.00
3	FT Project Management Assistant	3.00
1	FT Project Manager, Principle	1.00
13	FT Project Manager, Sr.	13.00
9	FT Public Works Inspector	9.00
1	FT Public Works Planner	1.00
2	FT Public Works Project Coord	2.00
2	FT Right-Of-Way Agent	2.00
1	FT Secretary	1.00
1	FT Sr Right-Of-Way Agent	1.00
Total Program FTE		49.00



# Municipal Services | CAPITAL PROJECT MANAGEMENT

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of active capital projects	219	202	180	180

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain project administration costs at or below 6.7% of capital project budgets	6%	6%	5.5%	5.5%
Maintain construction change orders at or below 10% of contract costs	8%	8%	11%	10%

### Prior Year Highlights

Completed construction of facilities including Arabian Library Phase II, Fire Station #602 – Downtown Fire Station, Sky Song Infrastructure, TPC Desert Golf Course & Clubhouse Renovation and Police/Fire Training Facility Phase II.

Completed construction of roadway improvements including Stacked 40's - North Frontage Road, Bell Road - 94th to Thompson Peak Parkway, McDowell Rd Scottsdale Papago Streetscape, and McDonald Dr. - Scottsdale to Hayden.

Completed water/sewer infrastructure projects including CAP Plant Regulatory, Zone 12 & 13 Water Transmission Lines, and Zone 14-16 Water Improvements, and Miller Rd. Sewer Phase III.

### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	-64,420	-	-	-
<b>Total Program Revenues</b>	<b>(\$64,420)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	881,345	3,978,760	3,978,760	-
Contractual Services*	(987,956)	(4,001,310)	(4,001,310)	-
Commodities	23,374	22,550	22,550	-
Capital Outlays	18,817	-	-	-
<b>Subtotal Program Budget</b>	<b>(\$64,420)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

\* A negative amount in the Contractual Services Category indicates that the dollar amount is being credited via a "work order" to another program.

# Municipal Services | ASSET MANAGEMENT

---

## Program Description:

The Asset Management program is responsible for the disposal of all real property rights for City use, and manages the City's real property leases.

## Trends:

In response to current economic conditions, there will be a continued emphasis on maximizing the use of City property to create revenue and/or services to the community for real property interests.

## Program Broad Goals:

Develop license/lease agreements utilizing City real property that serves the City and private sector needs.

Maintain and continue to enhance the City's Real Property Management System.

Sell surplus real property as market opportunities arise.

## Program 2008/09 Objectives:

Continuation of outdoor dining licenses.

Continuation of multiple wireless communication sites.

Manage outdoor commercial patio and public use leases along the waterfront.

Develop & improve Lease Agreement Tracking System.

## Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, and WestWorld

## Program Customers

Scottsdale citizens, businesses, and City departments.

## Basic Equipment

Personal computers, 10-key calculators, and phones

## Special Equipment

Contractual Services, Consultants, Software, and Vehicles

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Asset Management Coordinator	1.00
1	FT Asset Management Specialist	1.00
Total Program FTE		2.00

## Municipal Services | ASSET MANAGEMENT

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of lease/licenses agreements developed	20	30	30	30

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Percent of leases/licenses for use of City property that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	199,742	330,651	330,651	313,780
<b>Total Program Revenues</b>	<b>\$199,742</b>	<b>\$330,651</b>	<b>\$330,651</b>	<b>\$313,780</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	192,140	192,372	192,372	208,245
Contractual Services	6,033	136,209	136,209	102,665
Commodities	1,569	2,070	2,070	2,870
<b>Total Program Budget</b>	<b>\$199,742</b>	<b>\$330,651</b>	<b>\$330,651</b>	<b>\$313,780</b>

#### Prior Year Highlights

Finalized site plan guidelines for wireless communications agreements with City Attorney.

Completed concession agreements for pods, MMR & copier/printer services.

Completed 4 new outdoor dining licenses, 2 new office leases for City staff.

Renewed Harquahala Valley farm lease.

# Municipal Services | SOLID WASTE MANAGEMENT ADMIN SERVICES

---

## Program Description:

The Solid Waste Management Administrative Services program provides all administrative support to the divisions and direct refuse service to 79,456 residential customers and 1,800 commercial and roll-off customers. The program provides information, handles issues, complaints and service requests as the main point of contact for the Solid Waste Management Division.

Represents the City in meetings with other valley cities, i.e. ADEQ, Maricopa County, MAG, League of Arizona Cities and Towns, etc.

## Trends:

More and more customers are utilizing on-line service forms; we expect this trend to continue and increase.

## Program Broad Goals:

Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community that exceed customer expectations.

Assure all services are provided in compliance with County, State and Federal regulations.

Focus resources and staff on supporting organization's south Scottsdale/Downtown revitalization efforts while maintaining service levels in all areas of the city.

## Program 2008/09 Objectives:

Work with Salt River Landfill staff to enhance current contract relations for land filling, recyclables processing and transfer hauling.

Help preserve and protect Scottsdale neighborhoods through the use of environmentally friendly programs and technology.

Implement and refine the ACCESS program to encompass all service and productivity data to streamline reporting and employee performance measures research.

## Program Provided in Partnership With

Residential Collection Services, Container Repair Services, Transfer Station Operations, Commercial Collection Services, Water Resources, Code Enforcement, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Emergency Services, Municipal Services Administration, Environmental Quality Advisory Board, CNR, Scottsdale Fire Department, Police Department, Information Systems, Financial Services, Risk Management, Fleet Management, Human Resources, ADEQ, Maricopa County Vector Control, and the Salt River Pima-Maricopa Indian Community

## Program Customers

79,456 residential customers, 1,800 commercial and roll-off customers, all other solid waste programs, and all City facilities

## Basic Equipment

ACD telephone system, Motorola 900 MHz two-way radios, and personal/laptop computers

## Special Equipment

SWM Weight Tracking System/Scale Program (WINVRS), SW Information Systems (new container tracking), SmartStream, GPS Vehicle Tracking System, Community Contact System, LIS, Community Development System (CDS), and North Star (Utility Billing)

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
3	FT Citizen Services Rep	3.00
1	FT Office Coordinator	1.00
1	FT Solid Waste Director	1.00
Total Program FTE		5.00

# Municipal Services | SOLID WASTE MANAGEMENT ADMIN SERVICES

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of customer calls/Internet requests answered	74,000	80,000	82,000	85,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of customer calls answered within four rings	100%	100%	100%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	490,424	511,886	511,886	543,098
<b>Total Program Revenues</b>	<b>\$490,424</b>	<b>\$511,886</b>	<b>\$511,886</b>	<b>\$543,098</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	335,932	355,958	355,958	373,917
Contractual Services	139,431	141,908	141,908	154,863
Commodities	4,785	14,020	14,020	14,318
Capital Outlays	10,277	-	-	-
<b>Total Program Budget</b>	<b>\$490,424</b>	<b>\$511,886</b>	<b>\$511,886</b>	<b>\$543,098</b>

### Prior Year Highlights

Continued setting standards to help preserve and protect Scottsdale neighborhoods by utilizing the transfer station to curtail emissions, utilizing programs to remove discarded tires and shopping carts from streets and alleys, collection of household hazardous waste and electronics, enforcing a Nine Day Rule for placement of brush and bulk items, and focusing resources and new service programs in support of revitalization efforts in south Scottsdale.

Utilized a monthly "callback" program to get citizen feedback on customer service.

# Municipal Services | RESIDENTIAL COLLECTION SERVICES

## Program Description:

The Residential Collection Services program provides fundamental residential refuse, recycling and brush & bulk item collections for Scottsdale citizens. The Brush Collection program has been instrumental in supporting the South Scottsdale Revitalization effort by providing Express Response services for illegal dumping occurrences, special Holiday Park cleanups and "deluxe cleanups" for targeted alleys.

## Trends:

The rapid growth of single-family residential development in Scottsdale has slowed over the past few years. Staff is projecting an average of just under 1,100 new customers each year for the five-year period beginning fiscal year 2005/06. Growth to the single-family residential customer base, even at a slower rate, will continue to improve collection efficiency from a demographic standpoint. Scottsdale has the lowest density of residential customers per square mile of any major city in the valley at 372. Higher customer density translates to less time travel driving from stop-to-stop and more productive time servicing customers.

## Program Broad Goals:

Provide residential collection services to projected 1,100 new single-family homes.

Evaluate the impact of utilizing GPS and automated routing technology on collection efficiency and costs via a pilot program.

Collaborate with staff at Salt River Landfill to maximize the effectiveness of the green waste recovery program to divert a minimum of 20% of the bulk and brush materials collected from Scottsdale's residential homes.

## Program 2008/09 Objectives:

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of quality residential solid waste collection services in an efficient, responsive and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Maintain a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

## Program Provided in Partnership With

Communications & Public Affairs, City Cable, Financial Services, Information Systems, Municipal Services, Neighborhood Services, Code Enforcement, Human Resources, Plan Review & Permit Services, CNR, Risk Management, Fleet Management, Information Systems, and SRPMIC

## Program Customers

Scottsdale citizens who live in the 79,456 single-family residential housing units and those in multi-housing units that utilize recycling drop off locations.

## Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, arm gauntlets, brooms, rakes, shovels, pitchforks, printed literature, City maps and route maps, telephones, cell phones, pagers, and personal computers

## Special Equipment

Automated Residential Sideloader Collection Vehicles, Rear-loader Collection Vehicles, Kubota (front-loading machine to pick up large brush piles more efficiently), Pick-up Trucks, 900 MHz Two-way Radios, 90 and 300 Gallon Refuse Containers, 90 Gallon Recycling Containers, Landfill Services Contract, Recyclables Processing Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License required for operators, and GPS Vehicle Tracking System

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
12	FT Equipment Operator I	12.00
11	FT Equipment Operator II	11.00
31	FT Equipment Operator III	31.00
4	FT Solid Waste Program Rep	4.00
4	FT Solid Waste Services Coord	4.00
1	FT Solid Waste Systems Coord	1.00
Total Program FTE		63.00

# Municipal Services | RESIDENTIAL COLLECTION SERVICES

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of homes served per month	76,300	77,206	78,306	79,456
# of single-family residential homes collected twice-weekly per employee	2,873	2,859	2,838	2,838

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve a *75% or above approval rating for residential refuse collection and a 70% or above approval rating for residential recycling collection in the annual citizen survey * new survey format	80% / 75%	80% / 75%	80% / 75%	80% / 75%

### Prior Year Highlights

Effectively absorbed approximately 1,100 new homes and continued to deliver quality residential solid waste services in an efficient, responsive and professional manner.

Managed program resources in a efficient and accountable manner enabling our division to absorb operational and overhead cost increases with minimal increase in service fees to the citizens and businesses of Scottsdale.

Continued to work on the green waste recovery service for sorting and processing green waste from Scottsdale brush and bulk loads. Diverted approximately 3,500 tons, or 22%, of total tonnage.

### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	9,945,363	10,797,212	10,552,601	11,433,567
<b>Total Program Revenues</b>	<b>\$9,945,363</b>	<b>\$10,797,212</b>	<b>\$10,552,601</b>	<b>\$11,433,567</b>

### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	3,622,385	3,884,930	3,884,930	4,292,997
Contractual Services	6,249,870	6,626,096	6,607,485	7,071,045
Commodities	73,108	60,186	60,186	69,525
Capital Outlays	-	226,000	-	-
<b>Total Program Budget</b>	<b>\$9,945,363</b>	<b>\$10,797,212</b>	<b>\$10,552,601</b>	<b>\$11,433,567</b>



# Municipal Services | CONTAINER REPAIR SERVICES

---

## Program Description:

The Container Repair Services program provides residential and commercial programs with maintenance and repair of over 140,000 City owned trash, recycling and roll-off containers to assure acceptable appearance and sanitary conditions of the receptacles. It is also responsible for delivery of new and replacement containers to existing and new customers.

## Trends:

Growth trend from southern Scottsdale to far north boundaries expands need for organization of the transfer station maintenance and storage facility.

The added responsibilities to maintain inventories, repairs, equipment, data collection of multiple locations indicates the need for a specific lead person.

## Program Broad Goals:

Provide timely, effective container repair services to the community to promote safe and sanitary living conditions in Scottsdale.

Maintain a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

## Program 2008/09 Objectives:

Respond to container repair requests within two working days.

Build a Container Repair facility at the Transfer Station to improve services to the northern areas of the City.

Modify and improve daily, monthly, and annual productivity data collection methods and reports.

Utilize GPS vehicle tracking for service efficiency.

## Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance and Operations, and Risk Management

## Program Customers

All Solid Waste programs, Commercial Businesses, Residential Homeowners, and City Facilities

## Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, and personal computers

## Special Equipment

Lift gate delivery trucks, shovels, rakes, brooms, absorbal, pick-up trucks, 900 MHz two-way radios, GPS Tracking System, transfer station facility, welder, paint equipment, and boom truck

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
5	FT Container Repairer	5.00
Total Program FTE		5.00



## Municipal Services | CONTAINER REPAIR SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Annual # of service requests processed through call-in, on-line, and operator referral	4,623	5,000	5,900	6,300

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of service requests responded to within two working days	100%	90%	95%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	614,812	488,752	488,752	678,756
<b>Total Program Revenues</b>	<b>\$614,812</b>	<b>\$488,752</b>	<b>\$488,752</b>	<b>\$678,756</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	157,517	114,495	114,495	270,732
Contractual Services	53,897	56,250	56,250	60,681
Commodities	403,398	318,007	318,007	347,343
<b>Total Program Budget</b>	<b>\$614,812</b>	<b>\$488,752</b>	<b>\$488,752</b>	<b>\$678,756</b>

#### Prior Year Highlights

Continued to respond to customer repair requests in a timely manner.

Organized the transfer station container storage and integrate repair facility to optimize productivity.

Continued to refine and improve the VCC Container Repair work order and tracking system.

# Municipal Services | TRANSFER STATION OPERATIONS

---

## Program Description:

The Transfer Station Operations program provides a central location for dropping off/transferring solid waste to the landfill and recycling materials to the Materials Recovery Facility (MRF).

## Trends:

Identifying major facility maintenance items, such as flooring replacement, hardware/software upgrades, and crane repairs that need to be accomplished without interfering with transfer operations. As well as having the machinery maintained on a regular basis without interfering with transfer operations.

## Program Broad Goals:

Provide efficient transferring of residential and commercial material. Help to reduce vehicle emissions by eliminating multiple vehicle travel to the landfill.

Manage program resources in an efficient, accountable manner in order to maintain transferring costs at the lowest possible level with no decrease in service.

## Program 2008/09 Objectives:

Continue to transfer 50% or more of solid waste collection programs materials.

Absorb increased workload due to residential growth without increasing overtime.

Finish construction of approved facility expansion.

## Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Information Systems, Risk Management, and Water Distribution

## Program Customers

All Solid Waste Management programs

## Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, and personal computers

## Special Equipment

Pedestal Grappler Crane, 950 Front Loader, Lot Sweeper, Trailer Tug, Pick-up Truck, 900 MHz Two-way Radios, Portable Power Sprayer, Heavy Equipment Scales, SWM Weight Tracking Program/Scale Program (WINVRS), and Machinery Maintenance Tools

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
3	FT Equipment Operator III	3.00
Total Program FTE		3.00

## Municipal Services | TRANSFER STATION OPERATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of days operational	260	260	261	260

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Percent of refuse and recycling processed and removed from facility daily	100%	100%	100%	100%
Percent of total annual material collected that is transferred	53%	56%	58%	58%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	334,006	333,377	351,988	337,113
<b>Total Program Revenues</b>	<b>\$334,006</b>	<b>\$333,377</b>	<b>\$351,988</b>	<b>\$337,113</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	228,897	218,899	218,899	204,079
Contractual Services	75,050	102,604	102,604	116,652
Commodities	22,560	11,874	30,485	16,382
Capital Outlays	7,500	-	-	-
<b>Subtotal Program Budget</b>	<b>\$334,006</b>	<b>\$333,377</b>	<b>\$351,988</b>	<b>\$337,113</b>

#### Prior Year Highlights

Transferred over 50% of the solid waste collection programs materials.

Continued to receive very favorable customer satisfaction ratings from residential and commercial customers.

Begin planning for approved facility expansion.

# Municipal Services | COMMERCIAL COLLECTION SERVICES

---

## Program Description:

The Commercial Collection Services program provides commercial refuse collection service to business establishments and multi-family housing developments, and provides roll-off construction container service to builders, businesses and homeowners in need of containers for larger hauling and disposal requirements. It has also assisted in the Original Scottsdale Revitalization effort by refurbishing and painting commercial containers in the area.

## Trends:

Commercial and Roll-Off Programs continue to grow and generate additional revenue. More commercial customers are requesting recycling.

## Program Broad Goals:

Promote safe and sanitary living conditions in Scottsdale neighborhoods and business districts through the delivery of quality commercial and roll-off solid waste collection services in an efficient, responsive and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Create a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

## Program 2008/09 Objectives:

Actively pursue increasing recycling availability for existing and potential customers.

Maintain productivity rate of 450 tons-per-man or greater per month.

Divert 5% or more green waste from roll-off program.

Utilize GPS Vehicle Tracking in commercial and roll-off vehicles for service efficiency.

## Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Municipal Services Administration, Neighborhood Services, Code Enforcement, Plan Review & Permit Services, CNR, Financial Services, Information Systems, Human Resources, Fleet Mgmt, The Downtown Group, ADEQ, and SRPMIC

## Program Customers

Scottsdale business owners, commercial and residential builders, landscapers and residential homeowners and all City facilities

## Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, clean out hoes, printed literature (brochures, business cards, notices), Route books, City maps, and personal computers

## Special Equipment

Commercial Front Load Collection Vehicles, Roll-off Collection Vehicles, Pick-up Trucks, 900 MHz Two-way Radios, GPS Tracking System, 2, 4, 5, 6 and 8 yard Refuse Containers, 20, 30 and 40 yard Roll-off Containers, Landfill Service Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License, and Utility Billing Service

## City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
11	FT Equipment Operator III	11.00
1	FT Solid Waste Program Rep	1.00
1	FT Solid Waste Services Coord	1.00
Total Program FTE		13.00

## Municipal Services | COMMERCIAL COLLECTION SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Monthly tons collected per employee	483	473	450	450

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Percent of routes completed on a weekly basis	100%	100%	100%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program	3,159,763	3,259,662	3,259,662	3,652,653
User Fees/Charges/Support				
<b>Total Program Revenues</b>	<b>\$3,159,763</b>	<b>\$3,259,662</b>	<b>\$3,259,662</b>	<b>\$3,652,653</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	873,689	868,246	868,246	999,664
Contractual Services	2,242,799	2,341,615	2,341,615	2,600,432
Commodities	43,275	49,801	49,801	52,557
<b>Total Program Budget</b>	<b>\$3,159,763</b>	<b>\$3,259,662</b>	<b>\$3,259,662</b>	<b>\$3,652,653</b>

### Prior Year Highlights

Continued to expand commercial recycling possibilities with existing and potential customers.

Diverted over 5% green waste from the roll-off program.

Provided resources in the form of equipment and manpower to enable continuation of the "Blue Bin" neighborhood clean-up program in partnership with CNR.

Supported the downtown "green building" program and major special events.

# Municipal Services | TRAFFIC OPERATIONS ADMINISTRATION

---

## Program Description:

The Traffic Operations Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, and is administrative liaison for field personnel.

## Trends:

Citizen service requests are increasing annually, especially those generated by citizens using the on-line service request form. Increased data entry for automated work management system and street light data base.

## Program Broad Goals:

Provide essential communications functions for the citizens and employees of the Traffic Operations Division.

Provide purchase requisition functions and budget record keeping functions for the division.

Provide administrative and front office support for four sections.

## Program 2008/09 Objectives:

Provide 50 hours per week of coverage for citizen support, including the reception and dispatch of service requests.

Provide support to the Police Department and Transportation departments in handling traffic control emergencies.

Act as a liaison between citizens and the electric utility companies to coordinate repair of neighborhood street lights.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing, Police, Emergency Services, and Planning and Development Services

## Program Customers

Traffic Operations program, Emergency Response program

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, and two-way radios

## Special Equipment

None

## City Council's Broad Goal(s)

Transportation

Program Staffing		
1	FT Citizen Services Rep	1.00
1	FT Field Services Manager	1.00
1	FT Technology Specialist	1.00
Total Program FTE		3.00

# Municipal Services | TRAFFIC OPERATIONS ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of increases in # of service requests per year	10%	8%	8%	10%
Number of service requests logged and submitted to work unit for resolution, including telephone and online requests received	1,007	1,119	1,217	1,323

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Respond to and dispatch telephone and online service requests to appropriate field units the same day it is received	N/A	N/A	N/A	100%
Process all invoices and purchase requisitions within two work days of receipt	2	2.2	2	2

Resources By Type				
	Actual 2006/07	Adopted 2007/08 *	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	-	277,966	277,966	247,626
<b>Total Program Revenues</b>	<b>\$-</b>	<b>\$277,966</b>	<b>\$277,966</b>	<b>\$247,626</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	-	247,386	247,386	214,735
Contractual Services	-	22,950	22,950	24,631
Commodities	-	7,630	7,630	8,260
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$277,966</b>	<b>\$277,966</b>	<b>\$247,626</b>

\* In FY 2006/07, this program was not utilized.

### Prior Year Highlights

Responded to 1,217 requests for service through online and telephone reports.

Completed full transition and separation from Field Services division to become an independent division.

Completed full GIS inventory of all City-owned street light pole locations, in cooperation with Street Lights Program. All City-owned street lights are now accessible by computer.

## Municipal Services | EMERGENCY RESPONSE TEAM

---

### **Program Description:**

The Emergency Response Team program provides after-hours emergency response by non-uniformed City employees. Employees respond to emergencies such as storms, accidents, knocked down stop signs, large potholes, etc.

### **Trends:**

Damage to City owned facilities caused by traffic-related accidents continues to increase. These accidents generate after hour emergency calls to secure or repair the damaged equipment, and to clean up debris from accidents. Storm and weather related-emergencies continue to be unpredictable, but overall impacts are essentially consistent with the last two years.

### **Program Broad Goals:**

Provide rapid response to emergencies Citywide in support of the Police Department and Emergency Services.

Conduct training exercises and planning to improve response to major emergencies.

Maintain an inventory of materials and equipment to facilitate the effective response to any emergency.

### **Program 2008/09 Objectives:**

Arrive at the scene of an emergency within one hour of being paged by the Police Department.

Coordinate with PD and Emergency Services to ensure that a well-organized, pre-planned system is in place to respond to large-scale emergencies.

Each team member will receive four hours of emergency response training annually.

### **Program Provided in Partnership With**

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Traffic Operations Administration, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing, Police, Emergency Services, and Planning and Development Services

### **Program Customers**

Scottsdale citizens and Police

### **Basic Equipment**

Emergency Response truck, Emergency Response trailer, uniforms, safety shoes, safety glasses, and portable stop signs, chain saws.

### **Special Equipment**

Chainsaws, winches, barricades, signs, etc.

### **City Council's Broad Goal(s)**

Transportation



## Municipal Services | EMERGENCY RESPONSE TEAM

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Ensure that at least 15 highly-trained employees participate in the emergency on-call program at any given time	15	14	14	14
Perform a complete inventory of all barricades and emergency equipment located on the Emergency Response Vehicles 6 times per year	N/A	N/A	3	6

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Respond to emergencies within 1 hour of notification	1 Hr.	1 Hr.	1.1 Hr.	1.0
Complete 4 hours of training per year for each field on-call employee, through quarterly update meetings	2	2	3	4

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	36,868	67,644	67,644	50,670
<b>Total Program Revenues</b>	<b>\$36,868</b>	<b>\$67,644</b>	<b>\$67,644</b>	<b>\$50,670</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	27,447	61,674	61,674	44,309
Contractual Services	403	300	300	483
Commodities	9,018	5,670	5,670	5,878
<b>Total Program Budget</b>	<b>\$36,868</b>	<b>\$67,644</b>	<b>\$67,644</b>	<b>\$50,670</b>

#### Prior Year Highlights

Updated the Emergency Response Program's policy and procedures manual.

Responded to an average of one emergency call every two (2) days.

Responded to two (2) major storm flooding events, restoring all arterial road access with minimal impact to motorists.

# Municipal Services | TRAFFIC SIGNALS

---

## Program Description:

The Traffic Signal program maintains and repairs traffic signals. The program also constructs and modifies traffic signals. The traffic signal section maintains an on-call program for prompt repair of traffic signals after regular work hours.

## Trends:

The City has several traffic signals over 40 years old and 38 traffic signals over 30 years old. The electrical conductors in traffic signals of this age have started to deteriorate and the section is planning total wire replacement at these intersections as a preemptive measure.

Traffic signal equipment damaged by errant drivers continues to increase. A total of 22 intersections sustained varying degrees of damage by errant drivers that had damage costs submitted to Risk Management in 2007.

The number of traffic signals owned and maintained by the City of Scottsdale is increasing at a rate of 7% per year, or roughly ten (10) signalized intersections per year.

## Program Broad Goals:

Perform preventive maintenance on each traffic signal three times per year.

Maintain a 100% reliability rate for the City's traffic signals.

Begin program to upgrade controller cabinets at all intersections over the next 3 years, in cooperation with Traffic Engineering.

## Program 2008/09 Objectives:

Perform preventive maintenance, repairs, and inspection of the City's 285 traffic signals.

Provide 24/7 emergency responses to traffic signal trouble calls.

Install uninterruptible power supplies at critical intersections.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Traffic Operations Administration, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing, Police, Emergency Services, and Planning and Development Services

## Program Customers

All motorists, pedestrians, and bicyclists

## Basic Equipment

Aerial bucket trucks, pickup trucks, crane/auger truck, dump truck, concrete saw, trencher/backhoe, uniforms, safety shoes, and safety glasses

## Special Equipment

Front-end loader and HydroVac truck

## City Council's Broad Goal(s)

Transportation

Program Staffing		
1	FT Maintenance Technician I	1.00
3	FT Traffic Signal Electronic Tech	3.00
4	FT Traffic Signal Technician I	4.00
2	FT Traffic Signal Technician II	2.00
1	FT Traffic Signals Supervisor	1.00
Total Program FTE		11.00

## Municipal Services | TRAFFIC SIGNALS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of preventive maintenances performed per year on each traffic signal	3	3	3	3
Upgrade underground conductors at 6 traffic signals annually	8	6	8	8

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain 100 percent operation of traffic signals	99.995%	99.994%	100%	100%
Respond to all emergency trouble calls within one hour of being reported by PD	N/A	N/A	N/A	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	1,696,886	1,607,614	1,607,614	1,637,369
<b>Total Program Revenues</b>	<b>\$1,696,886</b>	<b>\$1,607,614</b>	<b>\$1,607,614</b>	<b>\$1,637,369</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,018,980	899,333	899,333	875,365
Contractual Services	512,020	519,150	519,150	525,387
Commodities	165,886	186,531	186,531	199,157
Capital Outlays	-	2,600	2,600	37,460
<b>Total Program Budget</b>	<b>\$1,696,886</b>	<b>\$1,607,614</b>	<b>\$1,607,614</b>	<b>\$1,637,369</b>

#### Prior Year Highlights

Installed five (5) new UPS battery backup systems to maintain functionality of critical signals during power interruptions.

Completed the re-wiring of six (6) traffic signals to replace aged and deteriorating existing wire.

The center has completed a third year of having no general liability claims filed.

# Municipal Services | STREET SIGNS & MARKINGS

---

## Program Description:

The Street Signs and Markings program maintains, repairs and routinely inspects the City's traffic signs and roadway markings.

## Trends:

An aging sign inventory is increasing sign fabrication work load. Signs are now being replaced with new upgraded materials that have a 30 percent longer service life than previously used materials. The section expects increased contractual costs for thermoplastic pavement marking services, due to increasing energy costs.

## Program Broad Goals:

Maintain, repair and install traffic control and street name signs on public roadways. Inspect all traffic signs annually to insure compliance with federal regulations.

Fabricate signs for new installations requested by the Traffic Engineering Division.

Maintain the City's roadway striping, pavement messages, crosswalks, and parking stalls.

Complete first phase of LED illuminated street name sign installations on Scottsdale Road from Roosevelt Street to Frank Lloyd Wright Blvd.

## Program 2008/09 Objectives:

Perform sign maintenance on 12,800 signs annually.

Re-mark all roadway striping, crosswalks, and messages at least once per year.

Fabricate 7,800 traffic signs annually.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Traffic Operations Administration, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing, Police, Emergency Services, and Planning and Development Services

## Program Customers

All motorists, pedestrians, and bicyclists

## Basic Equipment

Sign trucks, Flatbed truck, Airless Roadway Striping machine, uniforms, safety shoes, and safety glasses

## Special Equipment

Walk behind striper, thermal plastic applicator, and computerized sign fabrication equipment

## City Council's Broad Goal(s)

Transportation

Program Staffing		
1	FT Maintenance Coordinator	1.00
3	FT Maintenance Technician I	3.00
6	FT Maintenance Worker II	6.00
Total Program FTE		10.00

## Municipal Services | STREET SIGNS & MARKINGS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of signs maintained or repaired	14,650	14,980	15,650	15,930
Re-mark 1,480 striping lane miles annually	1,495	1,480	1,480	1,490

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Re-mark 100% of the City's pavement markings annually	96%	100%	98%	100%
Inspect 100% of the City's signs annually	70%	100%	80%	100%

#### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	1,030,174	1,175,123	1,175,123	1,194,760
<b>Total Program Revenues</b>	<b>\$1,030,174</b>	<b>\$1,175,123</b>	<b>\$1,175,123</b>	<b>\$1,194,760</b>

#### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	520,513	637,380	637,380	633,442
Contractual Services	228,423	233,193	233,193	252,933
Commodities	281,238	295,250	295,250	302,650
Capital Outlays	-	9,300	9,300	5,735
<b>Total Program Budget</b>	<b>\$1,030,174</b>	<b>\$1,175,123</b>	<b>\$1,175,123</b>	<b>\$1,194,760</b>

#### Prior Year Highlights

Performed sign maintenance on 12,050 signs.

Re-marked all roadway striping, crosswalks, and messages at least once during year.

Fabricated 7,820 traffic signs during the year.

Awarded competitive bid for the supply of LED illuminated street name signs.

# Municipal Services | STREET LIGHT MAINTENANCE

---

## Program Description:

The Street Light Maintenance program provides maintenance and repair to 5,750 city owned streetlights.

## Trends:

The response time for APS and SRP to repair underground electrical faults has gotten progressively longer during the last year. This causes street light outages of 6-8 weeks in some cases.

Street light poles placed in turf areas of McCormick Ranch and Gainey Ranch are showing accelerated deterioration from rust due to excessive watering.

Streetlight pole knock-downs by errant vehicles have increased 10% over previous years. Pole knockdowns now average one (1) per month.

The number of online requests for street light repairs has been increasing over the last few years.

## Program Broad Goals:

Make repairs on all City maintained street lights in a timely manner.

Inspect all street lights in the city on a regular basis.

Complete mapping and capture of all street lights within City limits onto GIS for inventory and repair history. This is to be complete within 2 years.

## Program 2008/09 Objectives:

Respond to street light repair requests within three working days.

Perform an inspection of all street lights in the City, including those owned by APS and SRP, at least three times per year.

Capture all SRP-owned street lights into City's GIS system.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Traffic Operations Administration, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing, Police, Emergency Services, and Planning and Development Services

## Program Customers

All residents, motorists, pedestrians, and bicyclists

## Basic Equipment

High-reach bucket truck, pickup truck, uniforms, safety shoes, safety glasses, and hand tools

## Special Equipment

High voltage VOM meter, insulated mat, and troubleshooting equipment

## City Council's Broad Goal(s)

Transportation

Fiscal and Resource Management

Program Staffing		
1	FT Traffic Signal Technician I	1.00
Total Program FTE		1.00

## Municipal Services | STREET LIGHT MAINTENANCE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Repair 1,425 streetlights annually	1,450	1,360	1,425	1,425
Respond, take action, and follow up with online requests for street light repair from online reports	N/A	N/A	600	625

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Respond to street light outages within 3 days of outage report	3.0 days	3.2 days	3.0 days	3.0 days
Inspect each street light within the City at least 3 times per year.	N/A	N/A	3	3

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	837,470	908,049	908,049	953,187
<b>Total Program Revenues</b>	<b>\$837,470</b>	<b>\$908,049</b>	<b>\$908,049</b>	<b>\$953,187</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,663	72,027	72,027	73,638
Contractual Services	806,957	803,506	803,506	845,408
Commodities	28,850	32,516	32,516	34,141
<b>Total Program Budget</b>	<b>\$837,470</b>	<b>\$908,049</b>	<b>\$908,049</b>	<b>\$953,187</b>

**Prior Year Highlights**

All City-owned street lights have been captured into the City's GIS system as a layer of mapping, and a tool for inventory and repair.

Replaced 24 street light poles on Doubletree Ranch Rd. due to extreme rusting conditions.

On average, street light repairs have been completed within 3 working days, as planned.

# Municipal Services | STREET OPERATIONS ADMINISTRATION

---

## Program Description:

The Street Operations Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, maintains & administers automated maintenance management systems, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, maintains division maintenance records and is administrative liaison for field personnel.

## Trends:

General workload increase due to increase in division's budget dollars and number of city employees resulting in increased use of Pavement Management System, LIS and Maricopa County websites for resolution of citizen issues, as well as information requests. Citizen service requests increasing annually both by phone and those generated by citizen using the on-line service request form. Data entry requirements for automated work management system will increase workload hours required for data entry. Increased inventory for guardrails, handrails and concrete crew activities have increased the maintenance management system data management and reporting.

## Program Broad Goals:

Ensure essential communications functions for the citizens and employees of the Street Operations division.

Provide purchase requisition functions and budget record keeping functions for the division.

Provide technical support for critical maintenance operations systems.

## Program 2008/09 Objectives:

Enter citizen action calls into VCC and assign to appropriate staff on the same day received.

Reconcile monthly financial statements with division financial records and track purchase requisition expenditures.

Provide monthly reports of division activities through pavement and maintenance management systems.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Capital Project Management, Citizen & Neighborhood Resources, Information Systems, Fleet Management, Communications & Public Affairs, Purchasing, Police, Emergency Services, Planning & Development Services, Traffic Operations

## Program Customers

Citizens, City Council, Executive Staff, All City Departments, Division Staff

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, Telephone System, Walkie-Talkies, two-way radios

## Special Equipment

None

## City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Transportation

Program Staffing		
1	FT Citizen Services Rep	1.00
1	FT Field Services Manager	1.00
1	FT Technology Coordinator	1.00
Total Program FTE		3.00



## Municipal Services | STREET OPERATIONS ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Dispatch citizen/employee action calls into VCC and assign to appropriate staff on the same day received	N/A	N/A	100%	100%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide monthly reports of division activities through pavement and maintenance management systems by 7th of each month	N/A	N/A	83%	80%
Reconcile monthly financial statements with division financial records and track purchase requisition expenditures by 7th of each month	N/A	N/A	100%	80%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	-	329,648	329,648	341,322
<b>Total Program Revenues</b>	<b>\$-</b>	<b>\$329,648</b>	<b>\$329,648</b>	<b>\$341,322</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	-	255,283	255,283	262,626
Contractual Services	-	61,179	61,179	63,947
Commodities	-	13,186	13,186	14,749
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$329,648</b>	<b>\$329,648</b>	<b>\$341,322</b>

#### Prior Year Highlights

Completed separation from Field Services to become a new, independent division of Municipal Services.

Established Administrative Center for division, created all new filing, recording keeping, and communication systems.

Trained in division's data management software programs.

# Municipal Services | STREET CLEANING

## Program Description:

The Street Cleaning program cleans City streets, paved alleys, parking garages, parking lots and multi-use paths. Street sweeping is a specified best available control measure required under the City's Federal Water Quality permit. This program protects the environment by reducing PM-10 particulate emissions and pollutants entering storm sewer street inlets. Program provides support for unpaved roads and drainage system maintenance to meet new PM-10 emissions control compliance.

## Trends:

Heightened enforcement of PM-10 Air Quality mandates has placed a higher priority on response times for sweeping. All streets and roadways must be cleared of silt and debris within 48 hours, following a weather related event. Additional support for unpaved roads is required to control PM-10 emissions from uncurbed arterial shoulders and routine maintenance activities.

During the past three years, Street Cleaning has experienced a steady decline in productive sweeping mileage due to increased maintenance downtime of aging sweeping equipment, extended replacement cycles and increased support of divisional PM-10 dust emissions generating activities. In FY 2005/06, each sweeper operator swept an average of 7,141 miles per year. FY 2006/07 showed an average of 6,898 productive sweeping miles. Projected sweeping mileage for FY 2008/09 is 6,314 miles.

An emphasis on Downtown parking has resulted in the design and construction of three (3) new public parking structures. A fourth structure, with an additional 160 parking spaces, is due to open to the public in late 2009. Street Cleaning currently provides regular sweeping maintenance of six (6) parking structures, encompassing 2,327 parking spaces. In addition to the Parking Structure inventory, Street Cleaning provides sweeping maintenance to 1,450 public parking lot spaces in the Downtown area. Current staffing levels will need to increase in order to maintain productive sweeping standards for all Downtown public parking.

Street Cleaning currently maintains 48 miles of Multi-Use Path throughout the City. Annual productive sweeping miles exceed 575 miles swept. Projected Multi-Use Path inventory will increase by an additional 55 miles, resulting in an overall inventory increase to 103 miles, with an average 1,236 miles swept annually.

## Program Broad Goals:

Protect neighborhood air quality through a frequent residential street sweeping schedule.

Support EPA storm water pollutant discharge elimination regulations through a frequent commercial street sweeping schedule.

Remove stormwater sediment from paved roads as quickly as possible.

## Program 2008/09 Objectives:

Sweep residential streets monthly.

Sweep commercial streets, parking garages and downtown paved alleys. Sweep downtown streets 3 times a week.

Sweep major arterial street crossings within two working days after storm sediment is removed.

## Program Provided in Partnership With

Downtown Special Event Office, Risk Management, Grounds and Landscape Maintenance, Street Operations Admin, Information Systems, Solid Waste, and Fleet Maintenance and Operations

## Program Customers

Scottsdale Citizens, WestWorld, Risk Management, Parks & Grounds Maintenance, Solid Waste, and Asphalt Maintenance, Fire, Police

## Basic Equipment

Chassis mounted street sweeper (Tymco 600, Elgin Broom Bear), Compact combination sweepers (Green Machine, Tennant 355 3-wheel), 3/4 ton pickup with flatbed trailer, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite, and MS Access

## Special Equipment

Cab mounted GPS modem w/ antenna, and desktop printers

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Program Staffing		
1	FT Equipment Operator II-Fs	1.00
1	FT Maintenance Coordinator	1.00
10	FT Motor Sweeper Operator	10.00
Total Program FTE		12.00

## Municipal Services | STREET CLEANING

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Sweep residential streets monthly	14.6	14.1	12	12
Sweep commercial streets 52 times per year	51.6	52	52	52

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	975,437	1,343,610	1,226,710	1,310,512
<b>Total Program Revenues</b>	<b>\$975,437</b>	<b>\$1,343,610</b>	<b>\$1,226,710</b>	<b>\$1,310,512</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	618,068	780,661	780,661	763,757
Contractual Services	353,810	439,479	439,479	539,630
Commodities	2,769	6,570	6,570	7,125
Capital Outlays	789	116,900	-	-
<b>Total Program Budget</b>	<b>\$975,437</b>	<b>\$1,343,610</b>	<b>\$1,226,710</b>	<b>\$1,310,512</b>

#### Prior Year Highlights

Commercial streets were swept weekly at a minimum and Downtown streets were swept three times weekly.

A full time street sweeper was added to eliminate the use of non-PM-10 compliant kick broom on uncurbed major streets.

All public parking lots, parking garages and commercial paved alleys were swept weekly.

# Municipal Services | STREET OVERLAYS & MAINTENANCE

## Program Description:

The Street Overlays and Maintenance program protects and maintains the expected service life of street paving, concrete curbs and sidewalks in compliance with American with Disabilities Act standards.

Respond to 95% of sidewalk repair requests within two working days.

Inspect 20% of sidewalk inventory annually.

## Trends:

The asphalt paving industry does not expect petroleum asphalt pricing to remain steady and future cost increases are expected. Bidding a new Street Repairs contract in Jan. 2007, and renegotiation of contract prices in Dec. 2007, has produced a current contract cost of rubberized pavement of \$91.00 per ton. A 2008 rubber overlay is projected to cost on average, \$9.64 per square yard. Patching asphalt used by city crews is presently acquired utilizing the City of Chandler's Hot Mix Asphalt Purchase contract at their current average cost of \$ 47.00 per ton F.O.B.

Hot mix overlay projects in local street neighborhoods nearing 50 years old are requiring significant concrete repair and replacement to restore positive drainage and to eliminate walking surface irregularities. These concrete repairs, coupled with mandated ADA (Americans with Disabilities Act) upgrades are adding another 64% (avg.) to the cost of removing and replacing surface pavement, totaling an average of \$13.13 per square yard of pavement replaced.

## Program Broad Goals:

Wherever possible, use street overlay materials that reduce traffic noise in surrounding neighborhoods.

Minimize roadways hazards by quickly responding to City street repair issues.

Minimize sidewalk hazards by quickly responding to City sidewalk repair issues.

Maintain street related concrete walking surfaces in compliance with Americans with Disabilities Act standards.

## Program 2008/09 Objectives:

Expend a minimum of 50% of treatment budget on rubberized asphalt.

Respond to 95% of pothole repair requests within two working days.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Traffic Operations, Capital Project Management, Street Sweeping, Citizen & Neighborhood Services, Customer Service & Communications, Application Development, Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing

## Program Customers

Scottsdale Citizens, WestWorld Operations, Traffic Engineering, Transportation Capital Planning/Evaluation, Parks & Grounds Maintenance, Water & Wastewater Operations, Traffic Operations, and Capital Project Management

## Basic Equipment

Chassis mounted asphalt patch w/ Whacker compaction roller & air breaker, bobcat tractor w/attachments, 1.5 ton flatbed truck, 3/4 ton pickup w/ lift gate & planer, 1/2 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (asphalt rake, shovel, etc.), personal computers, Microsoft Office Suite, 1.5 ton flat bed concrete truck, 1/3 yd. mixer, concrete saw, finishing tools, hydraulic power unit with jackhammer

## Special Equipment

Cab mounted GPS modem w/ antennae, Heavy duty laptop computer w/cab mount, MS Access, Arc View GIS, desktop printers, plotter, Win2data 2000, Adobe Acrobat, digital camera, and concrete mixer

## City Council's Broad Goal(s)

Transportation

Program Staffing		
1	FT Contracts Coordinator	1.00
1	FT Maintenance Coordinator	1.00
1	FT Maintenance Technician I	1.00
1	FT Maintenance Technician II	1.00
4	FT Maintenance Worker II	4.00
2	FT Public Works Inspector	2.00
Total Program FTE		10.00

## Municipal Services | STREET OVERLAYS & MAINTENANCE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	10.1%	11.8%	12%	10%
Respond to 95% of requests for pothole repair within 2 working days	95%	95%	95%	95%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
50% of treatment budget expended on rubberized asphalt	45%	37%	55%	50%
Inspect 20% of sidewalk inventory annually	N/A	20%	20%	20%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	6,498,680	10,352,026	10,336,626	10,522,325
<b>Total Program Revenues</b>	<b>\$6,498,680</b>	<b>\$10,352,026</b>	<b>\$10,336,626</b>	<b>\$10,522,325</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	567,093	555,358	555,358	595,571
Contractual Services	5,875,241	9,667,933	9,667,933	9,848,228
Commodities	51,057	100,835	100,835	77,476
Capital Outlays	5,289	27,900	12,500	1,050
<b>Total Program Budget</b>	<b>\$6,498,680</b>	<b>\$10,352,026</b>	<b>\$10,336,626</b>	<b>\$10,522,325</b>

### Prior Year Highlights

Price increases due to re-bidding the maintenance paving contract were absorbed through strategically rescheduling treatments and modifying treatment regimes on streets needing crack fill only.

Concrete crews assumed responsibility for Water Resources concrete repair.

A second inspector was added to pavement maintenance inspection to provide additional quality control and capacity.

# Municipal Services | UNPAVED ROADS & DRAINAGE SYSTEM MAINT

---

## Program Description:

The Unpaved Roads and Drainage System Maintenance program grades unpaved roads and shoulders to maintain safe access for City service and emergency vehicles. Provides routine inspections and cleanings of City drainage systems in accordance with EPA and flood plain management requirements. The program repairs guard rails and bridge railing and provides maintenance under the national bridge inspection program.

## Trends:

New PM-10 regulations increased the number of regulated surfaces, to now include arterial shoulders. Growth in single family housing on unpaved roads increased dramatically. This increase was reflected in additional grading requests on previously ungraded dirt roads. The growth also continues to channel higher volumes of storm water into washes causing increased maintenance and need for inspection. The amount of culvert cleaning is increasing. The city's NPDES permit currently requires annual inspection of outfalls into the Indian Bend Wash. Annual inspection of all city drainage facilities is pending to provide increased protection against flood damage in northern regions of the city.

## Program Broad Goals:

Comply with EPA dust abatement regulations on unpaved roads, alleys and arterial shoulders.

Comply with Scottsdale Revised Code requirements for drainage maintenance.

Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Medians & Right of Way, Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Asset Management, Fleet Maintenance & Operations, Code Enforcement Abatement, Emergency Response Team, Community Services, Purchasing, Storm Water Operations

## Program Customers

Scottsdale citizens, WestWorld Operations, Transportation Capital Planning/Evaluation, Medians & Right of Way, Asset Management, Community Services, Water & Wastewater Operations

## Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, backhoe with trailer, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, kick broom, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

## Special Equipment

Skid steer mounted power rake & planer, 4-wheel drive farm tractor w/ disc, MS Access, printers

## City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Transportation

Program Staffing		
7	FT Equipment Operator III-Fs	7.00
1	FT Maintenance Coordinator	1.00
1	FT Maintenance Technician II	1.00
1	FT Maintenance Worker II	1.00
Total Program FTE		10.00

# Municipal Services | UNPAVED ROADS & DRAINAGE SYSTEM MAINT

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Apply dust palliative to 15.5 miles of unpaved roads 3 times annually	28	31.8	31.8	46.5
Inspect 5,300 or more drainage facilities annually	6,741	5,300	5,300	5,300
Apply dust palliative to 114 miles of road shoulders 3 times annually	N/A	N/A	180	342

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Inspect and clean as necessary 100% of maintained drainageways south of the CAP Canal to comply with Floodplain ordinance requirements	100%	100%	100%	100%
Inspect 100% of culvert under roadway in rural areas	N/A	N/A	20%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	1,535,271	1,710,206	2,071,806	2,775,140
<b>Total Program Revenues</b>	<b>\$1,535,271</b>	<b>\$1,710,206</b>	<b>\$2,071,806</b>	<b>\$2,775,140</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	641,949	669,214	669,214	719,629
Contractual Services	841,905	930,192	1,370,192	1,603,016
Commodities	39,282	26,700	26,700	221,050
Capital Outlays	12,135	84,100	5,700	231,445
<b>Total Program Budget</b>	<b>\$1,535,271</b>	<b>\$1,710,206</b>	<b>\$2,071,806</b>	<b>\$2,775,140</b>

### Prior Year Highlights

Dust controlling surfaces were maintained on 100% of regulated surfaces.

Inspection occurred on 100% of outfalls into Indian Bend Wash.

Reassigned staff with proper equipment to maintain guardrails and bridge railing citywide.



# Municipal Services | FLEET MANAGEMENT ADMINISTRATION

---

## Program Description:

The Fleet Management Administration program provides general supervision to all sections; prepares the Fleet operating and CIP budgets, monitors division's overtime and monthly expenditures, prepares 10-year fleet forecast and rates, and processes division's purchase requests.

## Trends:

Fleet continues to explore ways to reduce costs to our customers while continuing to provide the same level of service.

## Program Broad Goals:

Provide administrative support and management for fleet operations to ensure cost effective maintenance and repair of City owned vehicles and equipment.

Maintain a sufficient fleet reserve fund balance to ensure funding is available for acquisition of replacement vehicles.

## Program 2008/09 Objectives:

Develop a Fleet Rate structure that captures actual cost per repair.

Provide staff with appropriate training hours; minimum 40 hours per year, per employee.

## Program Provided in Partnership With

Purchasing, Budget, Information Systems, Human Resources, City Attorney's Office, Municipal Services Administration, Accounting, Risk Management, Outside Vendors and Customers

## Program Customers

All City Departments

## Basic Equipment

Personal computer, 10-key calculators, and Microsoft Office Suite

## Special Equipment

Fleet maintenance software, fuel monitoring and tracking software programs, and SmartStream financial software

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Customer Support Rep, Sr.	1.00
1	FT Equipment Coordinator - Fleet	1.00
1	FT Fleet Management Director	1.00
1	FT Fleet Systems Coordinator	1.00
Total Program FTE		4.00



## Municipal Services | FLEET MANAGEMENT ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Employee to Vehicle Equivalent Ratio	26	25	25	25
	42 employees	50 employees 1,205 vehicles	50 employees 1,326 vehicles	50 employees 1,330 vehicles
Budget to Vehicle Equivalency	7,682	8,676	8,240	8,490

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve 98% customer satisfaction on repair order surveys	96%	92%	98%	98%

### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	501,973	633,495	633,495	697,421
<b>Total Program Revenues</b>	<b>\$501,973</b>	<b>\$633,495</b>	<b>\$633,495</b>	<b>\$697,421</b>

### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	249,421	339,035	339,035	364,548
Contractual Services	186,843	242,818	242,818	278,661
Commodities	57,820	51,642	51,642	27,712
Capital Outlays	7,889	-	-	26,500
<b>Total Program Budget</b>	<b>\$501,973</b>	<b>\$633,495</b>	<b>\$633,495</b>	<b>\$697,421</b>

### Prior Year Highlights

Averaged 37.5 hours of appropriate training per employee.

Implemented SmartStream interface with the fleet maintenance system software.

# Municipal Services | FLEET MAINTENANCE & OPERATIONS

---

## Program Description:

The Fleet Maintenance & Operations program performs preventative maintenance on 1,325 City vehicles at scheduled intervals and repairs on an as needed basis. Vehicle classes include pick-ups, vans, SUV's, compact trucks/vans, one-ton trucks, carts, backhoes, tractors, fire vehicles, graders, and sweepers. This program has two work shifts. Day shift technicians work Monday through Friday from 5:00 a.m. to 3:30 p.m. and night shift technicians work Monday through Friday from 3:30 p.m. to 2:00 a.m.

## Trends:

Fleet is keeping vehicles/equipment longer requiring additional training on engine and transmission repair as well as increased emphasis on the Preventive Maintenance Program. This requires additional training in order to diagnose and repair electrical systems, hydraulic systems, engines, transmissions, fire apparatus and construction equipment accessories. Specialized training will be required in the future in order to stay current with technology and the changes being made in the automotive/diesel industry.

## Program Broad Goals:

Perform scheduled preventive maintenance services on all City owned vehicles in an effort to reduce unscheduled repairs and reduce downtime.

Perform timely and cost effective unscheduled repairs either in-house or by an outside vendor.

## Program 2008/09 Objectives:

50% of staff to have two or more ASE Certifications.

## Program Provided in Partnership With

Purchasing, Budget Office, Information Systems, and Outside Vendors

## Program Customers

All City Departments

## Basic Equipment

Personal computer, Microsoft Office Suite, uniforms, safety shoes, safety glasses, mechanic and shop tools

## Special Equipment

Fleet maintenance software, bulk lube-dispensing system, diagnostic equipment, tire machines, grinders, welders, refrigerant recycling machines, band saw, brake lathe, drill press, and floor hoist

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
2	FT Equipment Service Writer	2.00
1	FT Fleet Maint Superintendent	1.00
3	FT Fleet Technician Crew Chief	3.00
10	FT Fleet Technician II	10.00
20	FT Fleet Technician III	20.00
4	FT Fleet Technician, Lead	4.00
Total Program FTE		40.00

## Municipal Services | FLEET MAINTENANCE & OPERATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% Direct/Indirect Labor hours	70%/30%	68%/32%	69%/31%	72%/28%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain 96% equipment availability and less than 30 vehicles down per day	92%	95%	93%	96%
Utilize 60% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	28%	31%	50%	60%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Internal Service Fund Charges/Support	5,544,397	6,029,967	6,029,967	6,551,377
<b>Total Program Revenues</b>	<b>\$5,544,397</b>	<b>\$6,029,967</b>	<b>\$6,029,967</b>	<b>\$6,551,377</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	2,480,955	2,786,482	2,786,482	2,720,569
Contractual Services	696,099	886,485	886,485	870,808
Commodities	2,367,343	2,357,000	2,357,000	2,960,000
<b>Total Program Budget</b>	<b>\$5,544,397</b>	<b>\$6,029,967</b>	<b>\$6,029,967</b>	<b>\$6,551,377</b>

#### Prior Year Highlights

62% of Employees are ASE certified.

Achieved over 90% availability for Solid Waste Management vehicles.

# Municipal Services | FLEET PARTS SUPPLY

---

## Program Description:

The Fleet Parts Supply program purchases and supplies parts and accessories required to maintain and repair all City motor vehicles.

## Trends:

The impact of keeping vehicles/equipment longer is requiring Parts Supply to provide additional parts services with the same staffing level. Fleet size and diversity continues to increase. Inventory is continuously changing to accommodate the fleet changes.

## Program Broad Goals:

Maintain approximately the same inventory value while increasing the breadth of parts coverage. This will be accomplished by reducing the depth of coverage and removing obsolete parts in favor of more current inventory.

Maintain the ASE Blue Seal certification for the parts department.

## Program 2008/09 Objectives:

Ensure that parts inventory shrinkage is less than 1%.

Reach a demand fill rate of 80% or greater.

## Program Provided in Partnership With

Purchasing, Budget Office, Information Systems, and Outside Vendors

## Program Customers

Fleet Maintenance & Operations, all City Departments

## Basic Equipment

Personal computer, Microsoft Office Suite, uniforms, safety shoes, and safety glasses

## Special Equipment

SmartStream financial software and manufacturers' electronic cataloging software

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
5	FT Equip Parts Specialist	5.00
4	FT Equip Parts Specialist, Sr.	4.00
1	FT Equip Parts Supervisor	1.00
Total Program FTE		10.00

## Municipal Services | FLEET PARTS SUPPLY

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% Parts of Work Order Cost	42%	46%	45%	45%
% Parts Available	88%	90%	90%	85%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Inventory turn over ratio per year	3	3	3	4

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Internal Service Fund Charges/Support	421,598	570,404	570,404	559,959
<b>Total Program Revenues</b>	<b>\$421,598</b>	<b>\$570,404</b>	<b>\$570,404</b>	<b>\$559,959</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	392,394	549,975	549,975	542,773
Contractual Services	7,735	12,429	12,429	9,186
Commodities	21,469	8,000	8,000	8,000
<b>Total Program Budget</b>	<b>\$421,598</b>	<b>\$570,404</b>	<b>\$570,404</b>	<b>\$559,959</b>

#### Prior Year Highlights

Maintained parts inventory shrinkage at less than 1%.  
 Increased inventory turns by correctly sizing inventory.  
 Implemented the use of space saving shelving to increase parts storage space and increase staff efficiency.

### **Program Description:**

The Fuel program provides and manages the inventory of fuel for City vehicles at various locations throughout the City. The program also provides CNG for City vehicles and the general public.

### **Trends:**

Fuel prices have increased dramatically over the past nine months. These increases impact the operating cost of nearly every division in the City of Scottsdale. Additionally, the fleet size has increased by an average of 2% over the past three years.

### **Program Broad Goals:**

Ensure a sufficient supply of fuel is available for City owned vehicles at all City fueling facilities.

Provide cost effective commercial fueling contracts for fuel needs of the City of Scottsdale. This includes current alternative fuels of CNG and Bio-diesel. Additionally, Fleet is increasing the use of hybrid and alternate fuel vehicles and the fuel efficiency of vehicles by class.

### **Program 2008/09 Objectives:**

Increase the use of alternative fuels (clean fuels) by 25%.

### **Program Provided in Partnership With**

Purchasing, Budget Office, Information Systems, and Outside Vendors

### **Program Customers**

All City Departments

### **Basic Equipment**

Personal computer and Microsoft Office Suite

### **Special Equipment**

Fuel monitoring and tracking hardware/software programs

### **City Council's Broad Goal(s)**

Fiscal and Resource Management

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Cost per gallon - Unleaded	\$2.30	\$2.34	\$2.70	\$4.25
Cost per gallon - Diesel	\$2.41	\$2.40	\$2.70	\$4.25

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of alternative fuel vehicles	33%	34%	40%	45%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Internal Service Fund	2,945,475	3,692,463	3,692,463	5,387,900
Charges/Support				
<b>Total Program Revenues</b>	<b>\$2,945,475</b>	<b>\$3,692,463</b>	<b>\$3,692,463</b>	<b>\$5,387,900</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Contractual Services	10,453	23,973	23,973	15,000
Commodities	2,935,022	3,668,490	3,668,490	5,372,900
<b>Total Program Budget</b>	<b>\$2,945,475</b>	<b>\$3,692,463</b>	<b>\$3,692,463</b>	<b>\$5,387,900</b>

**Prior Year Highlights**

Explored means of reducing fuel usage and conserving energy.

Completed construction for new fuel site at McKellips Service Center.

## Municipal Services | VEHICLE ACQUISITION

---

### **Program Description:**

The Vehicle Acquisition program's primary function is to purchase all vehicles and equipment required by City departments. Also, at the end of a vehicle's useful life, the program is responsible for its disposition through public auction.

### **Trends:**

Fleet is keeping vehicles/equipment longer. The fleet size (vehicles/equipment) increased 5% annually over the past five years.

### **Program Broad Goals:**

Purchase additional and replacement vehicles and equipment required by departments through cost effective contracts and bids utilizing City procurement code guidelines. Dispose of vehicles and equipment utilizing contracts that provide a high level of return for a low-cost.

Standardization, where possible, of all new vehicle/equipment purchases.

### **Program 2008/09 Objectives:**

Average no more than 180 days from time we place order until we receive the equipment.

Vehicle get ready process to average no more than 30 days from time of receipt until vehicle is placed in service.

### **Program Provided in Partnership With**

Purchasing, Budget Office, Information Systems, All City Departments, and Outside Vendors

### **Program Customers**

All City Departments

### **Basic Equipment**

Personal computer, 10-key calculators, and Microsoft Office Suite

### **Special Equipment**

SmartStream financial software

### **City Council's Broad Goal(s)**

Fiscal and Resource Management



## Municipal Services | VEHICLE ACQUISITION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of replacement vehicles per year	73	67	18	95

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of vehicles received within 180 days	66%	44%	85%	85%
% of vehicles prepared for service within 30 days	28%	22%	75%	75%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Internal Service Fund Charges/Support	7,798,090	3,273,550	4,378,150	3,363,562
<b>Total Program Revenues</b>	<b>\$7,798,090</b>	<b>\$3,273,550</b>	<b>\$4,378,150</b>	<b>\$3,363,562</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Contractual Services	143,043	300	300	181
Commodities	461,935	-	-	-
Capital Outlays	7,193,112	3,273,250	4,377,850	3,363,381
<b>Total Program Budget</b>	<b>\$7,798,090</b>	<b>\$3,273,550</b>	<b>\$4,378,150</b>	<b>\$3,363,562</b>

#### Prior Year Highlights

Purchased 45 pieces of equipment, with 27 pieces being additions to the Fleet in FY 2007/08.

Purchased over \$2.3 million of equipment in FY 2007/08.

Received 80% of equipment within 180 days of the order being placed.

## Municipal Services | HOUSEHOLD HAZARDOUS WASTE

---

### **Program Description:**

The Household Hazardous Waste program provides a safe, legal and convenient way for citizens to dispose of unwanted or unneeded HHW items. Currently, three one-day events are held annually. The cost of providing these events is recovered through the residential collection user fees.

### **Trends:**

As refinements to the routing and unloading processes continue to reduce the average “waiting time” per vehicle, participation in HHW collection events should remain stable or increase slightly in future years.

### **Program Broad Goals:**

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of efficient, convenient Household Hazardous Waste collection events to all Scottsdale citizens.

### **Program 2008/09 Objectives:**

Continue to refine event demographics and processes to maintain participant average “wait time” below our goal of 10 minutes per car.

Continue to explore alternative HHW collection programs, including fee-based collection from residential households of a limited list of materials.

### **Program Provided in Partnership With**

Communications & Public Affairs, City Cable, Risk Management, Purchasing, Municipal Services Administration, Solid Waste Management Admin. Services, Emergency Services, Scottsdale Fire Department, PD Event Traffic Control, Container Repair Program, Fleet Management Administration, and Fleet Maintenance & Operations

### **Program Customers**

All Scottsdale citizens

### **Basic Equipment**

Work uniforms, safety shoes, safety glasses, tables, tents, safety cones, delineators, and roll-off containers

### **Special Equipment**

Roll-off Truck and Containers, Forklift, Pick-up Trucks, Fire Department Emergency Response Van, 900 MHz Two-way Radios, Tents, Rubber Wheeled Carts, HAZCAT Kits, Miscellaneous Chemicals Testing Supplies, Tyvek Coveralls, Nitrate Gloves, Hazmat Latex Overboots, J-Jons, Emergency Wash Station, Miscellaneous Directional & Identification Signage, Landfill Services Contract, Certified Hazardous Waste Contractor, and City Internet

### **City Council's Broad Goal(s)**

Neighborhoods

## Municipal Services | HOUSEHOLD HAZARDOUS WASTE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of citizens served annually by HHW collection program	2,000	2,100	2,200	2,300

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain average "wait time" for HHW collection event participants at or below 10 minutes per vehicle	5 minutes	5 minutes	5 minutes	5 minutes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program	192,910	212,818	212,818	216,051
User Fees/Charges/Support				
<b>Total Program Revenues</b>	<b>\$192,910</b>	<b>\$212,818</b>	<b>\$212,818</b>	<b>\$216,051</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	56,047	59,708	59,708	62,763
Contractual Services	128,731	144,443	144,443	145,819
Commodities	8,132	8,667	8,667	7,469
<b>Total Program Budget</b>	<b>\$192,910</b>	<b>\$212,818</b>	<b>\$212,818</b>	<b>\$216,051</b>

**Prior Year Highlights**

Continued to keep citizen participation "wait" time to five minutes.

Collected over fifty-two tons of hazardous material from participants.

# Municipal Services | ALLEY MAINTENANCE

---

## Program Description:

The Alley Maintenance program is responsible for dust control, vegetation control and grading to maintain safe access for City services and emergency vehicles. The program provides critical support for unpaved roads and drainage maintenance.

## Trends:

New regulation on PM-10 emissions is requiring increased support for traffic control, hauling material and watering to meet new standards. Illegal dumping in alleys resulting from home improvement impedes vegetation control efforts. Season rainfall peaks challenge staff to control grasses at maximum heights. The city's enhanced alley maintenance program initiated in FY 2001/02 was largely a one-time cleanup of unpaved alleys to remove years of unauthorized dumping. The program currently provides weed and dust control through recycled asphalt and dust palliative spraying to control PM-10 emissions in alleys, washes and on arterial shoulders.

## Program Broad Goals:

Comply with EPA dust abatement regulations on unimproved alleys.

Control grass and weeds to comply with Scottsdale Revised Code.

## Program 2008/09 Objectives:

Apply dust-controlling surface on 89 miles of unpaved alleys annually.

Spray weed pre and post emergent on 109 miles of unpaved alleys 3 times per year.

## Program Provided in Partnership With

Citizen & Neighborhood Resources, Water & Wastewater Operations, Code Enforcement

## Program Customers

Scottsdale citizens, Water & Wastewater Operations, Code Enforcement, Neighborhood Services

## Basic Equipment

12 yd dump truck, tanker truck, 3/4 ton crew cab pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

## Special Equipment

Gas Powered Weed-eaters, MS Access, printers

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Program Staffing		
1	FT Equipment Operator III	1.00
1	FT Equipment Operator III-Fs	1.00
2	FT Maintenance Worker I	2.00
1	FT Technology Specialist	1.00
Total Program FTE		5.00

## Municipal Services | ALLEY MAINTENANCE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Spray 89 miles of alleys 4x annually with pre/post-emergent = 356 miles	415.7	356	356	356
Treat 44.5 miles of alleys annually with dust palliative or resurfacing	77.7	44.5	44.5	44.5

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Control weed growth below 6 inches in height along 100% of alley perimeters	100%	100%	100%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	557,486	509,093	509,093	567,273
<b>Total Program Revenues</b>	<b>\$557,486</b>	<b>\$509,093</b>	<b>\$509,093</b>	<b>\$567,273</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	158,211	227,523	227,523	233,201
Contractual Services	338,227	249,498	249,498	282,307
Commodities	44,927	32,072	32,072	35,800
Capital Outlays	16,121	-	-	15,965
<b>Total Program Budget</b>	<b>\$557,486</b>	<b>\$509,093</b>	<b>\$509,093</b>	<b>\$567,273</b>

**Prior Year Highlights**

Dust-controlling surface was maintained on 100% of regulated surfaces.

A durable recycled asphalt surface was maintained on 100% of all alleys.

Weed and grass growth was controlled by the use of safe herbicides and manual removal when necessary, to achieve well maintained alleys in compliance with City Codes and Ordinances.

# Municipal Services | STORMWATER MANAGEMENT

## Program Description:

The Stormwater Management program is responsible for capital improvement project planning, reviewing stormwater management systems for proposed development, managing the city's floodplains, responding to drainage complaints, protecting stormwater quality, and providing expert technical assistance to other city divisions.

## Trends:

The recently organized Stormwater Management Division is now staffed with qualified individuals specializing in hydrology, hydraulics, and floodplain management. This has greatly improved response to citizen concerns, floodplain management, compliance with our federal water quality mandate, stormwater capital improvement project planning and management, and ensuring that neighborhoods are protected against adverse stormwater impacts due to new development. The city was recently audited by the federal government to evaluate how well the city manages its flood plains, and it was determined that the city now has the best-managed flood plains in the state and is ranked in the 95th percentile nationally. This saves flood insurance policy holders over \$700,000 annually city-wide.

## Program Broad Goals:

Promote public safety and welfare through the planning and implementation of capital improvement projects designed to mitigate or eliminate flooding and drainage problems.

Perform expert review of grading and drainage plans and drainage reports in order to protect neighborhoods against adverse stormwater impacts due to development.

Ensure that the City complies with all federal, state, and City Council mandates regarding stormwater management, including participation in the National Flood Insurance Program (NFIP) and the National Pollutant Discharge Elimination System (NPDES).

## Program 2008/09 Objectives:

Secure agency support and funding for the city's two highest-priority stormwater capital improvement projects--Granite Reef Watershed and Upper Camelback Wash.

Develop and implement a proactive inspection program for all watercourses in the city, including those north of the CAP canal, in order to identify watercourse obstructions and work with property owners to correct stormwater code violations so as to protect nearby properties against adverse stormwater impacts.

Complete the city's revised stormwater master plan with enhanced modeling of watercourses in northern Scottsdale.

## Program Provided in Partnership With

City staff, U.S. Environmental Protection Agency, Federal Emergency Management Agency, AZ Department of Environmental Quality, AZ Department of Emergency Services, AZ Department of Water Resources, Flood Control District of Maricopa County, AZ Department of Transportation, Maricopa County Department of Transportation, Maricopa Association of Governments, Salt River Pima Maricopa Indian Community, Stormwater Outreach for Regional Municipalities

## Program Customers

Scottsdale citizens, City Council, Manager and staff, media, Flood Control District of Maricopa County, AZ state agencies, developers, engineering consulting firms, other private and governmental entities

## Basic Equipment

Personal computers, Microsoft Office Suite, phones, cell phones, calculators, copy machine, fax machine, color printers, digital cameras, internet, City's Land Information System, City's Community Development System, vehicles

## Special Equipment

Hydrologic, hydraulic, and sediment transport software, severe weather warning system, emergency response communications equipment, stormwater monitoring sampling stations and communication lines, ArcGIS, GPS

## City Council's Broad Goal(s)

- Neighborhoods
- Environmental Sustainability & Preservation
- Public Safety
- Fiscal and Resource Management
- Open and Responsive Government

Program Staffing		
2	FT Civil Engineer, Sr.	2.00
2	FT Drainage Inspector	2.00
1	FT Storm Water Planner, Sr.	1.00
1	FT Storm Water Planning Director	1.00
4	FT Stormwater Engineer, Sr	4.00
Total Program FTE		10.00

# Municipal Services | STORMWATER MANAGEMENT

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Number of grading and drainage plan and drainage report reviews	N/A	271	534	750
Number of drainage complaints addressed	N/A	103	158	170

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Percentage of drainage complaints addressed within 28 days	90%	93%	93%	100%
FEMA Community Rating System score. (Measures how well the city manages its flood plains based on federal audit; lower numbers are better. Best score in Arizona=6, which is in 95th percentile nationally)	7	6	6	6
Percentage of grading and drainage plans and drainage reports reviewed on time	90%	100%	98%	98%

### Prior Year Highlights

Earned a Community Rating System score of 6 based on a federal audit of floodplain management performance. The city now has the best-managed flood plains in Arizona and is ranked in the 95th percentile nationally.

Developed and implemented five stormwater management process improvements in accordance with council direction, including enhanced review of stormwater management plans in areas of special concern, plan review by staff with specialized expertise, improvement of construction oversight, regular inspection of all watercourses, and a public education campaign regarding watercourse maintenance responsibilities.

Secured recommended CIP funding in the amount of \$23.5M from the Flood Control District of Maricopa County for the Granite Reef Watershed project.

### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	-54	-	300,000	977,446
<b>Total Program Revenues</b>	<b>(\$54)</b>	<b>\$-</b>	<b>\$300,000*</b>	<b>\$977,446</b>

### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	394,695	430,654	653,131	825,483
Contractual Services **	(399,472)	(435,754)	(404,749)	138,230
Commodities	4,724	5,100	32,628	13,733
Capital Outlays	-	-	18,990	-
<b>Total Program Budget</b>	<b>(\$54)</b>	<b>\$-</b>	<b>\$300,000</b>	<b>\$977,446</b>

\* Carryover from prior year

\*\* A negative amount in the Contractual Services Category indicates that the dollar amount is being credited via a "work order" to another program.

# Municipal Services Department

---



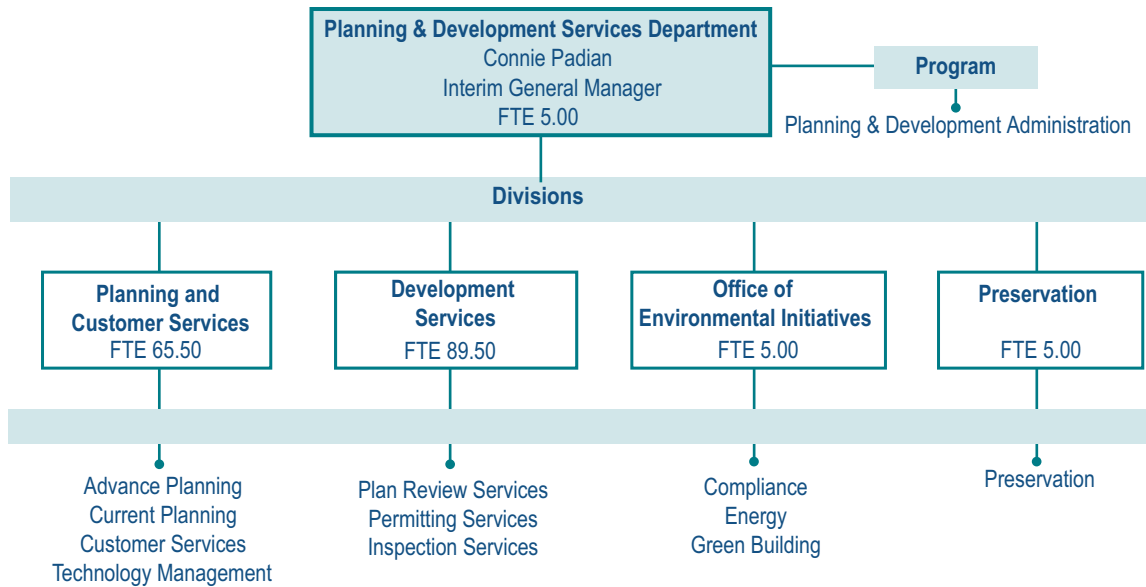


# Planning & Development Services

# Planning & Development Services Department

## Mission

Working with Citizens to build and preserve Scottsdale as a great community.



Staff Summary				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	167.00	171.00	170.00	168.00
% of City's FTE's				5.98%
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	12,591,205	14,554,168	14,554,168	14,019,729
Contractual Services	1,976,343	3,085,165	3,085,165	2,997,238
Commodities	441,109	351,255	351,255	385,655
Capital Outlays	158,093	120,000	-	10,000
<b>Subtotal Department Budget</b>	<b>\$15,166,749</b>	<b>\$18,110,588</b>	<b>\$17,990,588</b>	<b>\$17,412,622</b>
Grant/Trust Expenditures		- 621,000	621,000	732,000
<b>Total Department Budget</b>	<b>\$15,166,749</b>	<b>\$18,731,588</b>	<b>\$18,611,588</b>	<b>\$18,144,622</b>

# Planning & Development Services | PLANNING & DEVELOPMENT ADMINISTRATION

---

## Program Description:

The Administration program provides the leadership and management of the Planning & Development Services' programs.

## Trends:

The city is shifting from an emphasis on development growth in the northern area to infill and revitalization in the southern and central areas of the community. Infill development is inherently more complex than new construction, requiring extensive community involvement and comprehensive building and infrastructure analysis. Emphasis in the upcoming year will be on working with residents and business owners on area, neighborhood and corridor plans, leading up to the General Plan Update in 2011.

## Program Broad Goals:

Leadership, administration, and implementation of City Council, Citywide organization and departmental work plans.

Maintain and update departmental focus on continuous improvement and measure progress regularly and implement as a criteria/expectation in all staff performance plans.

Evaluate and address organizational structure to insure that adequate and appropriate resources are applied as required.

## Program 2008/09 Objectives:

Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines.

Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards.

Develop annual surveys for stakeholders and customers regarding satisfaction with work product/service delivery, as well as meet two times per year regarding department/organization work plan, priorities and updates.

## Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, and City Leadership

## Program Customers

Scottsdale citizens, City Council, and other City departments

## Basic Equipment

Personal computers, network printers, telephones, and cell phones

## Special Equipment

Community Development System (CDS) and Adobe products

## City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Program Staffing		
1	FT Administrative Secretary	1.00
2	FT Chief Plng & Dvlpmnt Officer	2.00
1	FT Exec Asst For Spec Projects	1.00
1	FT GM Planning & Development Svcs	1.00
Total Program FTE		5.00

**Planning & Development Services | PLANNING & DEVELOPMENT  
ADMINISTRATION**

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines	100%	100%	100%	100%
Develop departmental vision, goals and work plan with appropriate linkages to City Council and Citywide organization goals/expectations and regularly communicate/update departmental expectations	100%	100%	100%	100%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Restructure Customer Service divisions for appropriate and enhanced services	95%	97%	97%	98%
Ensured timely and comprehensive community involvement in the development process	100%	100%	100%	100%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Program Fee/Charges	920,244	1,299,464	1,299,464	1,093,559
<b>Total Program Revenues</b>	<b>\$920,244</b>	<b>\$1,299,464</b>	<b>\$1,299,464</b>	<b>\$1,093,559</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	749,388	875,387	875,387	730,089
Contractual Services	165,355	395,807	395,807	335,200
Commodities	5,502	28,270	28,270	28,270
<b>Total Program Budget</b>	<b>\$920,244</b>	<b>\$1,299,464</b>	<b>\$1,299,464</b>	<b>\$1,093,559</b>

**Prior Year Highlights**

Ensured all projects committed to City Council and City Leadership were completed.

Continued to evaluate organization structure to insure that adequate resources are applied as required.

Maintained and updated departmental focus on continuous improvements.

# Planning & Development Services | CUSTOMER SERVICES

---

## Program Description:

The Customer Services division includes Communications and Fiscal Planning and provides timely and efficient service to our customers.

## Trends:

As the community moves from large scale developments in the northern area of the city to infill and revitalization projects in the southern and central areas, the division's typical client is shifting to residents and small business owners. This change in customer base is resulting in an increase in the time spent on each transaction. The division is also placing a greater emphasis on leveraging technology to decimate information and to streamline the development process.

## Program Broad Goals:

Distribute weekly electronic bulletin (Development Update) to provide information on services and resources.

Expand the number of processes/services the customer can access/process from alternate locations such as the Customer Service Office at the Corporation Yard and/or via the City's web site.

## Program 2008/09 Objectives:

Increase customer service efficiency and reduce customer wait time.

Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided.

## Program Provided in Partnership With

Economic Vitality, Utility Billing, Accounting, Tax Audit, Information Services, Citizen & Neighborhood Resources, Accounting, and Budget

## Program Customers

Scottsdale citizens, City Council, property owners, development professionals, Water Resources, Transportation, Economic Vitality, and the Downtown Group

## Basic Equipment

Personal computers, LaserJet printers, scanner, telephones, and cell phone

## Special Equipment

Community Development System (CDS), Cashiering for Windows, Credit Card Authorization, Adobe products, Photoshop, ArcView, FrontPage, and SmartStream

## City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Open and Responsive Government

Program Staffing		
1	FT Communications & Cust Rel Mgr	1.00
1	FT Customer Relations Associate	1.00
3	FT Development Services Manager	3.00
1	FT Development Services Managr, Sr	1.00
13	FT Development Services Rep II	13.00
1	FT Management Analyst, Sr	1.00
1	FT Planning Specialist	1.00
1	FT Plans Coordinator	1.00
1	FT Secretary	1.00
1	PT Customer Relations Associate	0.50
1	PT Secretary	0.50
Total Program FTE		24.00

## Planning & Development Services | CUSTOMER SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Survey broad cross-section of department customers to determine effectiveness of service delivery	35% of customers surveyed	40% of customers surveyed	40% of customers surveyed	30% of customers surveyed

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Increase customer service efficiency and reduce customer wait-time	25min	20min	20min	20min

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Program	3,329,876	2,839,515	2,839,515	2,146,480
Fee/Charges				
Grants/Trust Receipts	-	621,000	621,000	732,000
<b>Total Program Revenues</b>	<b>\$3,329,876</b>	<b>\$3,460,515</b>	<b>\$3,460,515</b>	<b>\$2,878,480</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	2,689,236	2,177,017	2,177,017	1,604,856
Contractual Services	553,685	571,198	571,198	442,824
Commodities	80,773	91,300	91,300	93,800
Capital Outlays	6,183	-	-	5,000
<b>Subtotal Program Budget</b>	<b>\$3,329,876</b>	<b>\$2,839,515</b>	<b>\$2,839,515</b>	<b>\$2,146,480</b>
Grant/Trust Expenditures	-	621,000	621,000	732,000
<b>Total Program Budget</b>	<b>\$3,329,876</b>	<b>\$3,460,515</b>	<b>\$3,460,515</b>	<b>\$2,878,480</b>

#### Prior Year Highlights

Issued over 9,000 permits and provided front-line customer service to over 24,000 customers at One Stop Shop and Records.

Reviewed, updated and implemented a user-fee structure that reasonably reflects the cost of service provided.

# Planning & Development Services | PLANNING SERVICES

## Program Description:

The Planning Services program implements community expectations to maintain Scottsdale's unique character and quality design standards.

## Trends:

Build and preserve Scottsdale as a great community. Providing citizens with information as part of the consideration and development deliberation process and developing action-oriented plans for infrastructure and planning studies that are responsive to current conditions and proactive in identifying issues. Provide land use policy review and design services through implementation of the City's General Plan and Zoning Ordinance.

## Program Broad Goals:

Ensure timely and comprehensive community involvement in the processing of development requests.

Develop strategic short-term and long-range plans and guidelines for the City that address the issues of revitalization in the maturing portions, as well as developing areas of the community, and that promote Scottsdale's unique character and quality.

Support the Downtown Action Team by leading in all areas of planning and design related to downtown and manage and coordinate the pre-development process for the strategic projects in downtown.

## Program 2008/09 Objectives:

Provide public hearing notification that meets legal requirements, including legal ads, site postings, and property owner notifications.

Assure the compliance of private development proposals and City projects with the City's architectural design standards, streetscape design, scenic corridor guidelines and other policies.

Actively integrate policies and plans, as well as oversee/review downtown projects.

## Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, The Downtown Group, Preservation, Transportation, and Citizen and Neighborhood Resources

## Program Customers

Scottsdale citizens, City Council, City employees, Commissioners, Developers, and Architects

## Basic Equipment

Personal computers, laser printers, fax machine, plotter, scanner, laptops, telephones, cell phones, and laminator

## Special Equipment

Community Development System (CDS), Adobe Illustrator, Photoshop, PageMaker, Quark, Microsoft Project, Crystal Reports Pro, FrontPage, and MS Publisher

## City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Design Studio Planner	1.00
1	FT Design/Drb Liaison	1.00
2	FT Inspector II	2.00
8	FT Planner	8.00
7	FT Planner, Associate	7.00
5	FT Planner, Principal	5.00
11	FT Planner, Sr.	11.00
1	FT Planning Administration Managr	1.00
4	FT Planning Assistant	4.00
5	FT Planning Specialist	5.00
2	FT Plng & Development Svcs Dir	2.00
3	FT Project Coordination Manager	3.00
2	FT Secretary	2.00
1	FT Support Specialist	1.00
2	PT Intern	1.00
1	PT Planner, Sr.	0.50
1	PT Planning Specialist	0.50
Total Program FTE		56.00

## Planning & Development Services | PLANNING SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Develop surveys for City Council, as well as Boards and Commissions to assess if the quality of information provided meets their expectations	4 surveys 90% positive	3 surveys 90% positive	1 surveys 90% positive	2 surveys 90% positive
Provide applicant with pre-application meeting within 30 days of submitting request	100%	100%	100%	100%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Strategic Area Plans implemented	2	0	0	2
Complete 100% of our committed work plan items	100%	98%	98%	99%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Program Fee/Charges	3,575,425	4,690,702	4,690,702	5,044,922
<b>Total Program Revenues</b>	<b>\$3,575,425</b>	<b>\$4,690,702</b>	<b>\$4,690,702</b>	<b>\$5,044,922</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	2,924,666	3,852,430	3,852,430	4,375,449
Contractual Services	335,420	736,337	736,337	562,538
Commodities	196,498	101,935	101,935	101,935
Capital Outlays	118,840	-	-	5,000
<b>Total Program Budget</b>	<b>\$3,575,425</b>	<b>\$4,690,702</b>	<b>\$4,690,702</b>	<b>\$5,044,922</b>

### Prior Year Highlights

Conducted a successful and innovative Arizona Town Hall event to kick-off the process to update the Downtown Plan.

As directed by City Council, updated the city's sign code to prohibit temporary signs in the public right-of-way.

Enhanced public awareness and involvement through open house notices on proposed development, early notification notices, and public hearing notices.



# Planning & Development Services | DEVELOPMENT SERVICES

## Program Description:

Development Services includes Permitting, Records, Plan Review and Inspection & Land Survey programs that assures compliance with all applicable building, engineering, planning & land survey codes and ordinances.

## Trends:

Build and preserve Scottsdale as a great community. Deliver quality customer service through the timely review and inspection of building, engineering and fire plans and projects.

## Program Broad Goals:

Provide quality and timely plan review for all engineering, building and fire submittals.

Accurately survey new infrastructure (pavement, waterlines, sewer lines, etc.) in a timely manner.

Provide quality and timely inspections.

## Program 2008/09 Objectives:

All projects and infrastructure are in compliance with case stipulations.

Complete plan review within 30 calendar days.

All inspections comply with City Codes & Ordinances and Maricopa Association of Government specifications.

## Program Provided in Partnership With

Scottsdale citizens, Water Resources, Transportation, Municipal Services, and Risk Management

## Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, utility companies, and other City departments

## Basic Equipment

Personal computers, network printers, telephones, fax machines, plotter, scanner, ruggedized laptops, cell phones, GPS land surveying devices, and large copier

## Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, SmartStream, Microstation, Axion, WinZip, Eagle Point, Trimble Survey Controller, Trimble Reference Station, Trimble Geomatic Office, Trimble GPS Receiver, Star Plus, Pendragon Form, electronic leveler, AutoCad, and DWF Composer

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

## Program Staffing

1	FT ADA Coordinator	1.00
1	FT Bldg Insp Training Officer	1.00
1	FT Building Inspection Manager	1.00
2	FT Building Inspection Supervisor	2.00
3	FT Civil Engineer	3.00
3	FT Civil Engineer, Sr.	3.00
1	FT Development Engineering Mgr	1.00
1	FT Development Services Rep II	1.00
1	FT Engineering Associate	1.00
1	FT Field Engineering Manager	1.00
1	FT Field Engineering Supervisor	1.00
31	FT Inspector II	31.00
1	FT Plan Review Manager	1.00
2	FT Planner, Sr.	2.00
1	FT Planning Coordination Manager	1.00
5	FT Plans Examiner	5.00
7	FT Plans Examiner, Sr.	7.00
1	FT Plng & Development Svcs Dir	1.00
1	FT Public Works Planner	1.00
1	FT Secretary	1.00
1	FT Structural Engineer, Sr.	1.00
1	FT Structural Plans Examiner	1.00

Total Program FTE 68.00

## Planning & Development Services | DEVELOPMENT SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide timely and quality construction document review for engineering, building and fire plan submittals by completing plan review within 30 calendar days	98%	97%	98%	99%
Inspections Completed	205,000	205,000	160,000	158,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of inspections performed within 24 hours	99%	99%	99%	99%
# of Certificate of Occupancy issued	3,000	3,100	2,500	2,450

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Program Fee/Charges	6,427,578	7,367,035	7,247,035	6,557,105
Special Revenue Fund Fees/Charges/Donations	24,109	50,024	50,024	-
<b>Total Program Revenues</b>	<b>\$6,451,687</b>	<b>\$7,417,059</b>	<b>\$7,297,059</b>	<b>\$6,557,105</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	5,639,706	6,488,158	6,488,158	5,747,099
Contractual Services	620,345	697,627	697,627	748,356
Commodities	134,457	61,250	61,250	61,650
Capital Outlays	33,069	120,000	-	-
<b>Total Program Budget</b>	<b>\$6,427,578</b>	<b>\$7,367,035</b>	<b>\$7,247,035</b>	<b>\$6,557,105</b>

#### Prior Year Highlights

Conducted over 160,000 out in the field inspections to verify quality and safety.

Issued 2,500 Certificate of Occupancy (C of Os).

Updated the Design Standards & Policies Manual to include new and highlighted sections.

# Planning & Development Services | PLANNING TECHNOLOGY

## Program Description:

This program provides frontline support for department staff who utilize automation to complete daily work and provides departmental support for MS Office, computer hardware on desktops and ruggedized field laptops, plotters, and scanners. Software supported includes Community Development System, Hummingbird and ArcGIS. Provides secondary level support for the Community Development System and Kofax Accent in the department and throughout the City.

This group creates graphics for public presentations for the Development Review Board, Planning Commission, and Board of Adjustment and prepares maps and graphics for the City Manager, Assistant City Managers and members of the Leadership Team for presentations and various meetings. An additional responsibility is support for computer presentations of all the public meetings held in the City Hall Kiva. Meetings supported include City Council, Mayor and Council Breakfasts, Board of Adjustment, Development Review Board, Planning Commission, Human Services, Parks and Recreation Commission, Human Services Commission, Transportation Commission and any additional meetings.

## Trends:

Staff depends on technology everyday to complete complicated analysis and graphical tasks, for information and tracking every phase of the development process. The State of Arizona mandates that some documents in the development process are permanent record. Technology will be used to find recorded information. City Council, citizens, upper management and other departments have higher expectations of what technology can deliver including Planning and Development Services staff delivering the same results as private development in areas of GIS maps, presentations and Web. Presenting issues in a graphical manner can help decision makers understand the issues. As a department that is driven by public involvement, boards, commissions, and the City Council, it is critical that we provide easy access to information and interaction through the Web. Electronic submittal of digital plans for review is just one example of a service enhanced through technology.

## Program Broad Goals:

Planning and Development Services Technology Group provides reliable and flexible technologies supported by excellent customer service and technical innovation.

## Program 2008/09 Objectives:

Program Objective: Efficient technology resource management process across the department.

- Develop and monitor strategic plan for technology resource needs necessary to accomplish program goals

Program Objective: To apply creativity and innovation to the delivery of service.

- Develop surveys to assess if the information in CDS is useful, current, and accurate, as well as meets the expectations of the users.
- Increase public participation and dialogue through web tutorials, electronic hearing packets and early notification on all development projects.
- Develop technology-training programs to help staff within the department and throughout the City do their jobs more effectively.

## Program Provided in Partnership With

Information Systems, Communications and Public Affairs

## Program Customers

Citizens and all departments that use the City Hall Kiva

## Basic Equipment

Personal Computers, Plotters, Projectors, Scanners, Laptops, ArcMap, Office, Community Development System, and Hummingbird Document Management

## Special Equipment

Digital Cameras, Video Cameras, Adobe Creative Suite, Kofax scanning software, Frontpage, Adobe Flash, Sketch Up, Google Earth Pro, AutoCad 2007, and Citrix

## City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing		
1	FT GIS Analyst I	1.00
1	FT Systems Integrator	1.00
1	FT Systems Integrator, Lead	1.00
1	FT Technology Coordinator	1.00
1	FT Technology Specialist	1.00
Total Program FTE		5.00

# Planning & Development Services | PLANNING TECHNOLOGY

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
To apply creativity and innovation to the delivery of service.	n/a	2	2	2
Annually review, update existing web technologies.	5 reviewed	6 reviewed	6 reviewed	6 reviewed

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Implement 1 new technology per year for internal or external use.	1	2	2	2

### Prior Year Highlights

Public web site that shows Plans, Building Permits, Right of Way permits, Code Enforcement, Development Cases, and Capital Improvement Projects (active and pending).

Support for technology in the City Hall Kiva and the Kiva conference room. This includes providing staff for all public meetings in these spaces. Providing sound, video projection and video recording for public meeting held by the Planning department.

Begin the conversion of the Community Development System from older programming tools to Visual Basic .NET. This personal computer program includes 142,000 lines of programming code.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Program Fee/Charges	-	623,708	623,708	537,700
Total Program Revenues	\$-	\$623,708	\$623,708	\$537,700
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08*	Estimate 2007/08	Adopted 2008/09
Personal Services	-	587,442	587,442	485,280
Contractual Services	-	27,266	27,266	30,920
Commodities	-	9,000	9,000	21,500
Total Program Budget	\$-	\$623,708	\$623,708	\$537,700
* Reallocated budget from existing Planning & Development Services budget.				

# Planning & Development Services | OFFICE OF ENVIRONMENTAL INITIATIVES

## Program Description:

The Environmental Office assists the organization on compliance with federal, state and county environmental regulations, strategic planning for sustainability and energy efficiency, environmentally consulting services to the organization, and environmental education outreach and general information is provided to citizens.

## Trends:

Within a year the division will complete internal audits to enhance the operational effectiveness of the Environmental Management System (EMS), institutionalize the Arizona Environmental Performance Track (AZEPT) to reduce regulatory inspections and streamline reporting requirements; and consider revising the city's energy policy based on recommendations of EQAB.

## Program Broad Goals:

Administer environmental management system for all City operations and programs.

Continually improve environmental awareness, compliance and responsiveness within the organization.

Annually report to stakeholders on Citywide environmental performance.

## Program 2008/09 Objectives:

Administer/manage/maintain enhanced Citywide EMS by conducting a minimum of 50 internal walk through audits.

Respond to all citizen phone calls, e-mails and contacts within 24 hours.

Ensure a successful EMS audit conducted by an independent third party.

Track, monitor and report on the four future City commitments in the National Environmental Performance Track application.

## Program Provided in Partnership With

All departments with environmental compliance requirements/strategic planning needs for energy and water issues, City operations that generate hazardous waste, City facilities with Underground Storage Tanks (USTs) and/or Above Ground Tanks (ASTs), Risk Management, City Attorney

## Program Customers

City employees, regulatory agencies, Scottsdale citizens, City Council, Environmental Quality Advisory Board members, Green Building, Energy Advisory and Water Advisory Committees.

## Basic Equipment

PCs, Blackberry Cellular Phone/PDA, printer, fax machine, Video Conferencing Equipment, Proximas, laptop computer

## Special Equipment

IsoSoft intranet environmental compliance software, CPI on-line environmental regulations subscription service, City truck, personal protective equipment, hazardous material, waste labels, placarding, spill control equipment, leak monitoring equipment, digital camera, CDS, SmartStream, Crystal Report Writer, PC Anywhere 10.0, CardScan

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Program Staffing		
1	FT Environmental Technician	1.00
1	FT GM Planning & Dev Svcs, Asst	1.00
1	FT Green Building Program Manager	1.00
1	FT Land Survey Coordinator	1.00
1	FT Planner, Environment	1.00
Total Program FTE		5.00

# Planning & Development Services | OFFICE OF ENVIRONMENTAL INITIATIVES

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Verify the increase in the number of city-owned buildings built to LEED Gold standards	3	3	2	2

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide timely and quality construction document review for building plan submittals by completing plan review within 30 calendar days	98%	97%	98%	99%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	291,401	400,097	400,097	900,449
Special Revenue Fund Fees/Charges/Donations	-	-	-	149,989
<b>Total Program Revenues</b>	<b>\$291,401</b>	<b>\$400,097</b>	<b>\$400,097</b>	<b>\$1,050,438</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted* 2008/09
Personal Services	145,114	166,147	166,147	599,793
Contractual Services	133,793	187,500	187,500	386,695
Commodities	12,494	46,450	46,450	63,950
<b>Total Program Budget</b>	<b>\$291,401</b>	<b>\$400,097</b>	<b>\$400,097</b>	<b>\$1,050,438</b>
* Reallocated budget from existing Planning & Development Services budget.				

### Prior Year Highlights

Completed 75 internal Environmental Management System program audits.

Maintained "Conditionally Exempt Small Quantity Generator" status for all City facilities.

One of four organizations, and the only public agency, accepted into Arizona's Environmental Performance Track, and for the second time, again as the only municipality, accepted into EPA's national Environmental Performance Track.



## Planning & Development Services | PRESERVATION

### Program Description:

The Preservation program is responsible for managing all phases, from land acquisition to stewardship, of the preservation effort to achieve the community's vision for creating a 36,400 acre McDowell Sonoran Preserve and a citywide trail system. The Preserve program is supported by seven public votes and has been identified by the City Council as a high community priority. The program manages the historic and archaeological resources programs initiated by the City Council which includes carrying out requirements and policies set forth in ordinances, adding properties to the Scottsdale Historic Register, and creating a general awareness in the community of Scottsdale's rich past. An important aspect of the program's responsibility is to staff two commissions and five committees, in addition to ad hoc committees.

### Trends:

The City's responsibility for providing management, stewardship and maintenance services is increasing as the City acquires or otherwise preserves land and provides access to the Preserve.

Increased number of properties placed on the Scottsdale Historic Register resulting in increased number of reviews to ensure each proposal is consistent with the historic preservation plan for that property. As neighborhoods are designated as historic by the City Council, staff is committed to working with owners in each neighborhood to identify improvements/materials/designs that maintain the character defining features of the homes in the area, and in managing a grant program to assist in the cost of making appropriate and necessary improvements.

Citywide trails program continues work with community groups and volunteers to add trails to the system as shown on the Master Citywide Trails Plan. Each new section of trail requires periodic maintenance and upkeep, as well as a project to build, sign and safeguard the trail.

### Program Broad Goals:

Acquire land within the voter approved 36,400-acre boundary for inclusion in the McDowell Sonoran Preserve, serve as a good steward for the land the City owns, and provide appropriate public access opportunities in the Preserve and on identified citywide trails.

Add historically significant properties and districts to the Scottsdale Historic Register.

### Program 2008/09 Objectives:

Manage condemnation process for remaining private land within the planned Preserve boundary.

Promote State Land Reform; develop strategy for acquisition of State Trust land within the planned Preserve boundary.

Add three properties/districts to the Scottsdale Historic Register, including at least one neighborhood.

### Program Provided in Partnership With

Financial Services, Accounting, Budget, City Attorney's Office, Intergovernmental Office, Planning, Environmental & Design Services, Current Planning Services, Capital Projects, Information Services, Plan Review & Permit Services, Inspection & Land Survey Services, Citizen & Neighborhood, Community Services, Economic Vitality, Community Services

### Program Customers

Scottsdale citizens, City Council, McDowell Sonoran Preserve Commission, McDowell Sonoran Conservancy, Parks and Recreation Commission, Tourism Development Commission, user groups-hikers, walkers, mountain bikers, equestrians and mountain climbers, Center for Urban and Native Wildlife at Scottsdale Community College, Scottsdale Historical Society, Historic Preservation Commission, Chamber of Commerce

### Basic Equipment

Trail building and maintenance tools, sign installation tools, gates and fencing equipment, basic hiking equipment, camera, and general office equipment.

### Special Equipment

Pick-up truck, ATV, GPS, tools/machines needed for re-vegetation projects, numerous specialized software packages.

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing		
1	FT Community Planner	1.00
1	FT Planner, Trails	1.00
1	FT Preservation Director	1.00
2	FT Preservation Manager	2.00
Total Program FTE		5.00

## Planning & Development Services | PRESERVATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Acres of land for which the City is responsible for managing and providing stewardship services in the planned Preserve boundary (City-owned/State Trust land)	14,452/ 19,643	14,711/ 19,643	15,323/ 19,643	16000/20000
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use in the McDowell Sonoran Preserve	40/2	45/2	65/3	66/3

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	98	259	612	612
Properties/districts added to the Scottsdale Historic Register	3	2	3	3

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	622,225	825,067	825,067	852,418
Special Revenue Fund Fees/Charges/Donations	-	65,000	65,000	130,000
<b>Total Program Revenues</b>	<b>\$622,225</b>	<b>\$890,067</b>	<b>\$890,067</b>	<b>\$982,418</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted* 2008/09
Personal Services	443,095	407,587	407,587	477,163
Contractual Services	167,745	469,430	469,430	490,705
Commodities	11,385	13,050	13,050	14,550
<b>Total Program Budget</b>	<b>\$622,225</b>	<b>\$890,067</b>	<b>\$890,067</b>	<b>\$982,418</b>
* Reallocated budget from existing Planning & Development Services budget.				

#### Prior Year Highlights

Opened the first major access area in the Preserve - Lost Dog Wash Access Area.

Planned and designed the Gateway to the Preserve including completing a conceptual design for the planned desert discovery center.

Issued rehabilitation funds to most competitive submittals for planned improvements of homes in the two historically designated districts.



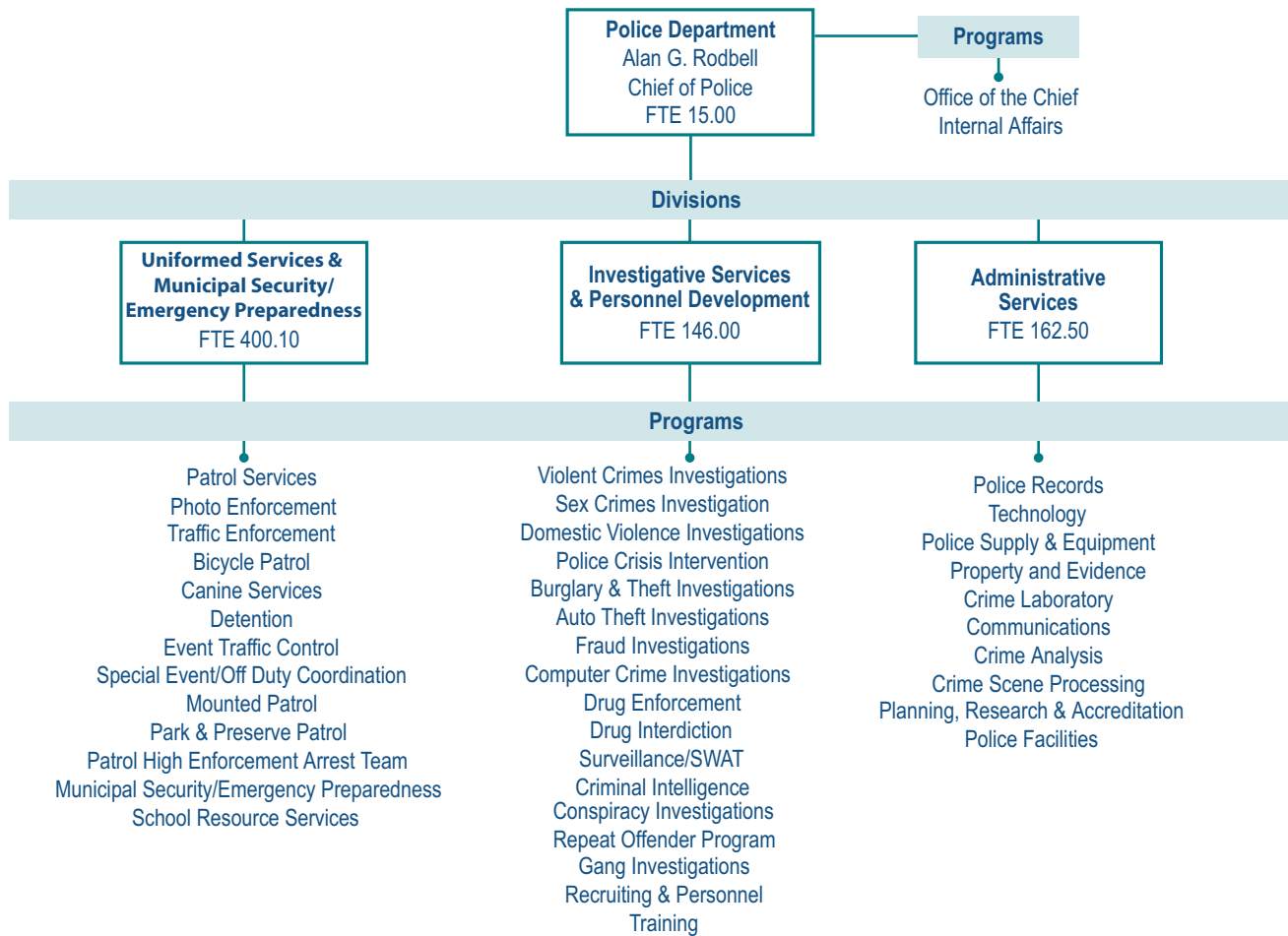
# Planning & Development Services Department

---



Police

# Police Department



## Mission

The Scottsdale Police Department, in partnership with the citizens of Scottsdale, recognizes the changing needs of our community and law enforcement's role in addressing those needs. Furthermore, we pledge EXCELLENCE, INITIATIVE AND INTEGRITY to enhance the quality of life throughout our City knowing those we serve deserve no less.

## Staff Summary

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	705.60	721.60	721.60	723.60
% of City's FTE's				25.77%

## Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	58,206,352	66,159,571	66,159,571	71,597,106
Contractual Services	17,083,232	16,691,680	19,460,089	17,706,334
Commodities	2,230,943	1,903,919	1,903,919	2,129,531
Capital Outlays	151,723	137,900	-	-
<b>Subtotal Department Budget</b>	<b>\$77,672,249</b>	<b>\$84,893,070</b>	<b>\$87,523,579</b>	<b>\$91,432,971</b>
Grant/Trust Expenditures	840,022	90,000	405,505	-
<b>Total Department Budget</b>	<b>\$78,512,271</b>	<b>\$84,983,070</b>	<b>\$87,929,084</b>	<b>\$91,432,971</b>

**Program Description:**

The Office of the Chief provides the leadership, management, strategic planning and administrative support necessary to ensure the most effective delivery of public safety services to the community. These include special community functions such as the citizen and teen academies, citizen and media requests for information, and the reporting of newsworthy items of community interest. This office is also responsible for coordination and administration of fiscal control and accountability functions.

**Trends:**

Retaining the open lines of communication with the community remains vital to our public safety mission. Thus, this outreach effort is established as one of the key objectives of the Office of the Chief of Police. Identify and implement strategies, initiatives and staffing needs assessments to ensure the department continues to meet service demands.

**Program Broad Goals:**

Ensure the progress of our strategic plan initiatives are implemented. Communicate outcomes to City leadership and the organization.

Create positive community partnerships and enhance quality communication with our citizens.

Provide effective and efficient police services to the community in a timely manner.

**Program 2008/09 Objectives:**

Update the strategic plan annually and monitor the progress towards the strategic goals and objectives through quarterly reports.

Continue community outreach efforts through the Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, the "Behind the Badge" video series, and through the Public Information Officer's response to requests for information.

Utilize the Deployment Study and review the findings for future budget implications of those suggestions in the best interests of public safety service delivery.

**Program Provided in Partnership With**

Scottsdale citizens, City Manager, City Council, other City department general managers, media

**Program Customers**

Scottsdale citizens, City Manager, City Council, other City department general managers, media

**Basic Equipment**

Basic officer equipment, computers

**Special Equipment**

Vehicles for sworn police officers - basic police equipment (uniform, weapons, gun belt, portable radio, bullet proof vest, ballistic helmet, baton, gas masks and filters, and vehicles equipped with emergency lights, sirens, radio, and other emergency equipment (flares, crime scene tape, Emergency Operation Center case, etc.)) as appropriate

**City Council's Broad Goal(s)**

Neighborhoods  
Public Safety

<b>Program Staffing</b>		
1	FT Admin Svcs Director - Police	1.00
1	FT Executive Secretary	1.00
1	FT Management Analyst, Sr	1.00
1	FT Police Analyst II	1.00
1	FT Police Chief	1.00
2	FT Police Chief, Assistant	2.00
1	FT Police Lieutenant	1.00
1	FT Police Officer	1.00
1	FT Police Sergeant	1.00
1	FT Public Education Officer	1.00
<b>Total Program FTE</b>		<b>11.00</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of Citizen Academy (12 weeks) and Teen Academy Programs (1 week) conducted	2	2	3	3
# of "Behind the Badge" video presentations prepared for broadcast on City Cable 11	8	8	8	8

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Community Neighborhood Watch meetings, Crime Prevention/Safety Education and Awareness events. Includes events held in partnership with other public safety agencies, corporate partners (i.e. Shred-It, Target Stores, Phoenix Police Department)	297	266	270	300
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below the valley average	Valley: 60.2 Scottsdale: 34.2	Valley: 57.8 Scottsdale: 37.6	Valley: 57.8 Scottsdale: 38.8	Valley: 57.8 Scottsdale: 38.2

**Prior Year Highlights**

Adopted a Police Department budget tied to the Strategic Plan and staffed 9 sworn and 7 civilian positions to address deployment recommendations adopted from the Northwestern University study.

Continued to enhance community outreach and education programs through safety fairs sponsored by each patrol district, gang awareness education, and enhanced outreach within the Hispanic community by continuing monthly community meetings into the Paiute, Belleview and Minnezona Spanish speaking communities.

Actively worked on 42 strategic initiatives as scheduled in the Strategic Plan, with 26 initiatives completed.

<b>Resources By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,576,323	1,696,675	1,696,675	1,846,771
Special Revenue Fund Fees/Charges/Donations	7,378	12,500	12,500	4,000
<b>Total Program Revenues</b>	<b>\$1,583,701</b>	<b>\$1,709,175</b>	<b>\$1,709,175</b>	<b>\$1,850,771</b>
<b>Expenditures By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,455,084	1,583,008	1,583,008	1,746,408
Contractual Services	96,544	90,717	90,717	69,013
Commodities	32,072	35,450	35,450	35,350
<b>Total Program Budget</b>	<b>\$1,583,701</b>	<b>\$1,709,175</b>	<b>\$1,709,175</b>	<b>\$1,850,771</b>

# Police | INTERNAL AFFAIRS

---

## Program Description:

The Internal Affairs program provides fair, impartial and objective investigations of internal and external complaints regarding the conduct of Police Department employees in an effort to maintain a positive relationship with the community.

## Trends:

The number of investigations and the amount of time spent in completing them continues to increase. This is attributed to the growth in Police Department employees and the increasing complexity of many internally and externally generated investigations.

## Program Broad Goals:

Maintain a positive relationship with the community by investigating all complaints and concerns brought forward to the Police Department by the community and internally.

Identify patterns or trends of inappropriate employee conduct that could signal employees displaying symptoms of job stress, performance problems, training needs, or the need for policy modification.

Conduct fair, impartial, timely investigations, and foster fair and equal discipline.

## Program 2008/09 Objectives:

Continue to enhance communication and contact with the community and employees involved in Internal Affairs investigations in an effort to provide more timely updates regarding their case.

Expand the implementation of the Internal Affairs management database to provide a single point entry by all department supervisors of all complaints and commendations received, thereby enhancing capabilities as an employee early warning system, an investigative repository, and as a detailed reporting system.

Increase the number of cases investigated by the Internal Affairs Unit. This will reduce the workload previously assigned to front line supervisors regarding employee misconduct.

## Program Provided in Partnership With

Scottsdale citizens, City staff, Police Department Employees, Human Resources, Risk Management, City Attorney's Office

## Program Customers

Scottsdale citizens, employees, Human Resources, Risk Management, City Attorney's Office

## Basic Equipment

Personal computers and basic police officer equipment

## Special Equipment

Vehicles, cellular phones, pagers, digital audio recorders, transcribers, specialized internal affairs software

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
3	FT Police Sergeant	3.00
1	FT Secretary	1.00
Total Program FTE		4.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of internally initiated investigations completed (*increase impacted by changes to reporting of photo enforcement violations alleged on dept. vehicles by the vendor and Internal Affairs system tracking)	280	359*	390	430
# of externally initiated investigations completed	7	4	6	10

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Achieve a 95% or higher completion of internal investigations within specified time limit	92%	95%	95%	95%
% of internally generated complaints sustained (*drop in FY 2006/07 reflects the inclusion of investigating on-duty vehicles caught by photo enforcement while responding to incidents and usually exonerated.)	70%	28%*	30%	30%
% of externally generated complaints sustained	0%	20%	30%	30%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	339,665	470,130	470,130	505,062
Grants/Trust Receipts	-	-	120,000	-
<b>Total Program Revenues</b>	<b>\$339,665</b>	<b>\$470,130</b>	<b>\$590,130</b>	<b>\$505,062</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	306,530	432,736	432,736	469,670
Contractual Services	32,809	36,094	36,094	34,092
Commodities	325	1,300	1,300	1,300
<b>Total Program Budget</b>	<b>\$339,665</b>	<b>\$470,130</b>	<b>\$470,130</b>	<b>\$505,062</b>
Grant/Trust Expenditures	-	-	120,000	-
<b>Total Program Budget</b>	<b>\$339,665</b>	<b>\$470,130</b>	<b>\$590,130</b>	<b>\$505,062</b>

**Prior Year Highlights**

Improved the timeliness for redaction of public records requests.

Consolidated the ACJIS Terminal Operator Certification process to the Internal Affairs Unit, which is consistent with their role as the Department's Systems Security Officer for criminal justice computer systems.

Provided training and education for officer pre and post-academy classes, as well as a class for new supervisors on ethical behaviors and the internal affairs process.

# Police | PATROL SERVICES

---

## Program Description:

The Patrol Services program provides general law enforcement and first responder responsibilities, completes initial criminal and traffic investigations, performs traffic control and enforcement duties, implements community policing strategies and utilizes other department resources to solve community or crime related problems.

## Trends:

Increased demand for patrol resources due to the growth and increased development of the northern portion of the City and downtown entertainment district.

## Program Broad Goals:

Prevent crime and disorder by taking appropriate and proactive measures designed to reduce criminal activity and by maintaining the quality and effectiveness of policing services.

Respond promptly to calls for service.

Develop safer neighborhoods through community partnerships and participation.

Enhance traffic safety through enforcement and education.

## Program 2008/09 Objectives:

Proactively target repeat offenders, identify and predict problem areas and crime patterns in the community utilizing crime data analysis, community input and police observation.

Utilize beat offices to enable officers to remain in their assigned beat areas. Deploy additional officers to downtown district and re-deploy beat officers to neighborhood patrols.

Continue citizen and teen academy programs and citizen ride-along program. Increase neighborhood watch participation and strengthen partnerships with code enforcement, home owners, business and community associations.

Utilize collision data to target high accident locations for enforcement initiatives. Strengthen partnerships with traffic engineering, media and community groups to promote driving safety.

## Program Provided in Partnership With

Fleet, Risk Management, Transportation, Neighborhood Services, The Downtown Group, Fire Department, Parks and Recreation, City Court, Prosecutor's Office, Social Services, Human Resources

## Program Customers

City residents, the tourist industry, citizens who work in the City, business owners and community groups

## Basic Equipment

Laptop/desk top computers, uniforms, basic officer equipment

## Special Equipment

Patrol vehicles, lethal and less lethal equipment, radars, portable breath testers, cameras, night vision, mobile field force equipment, personal protection equipment

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Administrative Secretary	1.00
40	FT Police Aide	40.00
4	FT Police Commander	4.00
10	FT Police Lieutenant	10.00
178	FT Police Officer	178.00
29	FT Police Sergeant	29.00
1	FT Records Specialist	1.00
Total Program FTE		263.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Reactive calls for service (citizen generated calls)	136,243	148,337	154,149	161,532
# of emergency calls for service (excludes medical, training, test, traffic and pursuit calls)	488	605	650	713

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve the standard of 6.00 minutes or less for response to emergency calls for service	6.00	6.46	6.32	6.42

<b>Resources By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	25,634,221	29,266,700	29,266,700	30,785,422
Grants/Trust Receipts	56,993	-	35,000	-
<b>Total Program Revenues</b>	<b>\$25,691,214</b>	<b>\$29,266,700</b>	<b>\$29,301,700</b>	<b>\$30,785,422</b>
<b>Expenditures By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	22,194,052	25,853,139	25,853,139	27,044,578
Contractual Services	3,298,836	3,352,111	3,352,111	3,579,761
Commodities	113,241	61,450	61,450	161,083
Capital Outlays	28,094	-	-	-
<b>Subtotal Program Budget</b>	<b>\$25,634,222</b>	<b>\$29,266,700</b>	<b>\$29,266,700</b>	<b>\$30,785,422</b>
Grant/Trust Expenditures	56,993	-	35,000	-
<b>Total Program Budget</b>	<b>\$25,691,215</b>	<b>\$29,266,700</b>	<b>\$29,301,700</b>	<b>\$30,785,422</b>

**Prior Year Highlights**

Added two additional patrol squads to District 1 resulting in reduced span of control and extended staffing through 5:00 a.m.

Strengthened partnerships with our Spanish speaking community. Facilitated monthly community-police meetings at the Paiute Neighborhood Center and outreach meetings in other parts of the City. Relationship building, crime prevention and problem solving efforts have resulted in the reduction of crime and the fear of crime in the Spanish speaking communities.

Provided enhanced public safety services during Super Bowl/FBR Open special event week.

# Police | PHOTO ENFORCEMENT

---

## Program Description:

The Photo Enforcement (Focus On Safety) program enhances traffic safety through the use of digital photo enforcement technology. The program utilizes mobile photo speed vans, fixed intersection detection systems, and mid-block detection systems to monitor and enforce red light and speed violations in an effort to reduce collision-related deaths, injuries and property damage.

## Trends:

The digital photo enforcement program continues to result in increased numbers of citations issued related to high collision, school zones and citizen complaint areas. Increased education, awareness and enforcement has resulted in a reduction in the ratio of collisions to population and miles driven.

## Program Broad Goals:

Contribute to the overall reduction in the number of traffic collisions and related deaths, injuries and property damage through the use of speed and red light photo enforcement technology on City streets.

Increase public awareness related to traffic safety through community education and programs.

Monitor public opinion and support of the Focus On Safety program.

## Program 2008/09 Objectives:

Continue to deploy the existing photo enforcement equipment in high collision, school zones and citizen complaint areas for improved traffic safety.

Post literature about the program in public areas and discuss photo enforcement with community groups such as homeowner's associations, and the Department's Citizen's Academy.

Complete annual photo enforcement public opinion poll.

## Program Provided in Partnership With

Transportation Department, Communications & Public Affairs, Court, Prosecutor, Scottsdale Health Care Hospital, Arizona Department of Transportation (ADOT), Arizona Department of Public Safety (DPS), Arizona Governor's Office of Highway Safety (AZ GOHS), AAA Arizona, Arizona State University (ASU), Insurance Institute For Highway Safety (IIHS)

## Program Customers

Scottsdale citizens, business owners, visitors, extended Valley-wide community

## Basic Equipment

Three personal computers, two color laser printers, one digital camera

## Special Equipment

Photo enforcement equipment through contract with private vendor (vendor owned)

## City Council's Broad Goal(s)

Transportation

Public Safety

Program Staffing		
1	FT Photo Enforcement Program Mgr	1.00
3	FT Police Aide	3.00
Total Program FTE		4.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of photo enforcement citations issued (* includes 3 months of Loop 101)	110,000	130,432	130,000	*59,000
# of collisions at intersections with photo enforcement deployed for two years	100	100	100	100

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Maintain reduction in reported collisions during period of growth in City's population and total miles driven	4,499	5,559	5,260	5,260
Achieve a 77% or higher approval rate for photo enforcement in the annual citizen survey	77%	72%	77%	77%

**Prior Year Highlights**

Changed vendors as a result of the award of a new photo enforcement contract. The new contract became effective July 1, 2007. The Police Authorization phase of citation processing was brought into the police department. Three (3) police aides were hired to perform this function.

Expanded mid-block speed camera coverage to mirror the highly-successful Frank Lloyd Wright mid-block system.

Implemented the first-ever process service contract. Process Service of photo enforcement-generated citations became nation-wide and Canada-wide, a significant increase in coverage compared to the prior contract.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	-	-	-	4,996
General Fund Program Fee/Charges	5,010,522	3,089,671	5,858,080	2,844,000
<b>Total Program Revenues</b>	<b>\$5,010,522</b>	<b>\$3,089,671</b>	<b>\$5,858,080</b>	<b>\$2,848,996</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	169,004	260,617	260,617	258,521
Contractual Services	4,836,107	2,810,221	5,578,630	2,585,475
Commodities	5,411	18,833	18,833	5,000
<b>Total Program Budget</b>	<b>\$5,010,522</b>	<b>\$3,089,671</b>	<b>\$5,858,080</b>	<b>\$2,848,996</b>

# Police | TRAFFIC ENFORCEMENT

---

## Program Description:

The Traffic Enforcement program is responsible for selective traffic enforcement throughout the City to enhance roadway safety. This includes enforcement related to high collision locations, citizen traffic complaints, school zones, commercial vehicles, and driving under the influence/aggressive driver laws. This program is also responsible for investigating collisions involving serious injuries, hit and runs, and fatalities.

## Trends:

Traffic volumes on surface streets are expected to rise at approximately 3 percent per year. With improvements made to SR101, north/south volumes are expected to decrease, but east/west volumes are expected to increase. Continued growth and development in the northern part of the City combined with in-fill in the southern area will place a greater demand on traffic enforcement resources to address citizen neighborhood traffic concerns. Some unique changes we may face is the continued urbanization of the entertainment district, where pedestrian volumes should increase, along with the potential for vehicle pedestrian conflict and the hazards that presents.

## Program Broad Goals:

Contribute to an overall reduction in the number of traffic collisions Citywide.

Address citizen concerns related to neighborhood traffic safety.

Increase public awareness related to traffic safety through public education and awareness programs.

## Program 2008/09 Objectives:

Reduce the number of traffic collisions and related injuries through selective traffic enforcement in high collision locations.

Respond to citizen traffic concerns by evaluating complaints and, if applicable, providing selective enforcement.

Participate in a Statewide occupant protection enforcement program that includes public education related to impaired driving, seat belt and child safety seat use. Also conduct child safety seat inspection/installation and education programs. Along with providing commercial vehicle inspections prior to large construction projects to provide companies an opportunity to fix their problems ahead of time.

## Program Provided in Partnership With

Transportation Department, Risk Management, Citizen & Neighborhood Resources, Court, City Prosecutor, Arizona Department of Transportation, Arizona Department of Public Safety, all other traffic enforcement sections throughout the valley, Fire Department

## Program Customers

Scottsdale citizens and the extended community

## Basic Equipment

Standard police issued equipment for each employee and personal computers and laptops

## Special Equipment

Police motorcycles, Collision Investigation trucks, unmarked traffic vehicles, trailer for driving under the influence (DUI) enforcement equipment, specialty equipment for motor officer (boots, breeches, helmets), specialty accident reconstruction equipment

## City Council's Broad Goal(s)

Transportation

Program Staffing		
1	FT Parking Control Checker	1.00
1	FT Police Aide	1.00
1	FT Police Commander	1.00
1	FT Police Lieutenant	1.00
21	FT Police Officer	21.00
4	FT Police Sergeant	4.00
Total Program FTE		29.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of vehicle collision incidents processed (includes non-injury, injury, and fatal)	4,499 total 2,250 injury 18 fatal	5,559 total 1,557 injury 15 fatal	5,260 total 1,473 injury 14 fatal	5,260 total 1,473 injury 14 fatal
# of enforcement hours for citizen complaints and high collision locations	3,250	3,000	3,000	3,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Provide initial contact to 100% of citizen traffic concerns within 7 days	98%	100%	100%	100%

**Prior Year Highlights**

Transitioned to the I/Leads data base to analyze traffic collision data, a more accurate and timely source of information than previous systems. There was an increase of overall collisions from 2005/06 to 2006/07, which raised our projected and estimated overall collisions for future years. There was a decrease in injury collisions.

Responded to every citizen traffic complaint, assessing the complaint for directed enforcement. 285 complaints were addressed with 415 hours of directed enforcement.

Provided, in partnership with the Fire Department, installation/inspection of child restraints. Took 56 enforcement actions for child restraint violations and 351 enforcement actions for seat belt violations.

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	3,516,111	4,185,238	4,185,238	4,188,613
Grants/Trust Receipts	69,212	-	-	-
<b>Total Program Revenues</b>	<b>\$3,585,323</b>	<b>\$4,185,238</b>	<b>\$4,185,238</b>	<b>\$4,188,613</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	2,934,427	3,308,385	3,308,385	3,489,436
Contractual Services	537,897	850,743	850,743	671,317
Commodities	43,787	26,110	26,110	27,860
<b>Subtotal Program Budget</b>	<b>\$3,516,111</b>	<b>\$4,185,238</b>	<b>\$4,185,238</b>	<b>\$4,188,613</b>
Grant/Trust Expenditures	69,212	-	-	-
<b>Total Program Budget</b>	<b>\$3,585,323</b>	<b>\$4,185,238</b>	<b>\$4,185,238</b>	<b>\$4,188,613</b>

**Program Description:**

The Bicycle Patrol's primary mission is to be a community policing resource for District Commander's to utilize while accomplishing their strategic directives. Secondly, the Bike Unit is responsible for patrolling our parks and recreation areas. They are also responsible for monitoring and enforcing statutes pertaining to liquor establishments in the City's downtown "Entertainment Area" and other parts of the city.

**Trends:**

The Bicycle Unit is proactive by design. The time an officer is deemed to be "committed" is directly correlated to reactive work load (i.e., projects or assigned tasks) as well as workload generated by patrol. This Unit has policing responsibilities for the neighborhoods, park system, liquor enforcement, and District Commander's strategic initiatives.

**Program Broad Goals:**

Enforce City ordinances and state laws in neighborhoods.

Enforce state laws and municipal ordinances in the downtown entertainment district.

Enforce state laws and municipal ordinances in the City's park systems.

Assist City staffs by providing recommendations on issues impacting the downtown business community and ensuring establishments serving alcohol have the necessary documentation required by the City and state laws.

**Program 2008/09 Objectives:**

Aggressively patrol neighborhoods to address community issues and crime trends that reduce the quality of life for our citizens.

Assist with maintaining a safe environment in the downtown entertainment district with less criminal activity (i.e., assaults, criminal damage, liquor violations, drug usage, littering, etc.).

Assist with maintaining a safe environment in the City's park system to allow the citizens to use the parks more frequently without the concern of criminal activity.

Conduct liquor permit inspections pertaining to establishments in the entertainment district and respond to City staff inquires about the downtown business community.

**Program Provided in Partnership With**

Scottsdale Police Intelligence Unit, Code Enforcement, Licensing, The Downtown Group, State Liquor Control, Prosecutor's Office, Parks and Recreation, business owners, Scottsdale citizens, District Commanders

**Program Customers**

Scottsdale citizens and the extended community

**Basic Equipment**

Standard police issued equipment, personal computers

**Special Equipment**

Bicycles, tools needed for maintenance and repair, uniforms specific to assignment

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

<b>Program Staffing</b>		
1	FT Police Lieutenant	1.00
9	FT Police Officer	9.00
1	FT Police Sergeant	1.00
Total Program FTE		11.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of liquor inspections conducted patrolling the entertainment areas of all the districts	33	40	40	50
# of calls responded to in the urban park system	37	50	50	30
# of community policing projects completed	n/a	100	100	100

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of time spent patrolling the entertainment areas of all the districts	26%	20%	20%	30%
# of hours spent patrolling the park system	500	500	500	300
Dedicate 50% of hours on community policing projects	N/A	50%	55%	50%

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,016,797	1,109,328	1,109,328	1,253,567
<b>Total Program Revenues</b>	<b>\$1,016,797</b>	<b>\$1,109,328</b>	<b>\$1,109,328</b>	<b>\$1,253,567</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	965,112	1,054,804	1,054,804	1,202,713
Contractual Services	36,858	37,224	37,224	37,854
Commodities	14,827	17,300	17,300	13,000
<b>Total Program Budget</b>	<b>\$1,016,797</b>	<b>\$1,109,328</b>	<b>\$1,109,328</b>	<b>\$1,253,567</b>

**Prior Year Highlights**

Partnered with other Police agencies' bike units and conducted extensive Mobile Field Force Training in preparation for Superbowl related events in the City.

Conducted several surveillance operations based on crime data and successfully apprehended suspects after burglarizing a home.

Partnered with social services to assist the homeless in our City parks and enforced applicable ordinances and statutes.



# Police | CANINE SERVICES

---

## Program Description:

The Canine Services program supports both the Patrol and Investigative Services Bureaus. Police canines are used to detect the presence of illegal narcotics, bombs, assist in tracking and locating dangerous suspects that have fled from police.

## Trends:

As international and domestic terrorism persists, requests for explosive detection will continue to occur. Requests remain cyclical and mirror current world events. The unit consists of six handler/canine teams. Two are dedicated to explosive detection, and four toward narcotics detection. Two teams cover day shift six days a week. Having four narcotic detection teams allows for two teams to be on the road seven days a week.

## Program Broad Goals:

Assist patrol officers in handling calls for service involving potentially violent subjects or situations.

Provide canine assistance in illegal drug detection.

Provide canine assistance in explosive detection.

## Program 2008/09 Objectives:

Respond to calls for service to effectively handle and secure violent subjects or situations and reduce the potential for injury to officers.

Increase the number of drug seizures made through the use of the specially trained canines.

Increase operational effectiveness and safety levels when detecting and searching for explosive devices by using the specially trained canines.

## Program Provided in Partnership With

Uniformed Services Bureau, Investigative Services Bureau, City Prosecutor, Risk Management

## Program Customers

Scottsdale citizens and the extended community

## Basic Equipment

Standard police issued equipment, personal computers

## Special Equipment

Special unit vehicles designed to transport police canines, personal computers, canine training aids and equipment, uniforms specific to the assignment

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
5	FT Police Officer	5.00
1	FT Police Sergeant	1.00
Total Program FTE		6.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of patrol assistance related calls processed	1,400	2,300	2,400	2,500
# of drug and explosive detection related requests processed	400*	456	600	700

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Respond to canine requests for service (Drop in FY 2006/07 due to extended training and down one officer due to removal from unit based on performance issues)	1,496	1,270	1,500	1,500
Respond to 600 or more canine requests for drug and explosive detection	400*	456	600	700

\* FY 2005/06 lower since canine teams were not fully staffed

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	836,389	855,289	855,289	951,334
<b>Total Program Revenues</b>	<b>\$836,389</b>	<b>\$855,289</b>	<b>\$855,289</b>	<b>\$951,334</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	616,197	667,601	667,601	734,414
Contractual Services	203,768	166,928	166,928	195,044
Commodities	16,424	20,760	20,760	21,876
<b>Total Program Budget</b>	<b>\$836,389</b>	<b>\$855,289</b>	<b>\$855,289</b>	<b>\$951,334</b>

**Prior Year Highlights**

Selected to develop, train, and evaluate a national training standard for bomb dogs.

Conducted bomb sweeps for visiting dignitaries including the President of the United States, the Secretary of State, the Speaker of the House and the Governor of Arizona, and at events such as the Governors Speech at the National Guard complex, and the Martin Luther King celebration.

# Police | DETENTION

---

## Program Description:

The Detention Program provides short-term holding for persons arrested by Scottsdale police officers and other criminal justice agencies, prisoner transportation between our jails, county jails and City Court, provides 24 and 48-hour holding for sentenced prisoners and fingerprinting services for City Court and the public.

## Trends:

Detention continues to experience growth in the number of bookings, which drive all workload activities. The number of prisoner transports grows at a greater pace due to a larger proportion of detainees who cannot be released. The unit is also experiencing more hearings in which our prisoners housed at the Maricopa County jail have to be brought back to City Court. The contract costs for prisoner housing at the Maricopa County jail continues to rise because of mandatory sentencing. The unit is expanding its capacity to house some of these prisoners in our City jails and accept prisoners who require medication to control these costs.

## Program Broad Goals:

Provide quality care, custody and control of detainees in a safe environment.

Provide prisoner transportation between Scottsdale jails, County jails, and City Court.

Provide night time prisoner transport to Maricopa County whenever possible.

## Program 2008/09 Objectives:

Respond to increased number of prisoner bookings and ensure proper identification and compliance with judicial proceedings.

Expand transport team to handle increased number of prisoner transports due to the rise in prisoners housed at the Maricopa County jail and the number of hearings required at City Court.

Reduce night time prisoner transports to Maricopa County by patrol officers by using detention personnel instead when staffing permits.

## Program Provided in Partnership With

Police officers, City Court

## Program Customers

Police officers, probation officers, parole officers, other police departments, City Court, Maricopa County Sheriff's Office, Scottsdale citizens

## Basic Equipment

Personal computers, freezers, microwave ovens, kitchen ranges

## Special Equipment

Three prisoner transport vans, closed circuit television monitoring/recording systems, crime capture systems (computerized mug photo), Arizona Automated Identification System fingerprint capture stations, restraint chairs, prisoner restraints, metal detectors, Intoxilyzer, digital cameras, fingerprint equipment, wheelchairs, portable breath test instruments, language line telephone, telephone equipment for the deaf, portable radios, panic alarm system, record management system. Ballistic vests and weapons.

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Detention Manager	1.00
29	FT Detention Officer	29.00
9	FT Detention Supervisor	9.00
Total Program FTE		39.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of bookings performed	10,767	11,973	12,715	14,400
# of prisoner transports completed	5,314	5,909	6,275	6,400
# of warrant pick-ups from Maricopa County Sheriff's Office	N/A	N/A	336	400

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Reduce prisoner transports to Maricopa County by patrol officers by using detention officers when scheduling permits	80	39	10	5

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	3,987,887	4,371,161	4,371,161	5,398,877
<b>Total Program Revenues</b>	<b>\$3,987,887</b>	<b>\$4,371,161</b>	<b>\$4,371,161</b>	<b>\$5,398,877</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	2,364,296	2,750,121	2,750,121	3,077,666
Contractual Services	1,577,726	1,592,248	1,592,248	2,285,411
Commodities	38,864	28,792	28,792	35,800
Capital Outlays	7,000	-	-	-
<b>Total Program Budget</b>	<b>\$3,987,887</b>	<b>\$4,371,161</b>	<b>\$4,371,161</b>	<b>\$5,398,877</b>

**Prior Year Highlights**

Recruited and hired four detention officers to increase coverage at both jails and minimize overtime.

Armed eighteen detention officers in an effort to expand our transportation capabilities and minimize the use of patrol personnel, keeping them on the street.

Participated in Mobile Field Force Training. Every detention officer attended the training in preparation for special events such as, Super Bowl and other related events.

### **Program Description:**

The Event Traffic Control program was created to mitigate traffic problems caused by City sponsored and supported special events (an event must meet established criteria and be approved by the City of Scottsdale Special Event Committee). Funding is used to pay for external traffic control and for variable message boards. Security and other needs inside the event site are the responsibility of the event organizer. This program is authorized by City Council in Policy Issue Resolution - PIR 012, Adopted February 20, 1990.

### **Trends:**

The number and size of events in Scottsdale continue to increase. The number of participants in the Fiesta Bowl Half Marathon increased from last year and exceeded expectations. The Rock 'N' Roll Marathon returned for its fifth year with a record number of participants. The Barrett-Jackson Classic Auto Auction added an additional family day and attracted record crowds. The FBR Open also attracted record crowds, worldwide attention, and showcased Scottsdale as a premier event destination. With the continued cooperation and coordination of Police Department personnel and Traffic Engineering technology, traffic will safely and efficiently move in and around City events.

### **Program Broad Goals:**

Ensure safe and efficient ingress and egress at City sponsored/supported/approved special events while minimizing negative impact to local traffic.

Reduce the number of officer hours required for external traffic control for special events.

### **Program 2008/09 Objectives:**

Control traffic through the use of technology, road improvements and constant traffic assessment.

Utilize external tools, such as traffic cameras and signal timing, to control traffic and lessen officer participation.

### **Program Provided in Partnership With**

Traffic Enforcement, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Community Maintenance & Recreation, Plan Review & Permit Services

### **Program Customers**

Event organizers, City residents, City visitors, Transportation, Police

### **Basic Equipment**

Personal computer, Blackberry

### **Special Equipment**

Variable message board rental, patrol car

### **City Council's Broad Goal(s)**

Neighborhoods

Transportation

Public Safety

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of event support requests received and handled	26	25	26	25
# of officer hours expended to support all events	4,800 hours	4,700 hours	4,800 hours	4,700 hours

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of officer hours expended to support signature events as requested (Events include Arabian Horse Show, Arizona Rock 'N' Roll Marathon, Barrett-Jackson, FBR Open, and Parada del Sol Parade and Rodeo)	3,300 hours	3,200 hours	3,300 hours	3,200 hours

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	244,064	368,902	368,902	345,669
<b>Total Program Revenues</b>	<b>\$244,064</b>	<b>\$368,902</b>	<b>\$368,902</b>	<b>\$345,669</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	226,318	339,642	339,642	320,249
Contractual Services	16,177	29,260	29,260	18,420
Commodities	1,569	-	-	7,000
<b>Total Program Budget</b>	<b>\$244,064</b>	<b>\$368,902</b>	<b>\$368,902</b>	<b>\$345,669</b>

**Prior Year Highlights**

Provided coverage at the existing signature events including the Arizona Rock 'N' Roll Marathon, Barrett-Jackson Auto Auction, FBR Open, and the Parada del Sol Parade, as well as many one-time-only events in Scottsdale related to the Super Bowl.

# Police | SPECIAL EVENT/OFF DUTY COORDINATION

---

## Program Description:

The Special Event/Off-Duty Coordination program administers the use of off-duty police officers by other City departments and private employers. The use of off-duty officers is strictly regulated and special event plans are reviewed and modified in conjunction with representatives from many other City departments via the Special Events Committee. The program also oversees outside employment by Police Department employees and the Police on Property Site (POPS) program.

## Trends:

Scottsdale continues to attract premier national events requiring integrated planning by many City departments. The largest Scottsdale events are more popular than ever and attracting record crowds, including the Rock 'N' Roll Marathon, Barrett-Jackson Classic Auto Auction and the FBR Open. Given the increasing popularity of these events, it is imperative for City departments to continue to communicate and coordinate to ensure safe and successful events. Off-duty officers will continue to be needed to supplement on-duty resources.

## Program Broad Goals:

Work with event planners and City staff to ensure the safety of citizens and attendees at special events within the City.

Provide off-duty police officers to other City departments and private employers to serve the public safety needs of the community beyond the scope of on-duty police services.

## Program 2008/09 Objectives:

Ensure private employers complete the required agreement and meet the insurance requirements before hiring off-duty officers.

Ensure the off-duty payment rate paid by requesters remains competitive with other police agencies.

## Program Provided in Partnership With

Office of the Chief, Patrol Services, Traffic Enforcement, Bicycle Patrol, Canine Services, Mounted Patrol, School Resource Services, Police Supply & Equipment, Communications, Emergency Services, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Plan Review & Permit Services, Parks, Rec. & Facilities-Support Services, Traffic Signals, Solid Waste Management Administrative Services, Human Resources

## Program Customers

City residents, City businesses, general public, Police, Transportation, Risk Management, Tax & License, Mayor and City Council, Planning & Development Services, WestWorld staff, Community Services, Field Services, Human Resources, State Liquor Control

## Basic Equipment

Personal computer, Blackberry

## Special Equipment

Interactive Voice Recognition (IVR) Calling System, patrol vehicle

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Police Sergeant	1.00
1	FT Secretary	1.00
Total Program FTE		2.00

## Police | SPECIAL EVENT/OFF DUTY COORDINATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of off duty job requests received and completed (Paid by requestors)	190	200	220	210
# of off duty hours worked (Paid by requestors)	29,000	30,000	32,000	31,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	189,432	196,393	196,393	208,838
<b>Total Program Revenues</b>	<b>\$189,432</b>	<b>\$196,393</b>	<b>\$196,393</b>	<b>\$208,838</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	167,579	173,453	173,453	190,228
Contractual Services	21,143	21,840	21,840	17,510
Commodities	710	1,100	1,100	1,100
<b>Total Program Budget</b>	<b>\$189,432</b>	<b>\$196,393</b>	<b>\$196,393</b>	<b>\$208,838</b>

### Prior Year Highlights

Successfully coordinated security and traffic control for the New Year's Eve Block Party, Rock 'N' Roll Marathon, Barrett-Jackson Classic Auto Auction, FBR Open, the Parada del Sol Parade and Rodeo, and many one-time-only events related to the Super Bowl including the Anheuser-Busch Bud Bowl, Coors Light Block Party, ESPN week-long sports broadcasts, 944 Magazine Super Bowl Village, and many more.

Conducted a study of off-duty rates of other police agencies and adjusted Scottsdale's rate to remain competitive.

# Police | MOUNTED PATROL

---

## Program Description:

The Mounted Patrol program is responsible for controlling large crowds and providing highly visible police presence in the downtown entertainment district, assisting patrol in community policing efforts, crime reduction at specific locations, search and rescue in the preserve, and high visible patrol at other City special events. Additionally, they provide assistance to tourists in the downtown area and throughout the City.

## Trends:

The Mounted Unit continues to spend the majority of their time riding in the entertainment district and the majority of their calls for service come from there. As the number of nightclubs throughout the City continues to increase and the vitality of the entertainment districts thrives, the necessity for the Mounted Unit to spend time in the entertainment districts will also continue to increase.

## Program Broad Goals:

Utilize the unique skills and resources of the Mounted Unit to assist patrol officers with crowd control.

Provide high profile police presence and increased ability to move through large crowds at numerous City sponsored events.

Provide a highly visible police presence throughout the City.

## Program 2008/09 Objectives:

Use a significant percent of the Mounted Unit's time to be actively involved in on-duty riding time.

Reduce injuries to police personnel and reduce the escalation of large crowd situations through the use of the specially trained rider and equine to disperse crowds and subdue violent subjects.

Reduce potential criminal activity at special events through deterrence and increase the probability of a successful arrest through the use of highly mobile rider and equine teams.

## Program Provided in Partnership With

Downtown merchants, Scottsdale citizens, Risk Management, Purchasing, WestWorld staff, Downtown Liaison, neighboring police departments and governments

## Program Customers

Scottsdale citizens and the extended community

## Basic Equipment

Standard police issued equipment, personal computers

## Special Equipment

Vehicles equipped to transport police horses, personal computers, equestrian training aids and associated equipment, uniforms specific to the assignment

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
6	FT Police Officer	6.00
1	FT Police Sergeant	1.00
3	PT Wrangler	2.10
Total Program FTE		9.10



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of special events patrolled	60	69	75	85
# of patrol assists	700	645	700	750

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Devote 60% or more time to on-duty riding	45%	38%	50%	60%
Respond to 750 or more patrol assists	700	645	700	750

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	696,292	867,255	867,255	1,009,698
Special Revenue Fund Fees/Charges/Donations	9,944	14,000	14,000	6,000
<b>Total Program Revenues</b>	<b>\$706,236</b>	<b>\$881,255</b>	<b>\$881,255</b>	<b>\$1,015,698</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	599,242	771,807	771,807	895,395
Contractual Services	57,658	62,948	62,948	78,803
Commodities	49,337	46,500	46,500	41,500
<b>Total Program Budget</b>	<b>\$706,236</b>	<b>\$881,255</b>	<b>\$881,255</b>	<b>\$1,015,698</b>

**Prior Year Highlights**

Provided crowd control and security at the FBR Open and the Birds Nest, the Arabian Horse Show, the Parada Del Sol parade, and the New Year's Eve Block Party.

Assisted other agencies with crowd control at grand scale events such as the three bowl games.

# Police | PATROL HIGH ENFORCEMENT ARREST TEAM

---

## Program Description:

The Patrol High Enforcement Arrest Team program is primarily responsible for community policing problem solving as it relates to crime trends affecting workload and calls for service in Patrol. This program uses a variety of enforcement techniques to target high crime areas, frequent offenders, and activities that heavily impact the community. The unit also supports suppressing gang related crime through intelligence gathering and enforcement.

## Trends:

As the department continues to dedicate resources to community policing and focuses on the reduction of all crimes, requests for assistance from specialized units such as this continue to increase. Based on the unique abilities of this unit, requests from both the Uniform Services Bureau and the Investigative Services Bureau continue to increase.

## Program Broad Goals:

Address beat and crime patterns as identified through patrol, investigations, or citizens.

Provide surveillance and other specialized assistance to patrol and investigation personnel.

Provide immediate tactical assistance and training to patrol officers.

## Program 2008/09 Objectives:

Assist and enhance the resources available to patrol and investigations by providing time and/or expertise on working towards solving beat and crime problems.

Contribute resources to surveillance and other specialized operations when staffing and/or expertise levels are exceeded in patrol and investigations to increase the probability of an arrest and resolution to on-going criminal problems.

Assist patrol and investigation personnel on high-risk arrests and provide training in safe and effective tactical response techniques to lessen the possibility of injury and increase the probability of a successful arrest.

## Program Provided in Partnership With

Scottsdale citizens including Block Watch Groups and business owners, Code Enforcement, Prosecutor's Office, County Probation, Investigative Services Bureau, Risk Management, District Commanders

## Program Customers

Scottsdale citizens and the extended community

## Basic Equipment

Standard police issued equipment, personal computers

## Special Equipment

Unmarked vehicles equipped with emergency lights, personal computers, specialized weaponry and tactical gear (i.e., rifles, ballistic shields, tactical vests, etc.), uniforms specific to the assignment, surveillance equipment such as binoculars and night vision

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
5	FT Police Officer	5.00
1	FT Police Sergeant	1.00
Total Program FTE		6.00

## Police | PATROL HIGH ENFORCEMENT ARREST TEAM

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of beat/community problems addressed	100	144	160	180
# of requests for assistance completed	120	752	800	900

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Spend 60% or more of duty time addressing beat/community problems	33%	60%	60%	60%
Accept and complete 80% or more of requests for assistance	80%	81%	80%	80%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	726,026	729,823	729,823	876,054
<b>Total Program Revenues</b>	<b>\$726,026</b>	<b>\$729,823</b>	<b>\$729,823</b>	<b>\$876,054</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	629,303	625,268	625,268	751,368
Contractual Services	75,007	94,855	94,855	111,786
Commodities	21,717	9,700	9,700	12,900
<b>Total Program Budget</b>	<b>\$726,026</b>	<b>\$729,823</b>	<b>\$729,823</b>	<b>\$876,054</b>

#### Prior Year Highlights

Conducted Operation Jump Out, an aggressive gang enforcement detail resulting in 66 arrests, 39 gang members documented, and 103 total contacts.

Arrested approximately 350 suspects for felony and misdemeanor charges while also documenting 131 gang members.

Responded to 752 Patrol calls for service and assists, and participated in the Loiter Reduction Program, Paiute Neighborhood Action Plan, Buzz Special Enforcement Detail, and the Fashion Square Mall detail.

**Program Description:**

The School Resource program provides law enforcement services and related education to the Scottsdale and Cave Creek Unified School Districts. School Resource Officers (SROs) serve four basic roles: law enforcement officer, teacher, counselor and role model. SROs also serve as liaisons between the schools, the community, the police department, and various agencies such as Child Protective Services, Youth and Family Services, The Boys and Girls Club of Greater Scottsdale, the Juvenile Probation Department, and other intervention and counseling resources.

**Trends:**

As student populations grow, the number of criminal incidents and the number of required criminal investigations involving students and staff members as suspects and/or victims is increasing. With continued concerns about terrorism, both domestic and from abroad, the School Resource Officers have begun to facilitate the review of a Critical Incident Response Plan with the Scottsdale School District for all schools. The Cave Creek Unified School District is following suit.

**Program Broad Goals:**

Continue to reduce the necessary assistance of patrol officers and detectives in responding to calls for service and/or investigations at schools in the City of Scottsdale.

Promote crime prevention and critical response preparation programs and community policing efforts on and around school campuses.

Continue to teach law related education classes and promote prevention programs whenever law enforcement duties allow.

**Program 2008/09 Objectives:**

Document and conduct at least the preliminary investigation for all crimes that occur on school campuses. Address parking and traffic concerns that affect the schools and surrounding communities. Document and address truancy issues.

Finalize the critical response plans for the Scottsdale Unified School District

Present a diverse curriculum in the area of Law Related Education (LRE) to the students, parents and the staff. Specific age appropriate classes such as "Second Step", "Students Against a Violent Environment" (SAVE), and "Respect", all emphasize anti-violence campaigns and educate students in reference to proper conflict resolution techniques.

**Program Provided in Partnership With**

Scottsdale citizens, other Scottsdale Police units as needed, Scottsdale Unified School District, Cave Creek Unified School District, Scottsdale Prevention Institute, Scottsdale Youth and Family Services, LINKS, Child Protective Services, Juvenile Probation Department, Scottsdale Parks and Recreation Department, Boys and Girls Clubs

**Program Customers**

Scottsdale and Cave Creek Unified School Districts, Scottsdale citizens, anyone affected by the school environments

**Basic Equipment**

Marked police vehicles, personal computers, basic police officer equipment and supplies

**Special Equipment**

Police bicycles and related equipment, tactical response equipment, Power Point software, projector hardware for teaching

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

<b>Program Staffing</b>		
14	FT Police Officer	14.00
2	FT Police Sergeant	2.00
Total Program FTE		16.00

## Police | SCHOOL RESOURCE SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of school related incidents/investigations that required a police report for Cave Creek and Scottsdale Unified School Districts	n/a	622	600	650
# of Students/Staff/Parents provided law related education for Cave Creek and Scottsdale Unified School Districts	33,558	34,501	34,500	35,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Law Related Education Hours for Cave Creek School District (*note the reduction in hours - one school was moved to the City of Phoenix jurisdiction)	271	152.5*	170	200
Law Related Education Hours for Scottsdale School District	536	591	570	600

#### Prior Year Highlights

Provided department wide Active Shooter training. The School Resource Officers also received additional investigative training, as they are responsible for maintaining their own caseloads, when the case either originates on school property or involves a student attending their respective school.

Provided law enforcement related education to over 34,000 students and parents, representing over 740 educational hours.

Partnered with Scottsdale Unified School District to implement a Domestic Terrorism Prepared Response system called Rapid Response. This system provides responding public safety officials with a computerized layout of every school including photographs, increasing the level of safety for students, teachers, and public safety officials

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,440,340	1,578,274	1,578,274	1,760,460
Special Revenue Fund Fees/Charges/Donations	1,657	-	-	-
<b>Total Program Revenues</b>	<b>\$1,441,997</b>	<b>\$1,578,274</b>	<b>\$1,578,274</b>	<b>\$1,760,460</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,378,733	1,509,822	1,509,822	1,693,725
Contractual Services	54,317	57,977	57,977	51,810
Commodities	8,947	10,475	10,475	14,925
<b>Total Program Budget</b>	<b>\$1,441,997</b>	<b>\$1,578,274</b>	<b>\$1,578,274</b>	<b>\$1,760,460</b>

**Program Description:**

Park and Preserve Patrol provide law enforcement services to the City’s park system and the Preserve. This program addresses public safety concerns through high police visibility and proactive enforcement of criminal code violations, City ordinances, and liquor laws.

Utilize specialized equipment to provide efficient and expeditious service to citizens utilizing the Urban Parks and Preserve. Officers will also receive enhanced training on enforcement activities and issues specific to the Parks and Preserve systems.

**Trends:**

The Urban Park System attracts over seven million visitors annually. The City’s McDowell Sonoran Preserve and state land currently have approximately 265 miles of trails available to citizens in the southern and northern areas of Scottsdale. Additional Urban Park facilities are being expanded and the services provided to citizens continue to increase.

**Program Provided in Partnership With**

Community Services, Preservation, Fleet, Risk Management, Fire Department, Human Resources, Bureau of Land Management, Arizona Game and Fish, Arizona State Land Department

The McDowell Sonoran Preserve has 200 miles of trails currently accessible to the public with no controlled access points. There is growing concern the open access is endangering portions of the preserve. The goal is to increase patrols and enforcement in the Preserve. Partnerships with Preserve staff and stewards will be essential to meet the ever-increasing citizen demand for enforcement action in the preserve system.

**Program Customers**

City residents and tourists

**Program Broad Goals:**

Provide security and enforcement of state and local ordinances in the Urban Parks System.

**Basic Equipment**

Basic officer equipment, computers, uniforms

**Special Equipment**

Patrol four wheel drive vehicles, all terrain vehicles, bicycles, horse, radars, portable breath testers, cameras

Provide security and enforcement of state and local ordinances in the Preserve.

**City Council's Broad Goal(s)**

- Neighborhoods
- Public Safety

Utilize officers with specialized training and equipment to meet the needs of both the Urban Parks and the Preserve.

**Program 2008/09 Objectives:**

Work in conjunction with Parks and Recreation Division staff to identify the Urban Parks with a need for enhanced enforcement of state and local laws. Initially, the Urban Parks System will be the primary mission of the unit.

Work in conjunction with the Preserve Director and the stewards to identify issues surrounding the dedicated and undedicated trail access, which require enforcement of state and local ordinances.

<b>Program Staffing</b>		
6	FT Police Officer	6.00
1	FT Police Sergeant	1.00
Total Program FTE		7.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of calls for service in park system (estimate)	1,900	1,900	1,900	1,900
# of hours spent patrolling the City parks (and beginning in FY 2007/08 the preserve area)	N/A	N/A	4,680	5,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Respond to 100% of complaints in parks within 7 days	N/A	N/A	95%	95%
Achieve 75% of available time patrolling parks and Preserve System	N/A	N/A	75%	75%

**Prior Year Highlights**

Conducted several enforcement and education operations in the Preserve in a collaborative effort with other units.

Developed working relationships with the City's Parks and Recreation and conducted surveillance operations based on crime data.

Completed policies and protocols, developed an officer selection process, and selected and assigned two officers to the unit.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	443,212	657,344	657,344	743,932
<b>Total Program Revenues</b>	<b>\$443,212</b>	<b>\$657,344</b>	<b>\$657,344</b>	<b>\$743,932</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	401,747	613,854	613,854	697,651
Contractual Services	35,330	37,390	37,390	33,281
Commodities	6,136	6,100	6,100	13,000
<b>Total Program Budget</b>	<b>\$443,212</b>	<b>\$657,344</b>	<b>\$657,344</b>	<b>\$743,932</b>



# Police | VIOLENT CRIMES INVESTIGATIONS

## Program Description:

The Violent Crimes Unit is responsible for the investigation of homicides, robberies, assaults, kidnappings, extortions, missing persons, threats and death.

## Trends:

The number of cold case homicides actively investigated has increased due to advances in forensic science and proven methods of investigation. Armed robberies are now occurring throughout all three districts due to the development of commercial areas and immediate freeway access. The number of death investigations continue to rise with the continued increase in population.

## Program Broad Goals:

Conduct thorough and complete investigations in a timely manner with an emphasis of targeting repeat offenders in order to exceed West Region Uniform Crime Report clearance rates.

Improve methods utilized in the investigation of cold case homicides by using forensic science advancements and proven cold case investigative practices.

Reduce the number of robberies occurring in the City by targeting pattern crime through enforcement, crime prevention, and use of modern technology.

## Program 2008/09 Objectives:

Exceed the West Region Uniform Crime Report clearance rate for homicide, aggravated assault, and robbery. Utilize the Maricopa County Attorney Repeat Offender Program (ROP) when defendants meet ROP criteria.

Identify and review cold case homicide evidence and submit such evidence for modern forensic testing that may not have been available at the actual time of the case. Utilize investigative practices which have been successful in the investigation of cold case homicides.

Identify robbery trends and concentrate investigative efforts on dangerous repeat offenders and distribute information in a timely manner.

## Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Sex Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance and SWAT, County Attorney's Office, City Attorney's Office, Federal, State and local law enforcement

## Program Customers

Scottsdale citizens, anyone affected by violent crime

## Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies

## Special Equipment

Internal and external electronic monitoring equipment

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Police Aide	1.00
1	FT Police Commander	1.00
1	FT Police Lieutenant	1.00
9	FT Police Officer	9.00
1	FT Police Sergeant	1.00
Total Program FTE		14.00



## Police | VIOLENT CRIMES INVESTIGATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of medical examiner (death) cases investigated	264	324	360	400
# of robbery cases investigated	125	153	160	160

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve a 100% clearance rate for homicides exceeding the 56.4% West Region UCR rate	100%	100%	100%	100%
Achieve a 40% or higher clearance rate for robberies exceeding the 24.2% West Region UCR rate	53%	33%	39%	40%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,836,376	2,037,410	2,017,710	2,152,465
<b>Total Program Revenues</b>	<b>\$1,836,376</b>	<b>\$2,037,410</b>	<b>\$2,017,710</b>	<b>\$2,152,465</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,296,056	1,470,984	1,470,984	1,655,876
Contractual Services	521,562	532,891	532,891	487,989
Commodities	18,758	13,835	13,835	8,600
Capital Outlays	-	19,700	-	-
<b>Total Program Budget</b>	<b>\$1,836,376</b>	<b>\$2,037,410</b>	<b>\$2,017,710</b>	<b>\$2,152,465</b>

### Prior Year Highlights

Exceeded the West Region Uniform Crime Report clearance rates in homicide, robbery, and aggravated assault.

Increased robbery clearance rates by 6% through timely investigation and utilization of technology that aids in suspect captures.

Reviewed/investigated six cold case homicides representing over 2,000 investigation hours. Indictments on at least one case is expected in the near future.

**Program Description:**

The Sex Crimes Unit is responsible for investigating sexual assaults, molestations, exploitations, sexual abuse, indecent exposure, luring of minors for sexual exploitation, and other sex-related crimes. The unit is also responsible for tracking registered sex offenders by categorizing and placing them into notification levels; and conducting community sex-offender notifications per Arizona Revised Statute 13-3825C.

**Trends:**

There is an upward trend involving the use of sophisticated camera phones and computers to commit crimes such as Furnishing Harmful Material to a Minor, Sexual Exploitation of a Minor, and Computer Tampering. In addition, this technology is being used to lure minors and for the use of child pornography and/or sex. The Unit provides public education and training about these trends. The Sex Crimes Unit has also seen a steady increase in the total number of cases received; however, due to diligent and thorough investigations, the total number of founded forced and unforced sex crimes has decreased.

**Program Broad Goals:**

Identify and seek training in child forensic interviews, advanced sex crimes investigations, related technology, social networking, and the mandated State protocols to maintain the integrity and effectiveness of sex crimes investigations.

Continue to provide at least one full-time proactive online computer crimes detective with current training to effectively investigate child-luring and exploitation cases involving computer technology and train other investigators in applicable technical classes to address this crime trend.

Provide timely notification of sex offenders to the public per Arizona Revised Statute 13-3825C; maintain and disseminate information files on all sex offenders living in Scottsdale in order to increase public safety.

**Program 2008/09 Objectives:**

Provide forensic interviewing skills for all detectives responsible for investigating child sex crimes. In addition, protocols for investigating adult and child sex crimes have been formalized. Providing all sex crimes detectives with training in both of these disciplines will continue to be a priority.

Provide at least one proactive online computer crimes detective with on-going basic and advanced training while training other investigators on how to properly investigate sex related cases involving computers, cell phones, and other technology.

Continue to designate at least one detective to monitor and provide timely notification of sex offenders to the public through the mail, as well as, keep intelligence information that can be easily disseminated to patrol officers in the field through accessible databases.

**Program Provided in Partnership With**

Citizens, All Police Department Divisions, Forensic Nurse Examiners (Scottsdale Healthcare), Child Help, County Attorney’s Office, Attorney General’s Office, Superior Court, Justice Court, Internet Crimes Against Children Task Force, National Center For Missing and Exploited Children (Washington D.C.), Child Protective Services, Adult Probation, Federal Bureau of Investigation, City of Scottsdale Victim Services

**Program Customers**

Scottsdale citizens, anyone affected by violent crime

**Basic Equipment**

Unmarked police vehicles, personal computers, basic police officer equipment and supplies.

**Special Equipment**

Internal and external electronic monitoring equipment, VCRs, TVs, time-lapse recorders, Digital video/audio recorders, medical exam equipment, children’s therapy equipment, software and hardware for computer previews, thumb drives, digital cameras.

**City Council's Broad Goal(s)**

Neighborhoods  
Public Safety

<b>Program Staffing</b>		
8	FT Police Officer	8.00
1	FT Police Sergeant	1.00
<b>Total Program FTE</b>		<b>9.00</b>

## Police | SEX CRIMES INVESTIGATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of forcible rapes as defined by Uniform Crime Report standards	51	65	42	45
# of total sex crimes (founded, forced and unforced)	180	151	148	145

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve a 50% or higher clearance rate for sexual assault (forcible rape) investigations exceeding the 38.7% West Region UCR rate	42.5%	40%	50%	50%

#### Prior Year Highlights

Provided all newly assigned sex crimes detectives with basic and advanced forensic interviewing training. Also provided continuing education for current detectives. This training assisted in exceeding the West Region Uniform Crime Report clearance rates for forcible rape investigations.

Continued to provide one proactive online computer crimes detective. This investigator made approximately 16 chat contacts, opened seven child luring cases, spent 140 hours online surfing the Internet for child crimes, spent 165 hours working on line, and 15 hours doing surveillance. This investigator also arrested a suspect for Luring a Child for Sexual Exploitation and assisted with two child luring arrests.

Continued to monitor all registered sex offenders that live in Scottsdale. The unit received approximately 37 new registered sex offender cases, made over 40 home visits, and sent out 13 notifications.

#### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	945,804	1,047,145	1,047,145	1,112,891
Special Revenue Fund Fees/Charges/Donations	3,901	3,350	3,350	5,000
<b>Total Program Revenues</b>	<b>\$949,705</b>	<b>\$1,050,495</b>	<b>\$1,050,495</b>	<b>\$1,117,891</b>

#### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	860,352	955,321	955,321	1,024,946
Contractual Services	85,667	87,498	87,498	82,653
Commodities	3,686	7,676	7,676	10,292
<b>Total Program Budget</b>	<b>\$949,705</b>	<b>\$1,050,495</b>	<b>\$1,050,495</b>	<b>\$1,117,891</b>

# Police | DOMESTIC VIOLENCE INVESTIGATIONS

## Program Description:

The Domestic Violence program is responsible for investigating all domestic violence related crimes. There are a total of 19 crime types in this category, including child abuse, kidnapping, assault, aggravated assault, and violation of order of protections, etc. as defined by statute.

## Trends:

Domestic violence aggravated assaults decreased along with all other domestic violence crimes. There is a felony statute that increases a misdemeanor offense to a felony if the suspect has two prior convictions for domestic violence within seven years. This law has resulted in increased time spent researching criminal/conviction history and decreased the ability of the offender to re-offend. There has been an upward trend in the number of court orders of protection and orders prohibiting harassment being issued and the violations of such being investigated.

## Program Broad Goals:

Utilize a multi-disciplinary approach to address domestic violence through improved teamwork at the Scottsdale Family Advocacy Center and through external working relationships.

Provide department wide training specific to proper charging of domestic violence crimes, domestic violence protocol, and repeat offenders. In addition, continue to train current detectives in order to exceed West Region Uniform Crime Report clearance rates for aggravated assault.

Maintain a team approach to address domestic violence by fully utilizing the Domestic Violence Action Team (DVAT). This team meets bi-monthly and is comprised of representatives from social service agencies, prosecution and investigations.

## Program 2008/09 Objectives:

Maintain a high clearance rate for domestic violence crimes by proactively training patrol officers on first responder responsibilities to domestic violence calls. Continue developing relationships with Child Protective Services, the Governor's Office and related agencies.

Identify, track and arrest repeat domestic violence offenders, especially offenders who are showing a propensity to escalate with violence. Provide continuing training to patrol officers addressing domestic violence protocol and report writing.

Continue to work with the Domestic Violence Action Team to identify and establish criteria, assessment and response for repeat offenders and high violence individuals. Also, continue to work closely with adult probation when repeat offenders violate parole or conditions of release.

## Program Provided in Partnership With

Citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Violent Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse Examiners (Scottsdale Healthcare), Child Help, County Attorney's Office, Attorney General's Office, Superior Court, Justice Court, Internet Crimes Against Children Task Force, National Center For Missing and Exploited Children (Washington D.C.), Child Protective Services, Adult Probation, Federal Bureau of Investigation, City of Scottsdale Victim Services

## Program Customers

Scottsdale citizens, Police Crisis Intervention, Victim Advocates, Adult Probation, anyone affected by domestic violent crime

## Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment supplies, raid vests, tape recorders, search warrant supplies

## Special Equipment

Internal and external electronic monitoring/recording, VCR's, monitors, time-lapse recorders, digital cameras, VHS dual tape recorders, CDs

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
5	FT Police Officer	5.00
1	FT Police Sergeant	1.00
1	FT Secretary	1.00
Total Program FTE		7.00

# Police | DOMESTIC VIOLENCE INVESTIGATIONS

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of domestic violence aggravated assaults investigated	61	78	57	57
# of domestic violence cases investigated (excluding aggravated assaults)	1,202	1,255	1,132	1,132

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve a 70% or higher clearance rate for aggravated assault exceeding the 52.1% West Region UCR rate	67.2%	58%	70%	70%
Achieve a 90% or higher clearance rate for domestic violence cases (excluding aggravated assaults)	52.4%	72.2%	90%	90%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	864,067	727,418	727,418	782,668
<b>Total Program Revenues</b>	<b>\$864,067</b>	<b>\$727,418</b>	<b>\$727,418</b>	<b>\$782,668</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	801,893	674,828	674,828	726,707
Contractual Services	54,923	49,424	49,424	51,336
Commodities	1,501	3,166	3,166	4,625
Capital Outlays	5,750	-	-	-
<b>Total Program Budget</b>	<b>\$864,067</b>	<b>\$727,418</b>	<b>\$727,418</b>	<b>\$782,668</b>

### Prior Year Highlights

Increased clearance rates of all domestic violence crime cases. During this same period, we had a decrease in domestic violence aggravated assaults and a decrease in the total of all other domestic violence crime cases.

Continued to regularly instruct domestic violence investigation classes at the Police Academy and to Scottsdale Police Department patrol officers.

Continued to team with members of Domestic Violence Action Team, Adult Probation, and other resources to insure aggressive prosecution of repeat violators.

**Program Description:**

The Police Crisis Intervention program provides crisis counseling, assessment, stabilization and referral services for a variety of victim-related, accident-related and behavioral health emergencies. Critical Incident Stress Management Services are also offered to all members of the community. In addition, training and educational services related to the appropriate handling of crisis situations are made available to the Scottsdale School District, civic groups, and local human service providers as well as police department employees. All police crisis intervention staff are civilian employees of the Scottsdale Police Department.

**Trends:**

The Police Crisis Intervention Unit continues to experience an increase in the number of crime-related victim services. The expected increase is due to changing operational orders and striving to achieve a 100% crisis response to specific crime victim categories.

**Program Broad Goals:**

Enhance crisis response and broaden the scope of immediate crisis response to the citizens of Scottsdale. Continue to respond 24/7 to on-scene crime victimization and behavioral health emergencies. Expand supportive and stabilization services for crime related victims.

Enhance the Scottsdale Police Department’s community policing efforts via neighborhood intervention and community education.

Increase bi-lingual crisis intervention services for victims of crime and circumstance.

Increase successful management and outcomes of field interventions pertaining to mentally ill citizens.

**Program 2008/09 Objectives:**

Create a more seamless crisis response system that will ensure needed intervention services are offered to victims of crime and circumstance. Provide a new series of training at patrol briefings and quarterly police managers' meetings.

Continue to enhance prevention and intervention services to neighborhoods, employees at the workplace, and other community groups affected by traumatic incidents. Additional staff will attend basic and advanced training in critical incident stress management (CISM) services to ensure a broader and more comprehensive system of service delivery.

Provide advanced Spanish language training for qualified staff. Obtain certified translator status for one PCIS specialist stationed at the Family Advocacy Center.

Provide regular mandatory mental health training for all police personnel. Expand mental health training in Pre and Post Academy sessions. Provide Crisis Intervention Team (CIT) training for selected officers. Review and revise operating orders to reflect required mental health training for Department personnel.

**Program Provided in Partnership With**

Scottsdale police detectives and patrol officers, Scottsdale Victims Service program, Department of Economic Security-Child and Adult Protective Services, other local human service providers

**Program Customers**

Scottsdale citizens, Police Department employees, under special circumstances the extended community

**Basic Equipment**

Unmarked department vehicles, mobile and portable police radios, pagers and personal computers

**Special Equipment**

Child restraint car seats and victim-related stabilization supplies such as portable chairs, ice coolers, etc.

**City Council's Broad Goal(s)**

- Neighborhoods
- Public Safety

<b>Program Staffing</b>		
6	FT Crisis Intervention Specialist	6.00
1	FT Crisis Intervention Supervisor	1.00
<b>Total Program FTE</b>		<b>7.00</b>



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of client contacts performed (includes both face to face and telephone)	5,900	4,830	5,430	6,040
# of domestic violence contacts processed by police crisis intervention specialists	860	762	800	850

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	9	16	25	30
Refer regular clients and those who use City services on a repetitive basis into long-term treatment and problem resolution	5,200	4,237	4,850	5,300

**Prior Year Highlights**

Increased the number of intervention services provided to crime victims with a focus on violent crimes against persons. This was done through the staffing of a new crisis intervention specialist position. Also, increased intervention and community outreach services to Spanish speaking citizens.

Continued recruitment of officers to obtain training and certification as Crisis Intervention Team (CIT) officers. Projected goal = 40 CIT trained officers by June 2008.

Continued community partnership meetings for the implementation of the SmartCard program. SmartCard enables police officers to work closer with families and consumers of mental health services. Officers will intervene in mental health emergencies in a safer and more efficient manner.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	584,873	714,663	694,963	670,327
<b>Total Program Revenues</b>	<b>\$584,873</b>	<b>\$714,663</b>	<b>\$694,963</b>	<b>\$670,327</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	509,984	605,362	605,362	581,969
Contractual Services	72,674	81,856	81,856	83,613
Commodities	2,216	7,745	7,745	4,745
Capital Outlays	-	19,700	-	-
<b>Total Program Budget</b>	<b>\$584,873</b>	<b>\$714,663</b>	<b>\$694,963</b>	<b>\$670,327</b>

**Program Description:**

The Gang Investigations program is responsible for investigating gang related crimes, identifying and arresting career violent offenders, and the service of felony arrest warrants. Various enforcement strategies are utilized to identify and arrest gang members, career offenders, and eliminate gang related criminal activity that negatively impacts the quality of life for Scottsdale residents. The unit will partner with the community to provide gang awareness education as well as providing recurring training to department personnel on gang trends.

**Trends:**

Gang activity in the Phoenix metropolitan area continues to increase due to the migration of gang members to Arizona from other states and Mexico. This has increased the variety of gangs, number of gang members and the propensity for gang violence in our community. Gangs no longer just operate in the neighborhood in which they live. Gangs conduct their criminal activity throughout the state irrespective of jurisdictional lines. Gangs have been patronizing Scottsdale night clubs which has resulted in several violent incidents. The Police Department's participation in the East Valley Fusion Center (law enforcement information sharing center) has assisted in identifying gang members and the crime trends throughout the metropolitan area.

**Program Broad Goals:**

Identify, investigate and arrest gang members committing crimes in the City Of Scottsdale.

Locate and arrest fugitives wanted on felony arrest warrants stemming from Scottsdale cases.

Partner with the Repeat Offender Unit to identify and arrest violent career offenders.

**Program 2008/09 Objectives:**

Collaborate with all department units, other law enforcement agencies and the community to identify active criminal gang members. Conduct proactive investigative operations including the use of covert techniques, and the use of confidential informants to develop prosecutable cases against gang members. Provide gang awareness education to the community.

active criminal gang members. Conduct proactive investigative operations including the use of covert techniques, and the use of confidential informants to develop prosecutable cases against gang members. Provide gang awareness education to the community.

Present prosecutable cases for to the Maricopa County Attorney's Office Gang/Repeat Offender Bureau and federal prosecutors to obtain convictions and enhanced sentencing. Continue participation in State wide Gang Taskforce (GIITEM) and FBI Violent Fugitive Apprehension Taskforce.

Obtain prison sentences on at least 90% of the identified gang members that are arrested and prosecuted by the Maricopa County Attorney's Gang/Repeat Offender Program.

**Program Provided in Partnership With**

Crimes Against Property Section, Crimes Against Persons Section, Special Investigations Section and Uniform Services Bureau personnel; federal, state, and local law enforcement agencies, city, county, state and federal prosecutors, City of Scottsdale Social Service agencies, East Valley Fusion Center

**Program Customers**

Scottsdale citizens, business owners, visitors, Scottsdale Schools

**Basic Equipment**

Standard issued police equipment, uniform, radios, leather gear, weapon, radio, vehicles

**Special Equipment**

Computer workstations, laptop computers, facsimile equipment and software, cell phones, electronic monitoring equipment, photographic surveillance devices, optical surveillance equipment, audio and video recording equipment, less lethal weapons

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

<b>Program Staffing</b>	
7 FT Police Officer	7.00
1 FT Police Sergeant	1.00
<b>Total Program FTE</b>	<b>8.00</b>



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Documented gang members identified in Scottsdale	211	144	144	158
# of Fusion Center gang bulletins produced	N/A	N/A	18	24
# of community gang presentations annually	not tracked	not tracked	5	12

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Documented gang members arrested in Scottsdale	not tracked	50	125	150
Convict 90% or higher of gang members arrested on Scottsdale cases	not tracked	90%	90%	90%

**Prior Year Highlights**

Created the Gang Investigations Unit, which entailed the addition of new positions and the redeployment of existing positions. The unit assigned one detective to the State Gang Taskforce, one detective to the FBI Violent Fugitive Apprehension Taskforce and an analyst to the East Valley Fusion Center.

Enhanced the Gang Liaison Officer program by including detention officers who have an opportunity to identify gang members during the booking process.

Standardized gang training was provided to all Scottsdale Police Department sworn employees.

<b>Resources By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	-	440,544	440,544	802,891
<b>Total Program Revenues</b>	<b>\$-</b>	<b>\$440,544</b>	<b>\$440,544</b>	<b>\$802,891</b>
<b>Expenditures By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	-	357,540	357,540	745,289
Contractual Services	-	44,560	44,560	42,952
Commodities	-	38,444	38,444	14,650
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$440,544</b>	<b>\$440,544</b>	<b>\$802,891</b>

# Police | BURGLARY & THEFT INVESTIGATIONS

## Program Description:

The Burglary & Theft Investigations Unit investigates burglary, trespass, theft, criminal damage, arson and shoplifting cases citywide. The Pawn Detail is part of the unit and is responsible for the collection and entering of pawn slips from all second hand stores into the Maricopa County Pawn system, tracking of pawn activity, locating stolen property, and identifying high activity individuals who may be involved in criminal activity. The Burglary & Theft Investigations Unit is also responsible for investigations related to metals theft as well as all arson related investigations throughout the City.

## Trends:

During the last year, we have seen an increase in several large scale crime trends. These have included a trend related to commercial burglaries where plasma screen televisions are taken. There have been over 160 related crimes in the valley and the economic loss is approaching a million dollars. A second crime trend relates to residential burglaries where alleys are used to gain access to the house and then substantial amount of property are taken in a short period of time. Our ability to respond effectively is hampered by the lack of physical evidence at the scene and that the criminals have become more sophisticated by exploiting technology such as the internet to dispose of stolen property.

## Program Broad Goals:

Utilize a multi-disciplinary approach to burglary and property crime investigation through intelligence, crime analysis, investigation and crime prevention, in an effort to increase the burglary and property crime clearance rates and obtain a reduction in these same crimes.

Target career criminals who commit burglary and property crimes by utilizing the Maricopa County Attorney's Repeat Offender Program in conjunction with the Police Department's Repeat Offender Unit.

## Program 2008/09 Objectives:

Increase the clearance rate in burglary and theft cases by aggressively and proactively investigating crimes, crime trends, and repeat offenders with a goal of burglary and theft reduction.

Continue to enhance intelligence capabilities through increased inter-agency networking and inter-agency operations, participation in crime trend meetings, and utilization of informants in an effort to identify offenders. Increase the recovery of stolen property by proactively investigating fencing operations.

## Program Provided in Partnership With

Federal Bureau of Investigations and other Federal agencies, AZ Department of Public Safety, AZ Department of Corrections, Maricopa County Sheriff's Office, Maricopa County Attorney's Office, Maricopa County Adult & Juvenile Probation Offices, Information Systems, Prosecutor's Office, City Court, all other Police Department units

## Program Customers

All Scottsdale citizens, visitors to Scottsdale, businesses, Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, City Court, other local, state and federal law enforcement agencies

## Basic Equipment

Standard police issued equipment that includes firearms, less lethal weapons such as tasers, police vehicle

## Special Equipment

Load bearing ballistic armor, rifles, low light capable binoculars, internet based surveillance cameras, global positioning system surveillance techniques, cellular telephone tracking systems, cellular telephone subpoena generating software, photo mugbook software system, laptop computers

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Investigation Services Clerk	1.00
1	FT Pawn Specialist	1.00
1	FT Police Lieutenant	1.00
7	FT Police Officer	7.00
1	FT Police Sergeant	1.00
Total Program FTE		11.00

## Police | BURGLARY & THEFT INVESTIGATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of burglary cases reviewed/investigated	1,707	1,531	1,650	1,800
# of theft cases reviewed/investigated	3,776	3,324	3,400	3,500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve a 12% or higher burglary clearance rate matching the 12% West Region UCR rate	9%	11.4%	12%	12%
Achieve a 19% or higher clearance rate for felony thefts exceeding the 15.3% West Region UCR rate	16%	15.2%	16%	19%

### Prior Year Highlights

Managed several complex investigations that were worked jointly with detectives from other agencies. Detectives from multiple agencies shared information and intelligence to maximize our efficiency during these investigations.

Continued to work closely with the Crime Analysis Unit. The Crime Analysis Unit was able to compile data on crime trends to help detectives map crimes. The information provided helped detectives plan surveillances and predict future occurrences.

Added one sworn detective position to investigate the growing number of metals thefts cases and work pawn and second hand store investigations.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,184,094	1,291,260	1,271,560	1,400,109
<b>Total Program Revenues</b>	<b>\$1,184,094</b>	<b>\$1,291,260</b>	<b>\$1,271,560</b>	<b>\$1,400,109</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,028,492	1,137,620	1,137,620	1,267,308
Contractual Services	127,503	121,354	121,354	123,801
Commodities	21,099	12,586	12,586	9,000
Capital Outlays	7,000	19,700	-	-
<b>Total Program Budget</b>	<b>\$1,184,094</b>	<b>\$1,291,260</b>	<b>\$1,271,560</b>	<b>\$1,400,109</b>

# Police | AUTO THEFT INVESTIGATIONS

---

## Program Description:

The Auto Crimes Unit investigates crimes related to vehicles such as auto theft, burglary to vehicles (breaking into and stealing items inside the car), criminal damage to vehicles, theft from vehicles (stealing items off the outside of cars) and recovered auto thefts (both those cars stolen in Scottsdale and those stolen in other jurisdictions and recovered in our City). The unit also provides crime prevention programs such as deploying bait vehicles and conducting VIN etching sessions.

## Trends:

Arizona and the Phoenix metro area continue to be one of the most active areas for auto theft in the nation. Our proximity to the border make drug smuggling and illegal immigrant smuggling high profit activities. One of the standard methods of operation for these criminals is to steal trucks and SUVs in the valley and use them within 12 hours to cross the border. As one of the nation's highest locations for identity theft, we also see a large number of vehicles stolen to be used in ID theft crimes.

## Program Broad Goals:

Utilize a multi-disciplinary approach to auto crimes investigation through intelligence, crime analysis, investigation and crime prevention, in an effort to increase the auto crime clearance rate and crime reduction.

Effectively partner with the Maricopa County Attorney Repeat Offender Program to target known offenders who disproportionately commit crimes against vehicles in order to support their drug habits or other criminal activity.

Provide community education on how to deter auto theft and burglary from vehicle crimes.

## Program 2008/09 Objectives:

Increase the clearance rate and crime reduction in auto theft and burglary to vehicle cases by aggressively and proactively investigating crimes, understanding crime trends and focusing apprehension efforts on repeat offenders. High crime locations will be targeted in a timely fashion in order to apprehend offenders at the time of the crime.

Increase the amount of proactive enforcement through the use of the Bait Vehicle program, which consists of a tracking device installed into bait vehicles. These vehicles are parked in high auto theft areas and act as an appealing target to suspects, rather than having the suspects victimize citizen vehicles.

Increase citizen awareness of auto crimes by focusing on high auto theft and burglary from vehicle areas and utilizing the VIN etching program to help deter auto theft.

## Program Provided in Partnership With

Federal Bureau of Investigations and other Federal agencies, AZ Department of Public Safety, AZ Department of Corrections, Maricopa County Sheriff's Office, Maricopa County Attorney's Office, Maricopa County Adult & Juvenile Probation Offices, Information Systems, Prosecutor's Office, City Court, all other Police Department units

## Program Customers

All Scottsdale citizens, visitors to Scottsdale, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other local, state and federal law enforcement agencies

## Basic Equipment

Standard police issued equipment that includes firearms, less lethal weapons such as tasers, police vehicles

## Special Equipment

Load bearing ballistic armor, rifles, low light capable binoculars, internet based surveillance cameras, global positioning system surveillance techniques, cellular telephone tracking systems, cellular telephone subpoena generating software, photo mugbook software system, laptop computers

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Police Aide	1.00
7	FT Police Officer	7.00
1	FT Police Sergeant	1.00
Total Program FTE		9.00

## Police | AUTO THEFT INVESTIGATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of vehicles reported stolen in Scottsdale	1,161	1,118	1,000	1,000
# of vehicles stolen and recovered in Scottsdale/# of vehicles stolen in Scottsdale recovered in other jurisdictions	306/702	240/537	204/426	250/500
# of burglary from vehicles in Scottsdale	2,282	2,899	2,800	3,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve a 22% or higher auto theft clearance rate exceeding the 9.7% West Region UCR rate	19%	22%	23%	22%
Achieve an 86% or higher recovery rate of vehicles stolen in Scottsdale	86%	70%	64%	86%
Maintain a clearance rate for burglary from vehicles of 5.00% or higher	5.07%	6.26%	3.46%	5.00%

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	857,829	978,559	958,859	1,077,529
Grants/Trust Receipts	14,986	-	10,604	-
<b>Total Program Revenues</b>	<b>\$872,815</b>	<b>\$978,559</b>	<b>\$969,463</b>	<b>\$1,077,529</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	790,386	878,278	878,278	988,326
Contractual Services	65,483	69,260	69,260	81,493
Commodities	1,960	11,321	11,321	7,710
Capital Outlays	-	19,700	-	-
<b>Subtotal Program Budget</b>	<b>\$857,829</b>	<b>\$978,559</b>	<b>\$958,859</b>	<b>\$1,077,529</b>
Grant/Trust Expenditures	14,986	-	10,604	-
<b>Total Program Budget</b>	<b>\$872,815</b>	<b>\$978,559</b>	<b>\$969,463</b>	<b>\$1,077,529</b>

#### Prior Year Highlights

Achieved a clearance rate of 23% compared to the West Region average of 9.7%.

Arrested 96 subjects on felony charges and referred 37 suspects to the Repeat Offender Program.

Achieved public awareness through newsletters, vehicle identification number (VIN) etching, Watch Your Car Program, and public safety displays, to increase citizen knowledge on how not to become a victim.

# Police | FRAUD INVESTIGATIONS

---

## Program Description:

The Fraud Investigations Unit investigates fraud, embezzlement, identity theft and forgery cases. These investigations are typically complex and require a wide range of investigative resources. As the use of advanced technology continues to become more pervasive, these investigations often involve the seizure of computers and electronic storage devices, requiring forensic examination by the Computer Crimes Unit. Additionally, these crimes often occur across numerous jurisdictions and require us to frequently coordinate our investigations with other law enforcement agencies.

## Trends:

The Phoenix-Mesa-Scottsdale area continues to be ranked among the highest in the nation for identity theft cases per capita according to the Federal Trade Commission. Criminals have become more sophisticated in the use of computers to decipher credit card account information and manufacture fraudulent checks and currency. Internet e-mail scams that previously were conducted from overseas locations are continually evolving, and are increasingly being run through addresses within the United States. Unsuspecting citizens buying and selling items over the internet are falling prey to these scams.

## Program Broad Goals:

Utilize a multi-disciplinary approach to fraud investigation through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the fraud clearance rate and achieve a reduction in fraud related crimes.

Educate the public about current fraud schemes and identity theft trends in order to reduce the number of crimes.

## Program 2008/09 Objectives:

Reduce the rate of identity theft cases and achieve a reduction in fraud related crimes by aggressively investigating fraud and identity theft crimes. This will require continued improvement in the levels of cooperation between local, state and federal agencies. We will use enhanced technology in the form of Computer Crimes Unit forensic examinations of all electronic media as well as subpoena generating software to increase our effectiveness.

Educate the public about current fraud schemes and identity theft trends through public presentations, Scottsdale website, electronic media and by providing an identity theft packet to crime victims.

## Program Provided in Partnership With

Federal Bureau of Investigations and other Federal agencies, AZ Department of Public Safety, AZ Department of Corrections, Maricopa County Sheriff's Office, Maricopa County Attorney's Office, Maricopa County Adult & Juvenile Probation Offices, Information Systems, Prosecutor's Office, City Court, all other Police Department units

## Program Customers

All Scottsdale citizens, visitors to Scottsdale, local, state and federal law enforcement agencies

## Basic Equipment

Standard police issued equipment that includes firearms, less lethal weapons such as tasers, vehicles

## Special Equipment

Load bearing ballistic armor, rifles, low light capable binoculars, internet based surveillance cameras, global positioning system surveillance techniques, cellular telephone tracking systems, cellular telephone subpoena generating software, photo mugbook software system, laptop computers

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Police Aide	1.00
8	FT Police Officer	8.00
1	FT Police Sergeant	1.00
Total Program FTE		10.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of fraud cases reviewed/investigated (includes identity theft, forgery, counterfeiting and embezzlement)	803	1,005	1,043	1,100

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve a 40% or higher fraud clearance rate	50%	39%	38%	40%

**Prior Year Highlights**

Continued our partnership with the Identity Theft Investigators Association and the Maricopa County Attorney's Office Fraud and Identity Theft Enforcement (FITE) Bureau in an effort to effectively prosecute offenders arrested for fraud related crimes. Also teamed up with the Organized Retailers Crime reduction Organization (ORCA) and the Arizona Bankers Association to reduce the frequency of fraud and identity theft.

Successfully investigated numerous high profile fraud scheme cases involving investment fraud, land sale and mortgage fraud. Successfully investigated and charged more than 30 employee embezzlement cases, totaling several million dollars in loss to Scottsdale employers.

**Resources By Type**

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	768,010	1,074,313	1,015,213	1,098,502
<b>Total Program Revenues</b>	<b>\$768,010</b>	<b>\$1,074,313</b>	<b>\$1,015,213</b>	<b>\$1,098,502</b>

**Expenditures By Type**

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	702,247	928,213	928,213	1,010,478
Contractual Services	63,971	69,328	69,328	80,299
Commodities	1,792	17,672	17,672	7,725
Capital Outlays	-	59,100	-	-
<b>Total Program Budget</b>	<b>\$768,010</b>	<b>\$1,074,313</b>	<b>\$1,015,213</b>	<b>\$1,098,502</b>

# Police | REPEAT OFFENDER PROGRAM

## Program Description:

The Repeat Offender Program is responsible for identifying, targeting, tracking, safely apprehending and successfully prosecuting those individuals committing five or more Part I offenses weekly. Part I offenses include auto theft, robbery, burglary, and felony theft. Other offenses the Repeat Offender Program uses as targeting criteria are trafficking in stolen property, identity theft, fraud schemes, misconduct involving weapons, and computer tampering. The concept of the Repeat Offender Program is based on long-term research showing a small percentage of criminals are responsible for a large percentage of the crime.

## Trends:

The Repeat Offender Program has over 200 prolific criminals at some stage in the felony adjudication process. Our challenge is to continually increase the number of felony sentences per year to build solid cases against these repeat offenders. The Repeat Offender Unit targets individuals based on a high frequency of felony crimes for profit (Part 1 Crimes). The targeted individuals are for the most part all substance abusers, with the drug of choice being methamphetamines. A large number of the repeat offenders are often armed with firearms and/or are members or associates of violent prison gangs such as the Ayran Brotherhood or New Mexican Mafia.

## Program Broad Goals:

Proactively identify and investigate repeat offenders that have demonstrated a prolific propensity to commit five or more Part I offenses per week.

Obtain prison sentences on at least 90 percent of target repeat offenders through the Maricopa County Attorney's Office Gang/Repeat Offender Program, which concentrates on post-arrest enhancement to increase the average sentence length of career criminals.

Assist other units in the Police Department with the surveillance and safe apprehension of known offenders using state of the art technology and tactics.

## Program 2008/09 Objectives:

Meet regularly with patrol officers and detectives to identify suspects who are actively committing crimes in the City. Once identified, these individuals are tracked and at times watched until such time as they can be safely arrested and prosecuted.

Address the increase in individuals committing crimes in our city that are members of or closely associated to prisons gangs, criminal street gangs, and white supremacy oriented groups. This is accomplished through case building techniques that focus on evidence based prosecution and sentencing enhancements.

Participate in extensive training for extended surveillances, undercover operations, street jump arrest scenarios, and the service of search warrants. The Repeat Offender Unit will continue to act as the surveillance and apprehension unit for all of the other property crime investigative units.

## Program Provided in Partnership With

Federal Bureau of Investigations and other Federal agencies, AZ Department of Public Safety, AZ Department of Corrections, Maricopa County Sheriff's Office, Maricopa County Attorney's Office, Maricopa County Adult & Juvenile Probation Offices, Information Systems, Prosecutor's Office, City Court, all other Police Department units

## Program Customers

All Scottsdale citizens, visitors to Scottsdale, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other local, state and federal law enforcement agencies

## Basic Equipment

Standard police issued equipment that includes firearms, less lethal weapons such as tasers, police vehicle

## Special Equipment

Load bearing ballistic armor, rifles, low light capable binoculars, internet based surveillance cameras, global positioning system surveillance techniques, cellular telephone tracking systems, cellular telephone subpoena generating software, photo mugbook software system, laptop computers

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
7 FT Police Officer	7.00
1 FT Police Sergeant	1.00
Total Program FTE	8.00



## Police | REPEAT OFFENDER PROGRAM

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of repeat offenders introduced into the Maricopa County Repeat Offender Program	130	110	130	135
# of felony arrests	125	120	130	135

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve 90% of targeted repeat offenders sent to prison	90%	90%	90%	90%
Achieve 98% conviction rate for repeat offenders charged	99%	99%	98%	98%

### Prior Year Highlights

Achieved a 99% conviction rate by targeting 130 repeat offenders. Achieved an approximate 90% prison incarceration rate for convicted repeat offenders. Some repeat offenders that do not have prior convictions were offered probation in lieu of prison and remain in the program.

Realized a total of 109 repeat offenders sentenced to the Department of Corrections for a total of 776.25 prison years collectively. The average sentence per person was 7.12 years.

### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,006,923	943,116	943,116	1,043,552
<b>Total Program Revenues</b>	<b>\$1,006,923</b>	<b>\$943,116</b>	<b>\$943,116</b>	<b>\$1,043,552</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	969,068	891,383	891,383	977,138
Contractual Services	19,487	39,688	39,688	53,294
Commodities	18,368	12,045	12,045	13,120
<b>Total Program Budget</b>	<b>\$1,006,923</b>	<b>\$943,116</b>	<b>\$943,116</b>	<b>\$1,043,552</b>

# Police | COMPUTER CRIME INVESTIGATIONS

## Program Description:

The Computer Crimes Unit has a dual role in 1) investigation of internet based crimes and 2) being the experts for all seizures/recovery of any type of digital evidence for the entire Police Department. The Computer Crimes Unit also has personnel assigned to the Arizona Counter Terrorism Information Center (ACTIC) where they perform the same recovery and processing of digital evidence for a variety of state and federal police agencies. In its investigative capacity, the unit operates as the case agent for large scale computer internet frauds and thefts of intellectual properties. This includes computer hacking and terrorism linked to electronic communication.

## Trends:

Our Computer Crimes detectives are facing a wide array of challenges related to the increasing use of new technology, as well as the rate at which new technology is created. Suspects are using higher capacity cellular telephones, mobile computers that can access the internet from anywhere, wireless cameras and routers the direct images and information to unseen locations, and smaller/more capable electronic storage devices that can be easily concealed on any computer, camera or telephone. To be successful in these technology related investigations, our Computer Crime detectives are required to attend frequent training classes designed to update them on the newest software & hardware available on the market. These courses change with the technology and have demonstrated a complete curriculum change in as little as six months.

## Program Broad Goals:

Conduct proactive and reactive computer crime investigations.

Conduct forensic examinations of computer components, cellular telephones and related electronic storage devices.

Assist other units with computer seizures, telephone investigations and related issues including video and audio enhancement.

## Program 2008/09 Objectives:

Conduct thorough proactive and reactive computer crimes investigations by using detectives trained in the skillful use of the Internet, tracing of electronic communications, proper evidence interpretation, use of specialized equipment, and traditional investigative skills.

Recover, analyze and document data from computer components, which is necessary for the prosecution of criminals who utilize computers to commit crimes. This includes evaluating cellular telephones, computer hard drives, removable storage media, readable storage cards, and external computer hard drives.

Assist other police personnel when they encounter a variety of simple and/or complex computer networks by guiding them through the process of preserving evidence. This allows for the future recovery of all data necessary to effectively prosecute the offenders and locate additional assets for seizure.

## Program Provided in Partnership With

Federal Bureau of Investigations and other Federal agencies, AZ Department of Public Safety, AZ Department of Corrections, Maricopa County Sheriff's Office, Maricopa County Attorney's Office, Maricopa County Adult & Juvenile Probation Offices, Information Systems, Prosecutor's Office, City Court, all other Police Department units

## Program Customers

All Scottsdale citizens, visitors to Scottsdale, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other local, state and federal law enforcement agencies

## Basic Equipment

Standard police issued equipment that includes firearms, less lethal weapons such as tasers, police vehicle

## Special Equipment

Load bearing ballistic armor, rifles, low light capable binoculars, internet based surveillance cameras, global positioning system surveillance techniques, cellular telephone tracking systems, cellular telephone subpoena generating software, photo mugbook software system, computer forensic equipment

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
6	FT Police Officer	6.00
1	FT Police Sergeant	1.00
Total Program FTE		7.00

# Police | COMPUTER CRIME INVESTIGATIONS

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of video/audio enhancements completed	18	54	120	160
# of computer forensic exams on computers/cellular telephones	19/10	65/40	120/70	180/100
# of internet/intellectual computer related cases investigated	64	138	162	196

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve 85% or higher of video/audio enhancements requests completed	100%	100%	100%	85%
Achieve 85% or higher of computer forensic exams requests completed	100%	100%	100%	85%
Achieve 80% or higher of internet/intellectual computer related cases cleared	75%	80%	80%	80%

### Prior Year Highlights

Worked a multi-million dollar fraud involving the use of eBay resulting in the arrest of three people. At least four computers and many peripheral storage devices were seized with over four terabytes of data. The main suspect has been indicted and is being held in jail on a million dollar bond.

Completed a criminal investigation with the Department of Defense regarding the theft of proprietary software and unclassified documents related to infrastructure security.

Actively assisted in two homicide investigations, recovering data from a variety of cellular telephones and computers. They also assisted in more than a dozen cases of child related crimes and assisted with several adult sex related cases, robberies, assaults and narcotic cases.

### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	758,674	800,329	800,329	886,110
<b>Total Program Revenues</b>	<b>\$758,674</b>	<b>\$800,329</b>	<b>\$800,329</b>	<b>\$886,110</b>

### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	686,180	727,823	727,823	807,087
Contractual Services	68,647	68,206	68,206	70,823
Commodities	3,846	4,300	4,300	8,200
<b>Total Program Budget</b>	<b>\$758,674</b>	<b>\$800,329</b>	<b>\$800,329</b>	<b>\$886,110</b>

# Police | DRUG ENFORCEMENT

---

## Program Description:

The Drug Enforcement Unit is responsible for the disruption of illegal drug activity within the community through the use of traditional and non-conventional investigative techniques including the use of undercover detectives.

## Trends:

Heroin use has always been problematic, but recent investigations have shown that use of this drug is on the rise, and it is being used more frequently by young adults. There has also been an increase in prescription drug abuse by high school students and others, primarily due to availability of such drugs at home, as well as the ease of obtaining prescription drugs from pharmacies in Mexico. Additionally, there has been a decrease in the domestic manufacture of methamphetamine, however it has been offset by a large increase in the importation and distribution of meth from Mexico.

## Program Broad Goals:

Conduct prompt, thorough and effective investigations positively impacting Scottsdale neighborhoods.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Promptly respond to citizen complaints of possible drug activity.

## Program 2008/09 Objectives:

Increase focus on the drug violators that negatively impact the quality of life for our neighborhoods. Involve Code Enforcement and Building Inspections when appropriate to eliminate drug houses.

Continue to develop and maintain partnerships throughout the department as exemplified by the Narcotics Trained Officer (NTO) program to increase impact.

Respond to citizen complaints within five working days and conduct an increased number of undercover operations. Increase number of cases filed with the County Prosecutor by expanding the investigative skill base beyond undercover operations when possible.

## Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors, law enforcement agencies

## Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens, extended community

## Basic Equipment

Undercover vehicles, personal computers, basic police related equipment, supplies

## Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing, equipment

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Police Lieutenant	1.00
7	FT Police Officer	7.00
1	FT Police Sergeant	1.00
1	FT Secretary	1.00
Total Program FTE		10.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of citizen complaints/leads assessed/reviewed	165	230	230	230
# of drug investigations initiated	60	130	130	130

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Formal drug investigation resulting in arrest(s) or complaint(s)	43	31	31	45
Assess/review 90% or more of citizen complaints/leads within 5 working days	90%	85%	85%	90%

<b>Resources By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,851,592	1,807,595	1,807,595	2,217,321
Special Revenue Fund	291,019	437,960	437,960	585,060
Fees/Charges/Donations				
Grants/Trust Receipts	97,337	90,000	171,500	-
<b>Total Program Revenues</b>	<b>\$2,239,948</b>	<b>\$2,335,555</b>	<b>\$2,417,055</b>	<b>\$2,802,381</b>
<b>Expenditures By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,056,817	1,015,348	1,015,348	1,226,439
Contractual Services	813,771	1,100,112	1,100,112	1,278,647
Commodities	272,023	130,095	130,095	297,295
<b>Subtotal Program Budget</b>	<b>\$2,142,611</b>	<b>\$2,245,555</b>	<b>\$2,245,555</b>	<b>\$2,802,381</b>
Grant/Trust Expenditures	97,337	90,000	171,500	-
<b>Total Program Budget</b>	<b>\$2,239,948</b>	<b>\$2,335,555</b>	<b>\$2,417,055</b>	<b>\$2,802,381</b>

**Prior Year Highlights**

Uncovered large cocaine and marijuana trafficking organization. Partnered with the U.S. Drug Enforcement Administration, the Internal Revenue Service, and the U.S. Attorney's Office.

Responded to community complaints and shut down several neighborhood locations responsible for distributing illegal drugs in the City.

Provided training to twenty new Narcotics Trained Officers (NTO's) in Patrol.

**Program Description:**

The Drug Interdiction program focuses its efforts on investigating illegal transportation of drugs, mid to upper level drug traffickers, long term drug conspiracy investigations, and the effective dismantling of such criminal organizations. The U.S. Drug Enforcement Administration (DEA) shares resources with the unit which significantly enhances the ability to address drug trafficking while reducing cost to the City. This group acts as a regional response unit for other DEA groups around the country. Concentrated effort is applied to the Scottsdale Airport. Members of this group also complete all asset forfeiture investigations for the Police Department.

**Trends:**

With the decline of domestic manufacturing of methamphetamine, drug suppliers have been importing substantial amounts of meth from such places as Mexico. The Phoenix metro area is a major hub for the distribution of such drugs. Investigations have revealed several mid and upper level drug trafficking organizations dealing in methamphetamine, cocaine, and large quantities of marijuana. Some of these drugs are intended for local distribution while a substantial percentage is temporarily stored, and then transported to other states via automobile, truck, aircraft, and parcel post. As a regional response unit, this group also assists other law enforcement agencies with drug investigations that have a connection to Scottsdale.

**Program Broad Goals:**

Commit resources to addressing mid and upper level drug traffickers residing or having a Scottsdale connection through conspiracy investigations. Respond to reports of suspicious packaging in a timely manner.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Investigate and process all asset forfeiture cases.

**Program 2008/09 Objectives:**

Continue to increase operational effectiveness through state and nationwide networking, informant development, and training.

Improve non-traditional skill base through training and improve case quality with focus on comprehensive financial and court ordered wiretap investigations.

Focus on both criminal and civil forfeiture aspects of every conspiracy investigation to maximize damage to drug traffickers and their organizations. Improve technology to make best use of existing personnel.

**Program Provided in Partnership With**

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors, law enforcement agencies

**Program Customers**

Police, various local, state, federal law enforcement agencies, Scottsdale citizens, the extended community

**Basic Equipment**

Undercover vehicles, personal computers, basic police related equipment, supplies

**Special Equipment**

Electronic surveillance and monitoring devices, enhanced protective clothing, equipment

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

<b>Program Staffing</b>		
6	FT Police Officer	6.00
1	FT Police Sergeant	1.00
Total Program FTE		7.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of assists to other law enforcement agencies as a regional response group	20	20	20	20
# of aviation related operations	5	6	6	6

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Assess/review 100% of citizen complaints/leads within five working days	98%	100%	100%	100%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	721,877	850,237	850,237	906,760
<b>Total Program Revenues</b>	<b>\$721,877</b>	<b>\$850,237</b>	<b>\$850,237</b>	<b>\$906,760</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	691,684	811,709	811,709	860,902
Contractual Services	30,003	37,028	37,028	44,358
Commodities	190	1,500	1,500	1,500
<b>Total Program Budget</b>	<b>\$721,877</b>	<b>\$850,237</b>	<b>\$850,237</b>	<b>\$906,760</b>

**Prior Year Highlights**

Continued successes in the "Operation Goodfellows" case, a multi-state drug trafficking case, which resulted in multiple local and out of state arrests and indictments.

Continued success in multi-agency, multi-jurisdiction long-term drug trafficking investigations.

Assisted other agencies in major drug trafficking investigations that had a local connection.



**Program Description:**

The Surveillance/Special Weapons and Tactics (SWAT) program conducts surveillance in support of major cases throughout the department. Additionally, this unit is responsible for high-risk fugitive apprehensions and provides tactical support on high-risk warrant services. The unit is also a primary squad on the larger tactical team and is responsible for the administrative functions of the SWAT team. The SWAT component is prepared to respond 24 hours a day to all requests for enhanced tactical assistance. SWAT team members serve high-risk warrants, respond to hostage/barricades, suicidal subjects and any other tactical emergency including weapons of mass destruction/terror related incidents.

**Trends:**

Recent funding has allowed this unit to better address ever present domestic threats, with the focus on providing the best law enforcement response in case of a terrorist/Weapons of Mass Destruction attack. This unit is currently outfitting ten members with all of the suits and self contained breathing equipment to enter a "hot" zone and handle an active scene.

Electronic surveillance and tracking methods are also becoming more prominent, and this unit has recently started utilizing a new protocol to work closely with Crimes Against Persons detectives to make apprehensions as quickly as possible. Additionally, this unit continues to field an increase in requests for assistance from the Uniformed Services Bureau, especially in the area of pickups on committal orders for mental evaluations.

**Program Broad Goals:**

Assist detectives with surveillance operations and technical support, with an emphasis on violent and dangerous felons.

Provide enhanced tactical support 24 hours a day, 7 days a week. Serve high-risk search warrants and arrest warrants.

**Program 2008/09 Objectives:**

Receive all equipment and become trained to respond to WMD/terrorist incidents that cannot be handled by traditional first responders. This includes the use of Level B hazmat suits and self-contained breathing apparatus (SCBA) equipment.

Maintain a high level of operational readiness to meet the requests from police personnel and calls for service for high-risk situations and the need for surveillance support.

**Program Provided in Partnership With**

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies

**Program Customers**

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

**Basic Equipment**

Undercover vehicles, personal computers, basic police related equipment, supplies

**Special Equipment**

Electronic surveillance and monitoring devices, investigative software, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA), armored rescue vehicles, SWAT specialty equipment

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

<b>Program Staffing</b>		
1	FT Police Lieutenant	1.00
6	FT Police Officer	6.00
1	FT Police Sergeant	1.00
Total Program FTE		8.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of SWAT callouts and high risk warrant services	50	46	45	45
# of surveillance assist requests	110	110	110	110

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Achieve 95% success rate for the resolution (arrest, warrant issued) of surveillance requests	94%	95%	95%	95%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,520,532	1,347,818	1,347,818	1,684,049
Grants/Trust Receipts	392,612	-	63,384	-
<b>Total Program Revenues</b>	<b>\$1,913,144</b>	<b>\$1,347,818</b>	<b>\$1,411,202</b>	<b>\$1,684,049</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,181,052	1,053,577	1,053,577	1,371,787
Contractual Services	200,667	172,041	172,041	192,062
Commodities	138,814	122,200	122,200	120,200
<b>Total Program Budget</b>	<b>\$1,520,533</b>	<b>\$1,347,818</b>	<b>\$1,347,818</b>	<b>\$1,684,049</b>
Grant/Trust Expenditures	392,612	-	63,384	-
<b>Total Program Budget</b>	<b>\$1,913,144</b>	<b>\$1,347,818</b>	<b>\$1,411,202</b>	<b>\$1,684,049</b>

**Prior Year Highlights**

Conducted 46 tactical operations in high-risk environments. All resulted in the apprehension of a suspect or suspects without significant injury to officers.

Utilizing federal grant money, equipped and trained ten SWAT personnel to become Weapons of Mass Destruction (WMD) certified, effectively increasing the Police Department's response to a potential incident.

Made 65 arrests, the majority being dangerous and violent felons, including such crimes as homicide, sexual assault, and home invasion robbery.

**Program Description:**

The Criminal Intelligence Unit is responsible for the investigation of vice related activities, the dissemination of sensitive intelligence, and works closely with the Federal Bureau of Investigation (FBI) on counter-terrorism activities. Criminal intelligence personnel also provide dignitary protection to high ranking public officials that visit Scottsdale. This unit is also responsible for background investigations on applications pertaining to employees of adult entertainment and massage facilities.

**Trends:**

This program conducts vice related investigations. A recent trend has been the increase in prostitution and escort violations due to the ease of electronic advertisements, where local hotels are used on a temporary basis. This program also provides intelligence support to sections throughout the City with one detective assigned to the FBI Joint Terrorism Task Force (JTTF). Dignitary protection details as well as vice related investigations continue to make up the balance of this programs workload.

**Program Broad Goals:**

Assist the City with intelligence support and information.

Continue to vigorously enforce revised massage and adult entertainment ordinances and investigate prostitution problems in Scottsdale.

Continue supporting federal, state and local law enforcement agencies with dignitary protection details.

**Program 2008/09 Objectives:**

Disseminate timely and accurate intelligence information throughout the department.

Review and process massage, escort, and adult entertainment oriented business licenses. Conduct vice related investigations and enforcement activity.

Continue gathering information for intelligence purposes in preparation for dignitary protection details.

**Program Provided in Partnership With**

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies, Code Enforcement, Tax and Licensing, State Liquor Control

**Program Customers**

Police, various local, state and federal law enforcement agencies, Scottsdale citizens, the extended community

**Basic Equipment**

Undercover vehicles, personal computers, basic police related equipment, supplies

**Special Equipment**

Investigative software, surveillance, other electronic equipment

**City Council's Broad Goal(s)**

- Neighborhoods
- Public Safety

<b>Program Staffing</b>		
1	FT Police Intelligence Analyst	1.00
1	FT Police Intelligence Specialist	1.00
4	FT Police Officer	4.00
1	FT Police Sergeant	1.00
<b>Total Program FTE</b>		<b>7.00</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of vice related investigations initiated	N/A	10	45	50
# of dignitary protection details	20	20	20	20

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Commit 5,500 hours or more to assist other detectives in investigative units	5,500	5,500	5,500	5,500
Commit 3,500 hours or more to assisting drug enforcement units, Surveillance and SWAT	3,000	3,500	3,500	3,500

**Prior Year Highlights**

Provided training to one detective assigned to the Joint Terrorism Task Force to become a Terrorism Liaison Officer. This gives the City resources to conduct threat assessments working closely with statewide law enforcement and fire officials.

Worked closely with the City Attorney's Office to update and enact new City ordinances related to adult entertainment businesses and massage facilities.

Increased vice related enforcement and arrests.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,243,958	1,435,346	1,435,346	819,509
<b>Total Program Revenues</b>	<b>\$1,243,958</b>	<b>\$1,435,346</b>	<b>\$1,435,346</b>	<b>\$819,509</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,183,226	1,365,750	1,365,750	760,017
Contractual Services	43,201	60,996	60,996	57,892
Commodities	17,532	8,600	8,600	1,600
<b>Total Program Budget</b>	<b>\$1,243,958</b>	<b>\$1,435,346</b>	<b>\$1,435,346</b>	<b>\$819,509</b>

# Police | CONSPIRACY INVESTIGATIONS

---

## Program Description:

The Conspiracy Unit is responsible for investigations of organized crime and major criminal conspiracies. Investigations look beyond the initial criminal acts, and extend to other areas such as money laundering and RICO (Racketeer Influenced and Corrupt Organizations Act) violations in order to disrupt and dismantle the criminal organizations. It is also responsible for the development, maintenance, and deployment of electronic surveillance equipment, and other technologies for criminal investigations and special events.

## Trends:

This program faces the challenges of identifying and investigating complex criminal organizations and criminal conspiracies. Organized crime involving gambling, drug trafficking, and numerous other felonies are the subject of this unit's work. Many of the investigations are long-term, and may involve the use of non-conventional investigative methods and the use of special technology, including court ordered wire intercepts. This group assists other law enforcement work groups in criminal conspiracy investigations.

## Program Broad Goals:

Conduct prompt, thorough, and effective criminal conspiracy investigations that positively impact the community.

Further criminal conspiracy investigations and support special events by deploying electronic surveillance equipment and other technology.

Conduct long term, major conspiracy and organized crime investigations that have an impact on the community.

## Program 2008/09 Objectives:

Further criminal conspiracy investigations by conducting or assisting with court ordered wire intercept investigations which include pen registers and wiretaps.

Leverage wire intercept equipment, electronic surveillance equipment, and other technology to effectively further criminal investigations and to support special events that impact the community.

Assist and support other work groups that need expertise in conspiracy investigations and/or technology to help resolve their cases.

## Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors, other law enforcement agencies

## Program Customers

Police, various local, state, federal law enforcement agencies, Scottsdale citizens, extended community

## Basic Equipment

Undercover vehicles, personal computers, basic police equipment, supplies

## Special Equipment

Electronic surveillance, monitoring devices, wire intercept equipment, enhanced protective clothing, equipment

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
5	FT Police Officer	5.00
1	FT Police Sergeant	1.00
Total Program FTE		6.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of major conspiracy investigations	N/A	N/A	8	8
# of court ordered wire intercepts	N/A	N/A	8	8

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Requests for technological support reviewed/deployed	N/A	N/A	240	264
Submit 100% of cases for prosecution that require no additional investigation	N/A	N/A	100%	100%

<b>Resources By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	-	-	-	781,940
<b>Total Program Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$781,940</b>
<b>Expenditures By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	-	-	-	762,890
Contractual Services	-	-	-	8,700
Commodities	-	-	-	10,350
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$781,940</b>

**Prior Year Highlights**

Acquired equipment to conduct court ordered wiretaps, and received the required training. The new equipment is in place, and is operational.

Obtained additional technical equipment that will enhance our ability to conduct effective criminal investigations.

Conducted major organized crime investigations including illegal gambling and complex drug conspiracies.

**Program Description:**

The Police Records program serves as the central repository for all police reports and related records and is responsible for maintaining strict accountability for all police reports. The Police Records Unit provides support to officers, other law enforcement agencies, courts, prosecution, and the community. Included in the unit's services are providing criminal history information and 24 hour warrant coverage.

**Trends:**

Balancing quality customer service demands while maintaining increased work loads with limited staff resources challenges the Police Records Unit. Additional training and on-going process improvements continue to be addressed and implemented. Policies, procedures and training guides are reviewed and updated to ensure compliance with state and local laws.

**Program Broad Goals:**

Process all incoming reports generated by law enforcement agencies such as police reports, citations, field contact cards, collisions, etc.

Support criminal justice agencies by providing the most current criminal history data by timely entry into various databases such as Records Management System (I/LEADS), Police Automated Computer Entry (PACE) and Arizona Criminal Justice Information System (ACJIS).

Provide extraordinary customer service to Scottsdale citizens in answering requests for data such as copies for collision reports, departmental reports, calls for service, records of search, field contact cards, etc.

**Program 2008/09 Objectives:**

Complete mandatory monthly validations of entries into the Arizona Criminal Justice Information System (ACJIS) to ensure accurate and timely criminal history information.

Implement newly developed records retention and destruction procedures to ensure records retrieval for customers is in accordance with the State approved City and Department records retention schedules.

Implement collision reports online for convenience to citizens and businesses.

**Program Provided in Partnership With**

Uniform Services Bureau, Investigative Services Bureau, Administrative Services Bureau, Courts, City Prosecutors, Scottsdale citizens

**Program Customers**

Uniformed Services Bureau, Investigative Services Bureau, Administrative Services Bureau, all law enforcement and criminal justice agencies, local, state and federal governmental agencies, Scottsdale citizens

**Basic Equipment**

Computers, photocopiers, fax machines, printers, microfiche reader/printer, scanners, calculators, shredder, label maker

**Special Equipment**

Police Automated Computer Entry System (PACE), Arizona Criminal Justice Information System (ACJIS), Records Management System (I/LEADS), Electronic Document Management System (EDM)

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

Open and Responsive Government

<b>Program Staffing</b>		
1	FT Police Records Division Mgr	1.00
1	FT Police Records Manager	1.00
6	FT Police Records Supervisor	6.00
1	FT Police Teleserve Supervisor	1.00
19	FT Records Specialist	19.00
11	FT Records Specialist, Senior	11.00
<b>Total Program FTE</b>		<b>39.00</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of reports processed	36,465	36,250	36,540	36,700
# of warrants processed	4,010	3,745	4,100	4,200

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Process 100% of all citations received within 48 hours	100%	45%	65%	85%
Process 48,000 or more moving/parking citations	48,500	48,380	48,500	48,750

**Prior Year Highlights**

Created a training guideline committee to analyze processes for efficiency and compliance while meeting accreditation standards.

Successfully implemented hundreds of new procedures and processes related to the new Records Management System in order to process all incoming police reports and satisfy all report requests.

Created and hosted statewide Records Forum to enhance networking, problem solving and consistency in law enforcement records throughout the state.

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	2,442,139	2,361,149	2,361,149	2,655,431
<b>Total Program Revenues</b>	<b>\$2,442,139</b>	<b>\$2,361,149</b>	<b>\$2,361,149</b>	<b>\$2,655,431</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	2,290,173	2,239,458	2,239,458	2,530,754
Contractual Services	129,956	111,385	111,385	114,031
Commodities	15,460	10,306	10,306	10,646
Capital Outlays	6,548	-	-	-
<b>Total Program Budget</b>	<b>\$2,442,139</b>	<b>\$2,361,149</b>	<b>\$2,361,149</b>	<b>\$2,655,431</b>



# Police | TECHNOLOGY

---

## Program Description:

The Technology program provides computer and communications based technologies necessary to support a modern and efficient Police Department, and the software and hardware support services necessary to maintain multiple highly specialized mission critical applications. The Technology program maintains and enhances network and applications interfaces with other criminal justice applications at the local, county, state and federal levels.

## Trends:

Greater emphasis is being placed upon sharing criminal history information within the criminal justice community, and in using powerful new data mining tools to turn raw data into usable case leads. The department is progressing towards meeting these needs by building interfaces to other agencies for the use of their data. We are also using new wireless technologies to allow officers to run stolen vehicle and wanted person inquiries from hand held terminal devices.

## Program Broad Goals:

Ensure the successful implementation of major technology projects and the associated training and usage of these major technology products.

Evaluate new technologies for improving the department's service delivery and the safety of our citizens and officers.

Expand the capabilities of the Police Department to share crime data with other valley, state and federal agencies and look for opportunities to mutually share software applications.

## Program 2008/09 Objectives:

Continue training of department personnel in the systems of Dispatch, Mobile Applications, Records Management, Jail Management and Automated Field Reporting.

Work with the City Information Systems Department to evaluate wireless technologies that allow automatic loading of updates to mobile applications from designated points within the City. Complete the installation of a Citrix Server based network that will allow more reporting and records management capabilities to be available in the patrol cars.

Implement the COPLINK regional information sharing system and establish an interface with the Maricopa County Booking System that will eliminate duplicate data entry during the prisoner booking process.

## Program Provided in Partnership With

City Council, City Manager, City Staff, Information Systems, other criminal justice agencies, Scottsdale citizens

## Program Customers

Police, Court, Prosecution, Citizens

## Basic Equipment

Personal computers, Microsoft Office Suite, Wireless communications equipment, servers, routers, firewalls

## Special Equipment

Specialized police automated systems such as Computer Aided Dispatch System (CAD), Records Management System (RMS), Laboratory Information Management System (LIMS), Automated Fingerprint Identification System (AFIS), Arizona Criminal Justice Information System (ACJIS)

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Open and Responsive Government

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Database Coordinator	1.00
1	FT Network Engineer	1.00
5	FT Systems Integrator	5.00
1	FT Systems Integrator, Sr.	1.00
Total Program FTE		9.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Partner with other agencies to develop shared software to lower development costs - implement at least one new system per year	1	1	2	2

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Achieve 98.5% or higher system availability	98.5%	97.0%	98.0%	98.5%
Improve ratio of on call support personnel per police mission critical systems (Goal is 2 or more support personnel per system)	2.00 to 1	1.14 to 1	2.00 to 1	2.00 to 1
Implement a method of measuring customer satisfaction and a plan to address any service/function that is identified as needing improvement	N/A	N/A	85% and one critical issue	85% and one critical issue

**Prior Year Highlights**

Continued to support the department's integrated police applications system. Additions included 30-day tow hearing, immigration tracking/notification and deployment of updated field units with new modems and maps.

Completed negotiations with Mesa Police to become a member of their COPLINK node. COPLINK is a regional information sharing system. Scottsdale partnered with Mesa and Phoenix for information sharing.

Implemented electronic citations to facilitate rapid entry of citations by motor officers and at DUI checkpoints.

Implemented "Information at Your Fingertips" that enhanced consistent reporting of data from the Police systems and assisted command staff in crime response planning.

**Resources By Type**

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,961,376	1,875,940	1,875,940	2,037,617
<b>Total Program Revenues</b>	<b>\$1,961,376</b>	<b>\$1,875,940</b>	<b>\$1,875,940</b>	<b>\$2,037,617</b>

**Expenditures By Type**

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	776,658	803,930	803,930	815,275
Contractual Services	1,172,018	1,051,900	1,051,900	1,209,232
Commodities	2,755	20,110	20,110	13,110
Capital Outlays	9,944	-	-	-
<b>Total Program Budget</b>	<b>\$1,961,376</b>	<b>\$1,875,940</b>	<b>\$1,875,940</b>	<b>\$2,037,617</b>

# Police | POLICE SUPPLY & EQUIPMENT

---

## Program Description:

The Police Supply & Equipment program is responsible for providing logistical support for supplies and equipment needed by Police Department personnel. The program is responsible for maintaining the Police Department's vehicles and all associated vehicle equipment. The program distributes, maintains, installs, and repairs varied equipment such as portable/mobile radios, laptop computers, uniforms and other sworn and non-sworn equipment needs. The program is also responsible for supporting field operations during contingencies, large investigations/events and call outs and deploys and operates the Police Department Command and SWAT vans. The program orders and maintains all office supplies.

## Trends:

The rapid growth and changing technical needs within the Police Department have increased the number of service requests received and processed. This has been coupled with increased duties assigned to the unit.

## Program Broad Goals:

Provide police employees with uniforms, equipment, vehicles, and supplies expeditiously.

Deploy, maintain, install, and repair all equipment in use by the Police Department. These include radios, laptops computers, vehicle modems, cellular phones, pagers, Tasers and radar guns.

Deploy, manage, and control all vehicles assigned to the Police vehicle fleet.

## Program 2008/09 Objectives:

Create a process to standardize as much equipment and supplies as possible within the department. This includes items such as office supplies, emergency lighting, radio, phones, and pagers. This will increase efficiency and lower costs.

Continue to increase our abilities to maintain, diagnose, and repair existing equipment. This will reduce cost and increase efficiencies.

Work with Fleet to determine which vehicle and which type of vehicle best meets the needs of their division while maintaining fiscal responsibility.

## Program Provided in Partnership With

Information Systems, Technical Services, Fleet, Purchasing

## Program Customers

Police employees

## Basic Equipment

Portable radio, telephone, pager, vehicle, computer, car

## Special Equipment

Calibration equipment for service and repairs

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Account Specialist	1.00
2	FT Communications Technician	2.00
4	FT Logistics Technician	4.00
1	FT Police Supply & Equipment Mgr	1.00
Total Program FTE		8.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of uniform vouchers, equipment requests, and supply orders processed	6,992	7,500	10,000	10,200
# of equipment service/repair requests (laptop computers, modems, portable and mobile radios)	3,000	5,386	5,150	5,200

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Achieve 85% or more of equipment vouchers and supply requests processed within 24 hours	85%	85%	85%	85%
Achieve 80% or more equipment service/repair requests within 72 hours (laptop computers, modems, portable and mobile radios)	70%	75%	80%	78%

**Prior Year Highlights**

Placed a total of 48 new vehicles into service, of which, 28 were additional vehicles and 20 were replacements. We began the process of testing different types of vehicles for Patrol to better diversify the fleet. Upgraded Watch Commander vehicles to include command consoles so they can better manage large scale events.

Increased the amount of equipment made available to Patrol including, but not limited to, Tasers, radar guns (ten additional deployed) and additional personal breath analyzers.

Assisted Technology Services Division and the Information Systems Department with replacing all cellular modems within the department. The new modems provided a faster and more reliable connection to the mobile data network.

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,788,636	2,154,622	2,154,622	2,108,764
<b>Total Program Revenues</b>	<b>\$1,788,636</b>	<b>\$2,154,622</b>	<b>\$2,154,622</b>	<b>\$2,108,764</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	490,900	558,029	558,029	581,913
Contractual Services	385,519	757,683	757,683	827,881
Commodities	867,936	838,910	838,910	698,970
Capital Outlays	44,281	-	-	-
<b>Total Program Budget</b>	<b>\$1,788,636</b>	<b>\$2,154,622</b>	<b>\$2,154,622</b>	<b>\$2,108,764</b>

# Police | COMMUNICATIONS

---

## Program Description:

The Communication Dispatch program answers 9-1-1 emergency and non-emergency calls for the Police Department in the City of Scottsdale. The Communications call taker is often the public's first point of contact, and is responsible for the courteous and efficient determination as to the type and urgency of the assistance required and the most effective response. The radio operators provide help and assistance by sending officers to aid the caller. They are responsible for monitoring and updating field units' activities, managing calls for service, and performing numerous computerized and data file inquiries such as motor vehicles, driver license and wanted persons.

## Trends:

Use of cell phone technology with texting and video capabilities is increasing at a fast rate and this technology is being used heavily by children and teens who are becoming more and more technically savvy. These young users are, at times, using this technology to video, photograph and/or text message crimes in progress.

## Program Broad Goals:

Provide education regarding 9-1-1 to the community and City employees and build positive relationships between Communications and the community, City employees and divisions within the Scottsdale Police Department.

Proactive identification and assessment of technological advancements that may affect Communication's ability to maintain effective communications with our customers.

Enhance the hiring process and improve the training program in order to hire and retain qualified employees.

## Program 2008/09 Objectives:

Utilize the various programs within our Communications Education Program. This includes the Community Education Program, the Patrol Liaison Program, Intra-City Program, Citizen's Academy, POST Academy and Public Safety Day.

Maintain a positive working relationship with industry vendors and our Technology Services Division.

Improve our test, interview and hiring process to hire the most qualified candidates. Improve our training program to include continuing education for our trainers and solicitation of input regarding changes. Provide continuing relevant training to our existing employees. Encourage employee participation in both internal and external education through the Communications Education Program. Encourage employee participation in the Communications Advisory Board.

## Program Provided in Partnership With

Police Uniformed Services Bureau (USB), Police Investigative Services Bureau (ISB), Police Records/Crime Analysis, Police Teleserve Unit, Court/Victim Services, Water Operations, Community Services, Municipal Services, Traffic Engineering, Information Systems

## Program Customers

Citizens, residents, Scottsdale visitors, Scottsdale Police employees, other law enforcement and public safety agencies, Scottsdale City departments, utilities, divisions, and service-providers, anyone with opportunity or circumstance to have contact with the Scottsdale Police Department

## Basic Equipment

City computers, printers, fax, office supplies

## Special Equipment

Computer Aided Dispatch (CAD), Computer Telephone Interface (CTI), Power Map/Automatic Location Identification (ALI), Smartzone radio system, headsets, digital logging recorder, City Panic Alarm system, PACE terminal, HGI Stinger/Bait Vehicle computer, Arizona Criminal Justice Information System (ACJIS), Arizona/National Criminal Information Center (ACIC/NCIC), portable radios, contractual maintenance on equipment as needed

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
46	FT Communications Dispatcher	46.00
9	FT Communications Supervisor	9.00
1	FT Police Communications Op Mgr	1.00
1	FT Police Op Support Division Mgr	1.00
Total Program FTE		57.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of 9-1-1 calls processed	140,311	116,930	116,000	118,000
# of all other (non 9-1-1) calls processed Incoming and Outgoing	412,577	326,255	452,000	460,000

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Answer 93.0% or higher of 9-1-1 calls within 10 seconds or less (National Standard)	93.0%	91.69%	93.0%	93%
Answer 95% or higher of all incoming non 9-1-1 calls within two minutes	95%	99.95%	95%	95%

**Prior Year Highlights**

Added one supervisor position through the FY 2007/08 budget process. This allowed us to staff the Communications Center with two supervisors during the busiest times, approximately 16 hours a day, and to improve supervision of dispatchers and call takers.

Completed the Training/Conference room, employee break room and quiet room, and additional office space; installed additional positions dedicated to training employees in a live-like environment; upgraded the Media Distribution systems as well as adding two additional training monitors; successfully implemented a back up Traffic Management Center.

Utilized employee experience and expertise to provide input in the direction of the training program and Training Committee; established the Communications Advisory Board; encouraged employee participation in community and department activities.

<b>Resources By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	3,570,287	4,121,274	4,121,274	4,176,251
<b>Total Program Revenues</b>	<b>\$3,570,287</b>	<b>\$4,121,274</b>	<b>\$4,121,274</b>	<b>\$4,176,251</b>
<b>Expenditures By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	3,448,252	4,023,440	4,023,440	4,072,765
Contractual Services	86,727	91,209	91,209	91,586
Commodities	32,483	6,625	6,625	11,900
Capital Outlays	2,825	-	-	-
<b>Total Program Budget</b>	<b>\$3,570,287</b>	<b>\$4,121,274</b>	<b>\$4,121,274</b>	<b>\$4,176,251</b>

**Program Description:**

The Property and Evidence program is responsible for receiving, storing, indexing, safekeeping, retrieving, and disposing of all evidence and property that is impounded by the Scottsdale Police Department.

**Trends:**

The amount of items impounded for evidence by the Police Department continues to increase. The criminal justice community is advocating that evidence from violent crimes be maintained for up to 99 years, which will increase storage space demands. A new larger centralized storage facility has been leased, which will eliminate most other non-City off site storage locations. The new property and evidence storage facility is now under construction as part of the bond funded Police Operational Support Facility.

**Program Broad Goals:**

Ensure all impounded items are properly secured from theft, unauthorized handling or destruction.

Ensure all property and evidence is properly packaged, sealed, stored, and maintained and that proper accountability procedures are followed.

Ensure all items are disposed of in a timely and legal manner.

**Program 2008/09 Objectives:**

Perform annual management inspections as well as two external audits each year.

Perform ongoing quality assurance reviews to ensure compliance with all police and laboratory accreditation evidence storage requirements.

Schedule and complete one or more drug and weapon disposal, which is necessary to eliminate items in these categories that no longer have any evidential value.

**Program Provided in Partnership With**

Other Police units, Financial Services, City Warehouse

**Program Customers**

Scottsdale citizens, Police Department personnel, Financial Services, City Warehouse, City Prosecutor's Office, other police agencies, independent laboratories

**Basic Equipment**

Personal computers, 10 key calculator, tools, copier, barcode printer, barcode scanner

**Special Equipment**

Vehicle (cargo van), flat carts, hand trucks, barcoding equipment, software program for records management system, software program for ETSS (database program for the U.S. Department of Alcohol, Tobacco and Firearms), software program for laboratory information management system

**City Council's Broad Goal(s)**

Neighborhoods  
Public Safety

<b>Program Staffing</b>		
1	FT Property/Evidence Manager	1.00
4	FT Property/Evidence Technician	4.00
2	FT Support Specialist - Police	2.00
1	PT Property/Evidence Technician	0.50
<b>Total Program FTE</b>		<b>7.50</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of impounds received and processed	30,375	40,400	42,000	45,000
# of impounds prepared for release	23,097	20,500	26,000	30,000

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of drug and/or weapon disposals completed	3	3	3	3

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	551,243	486,433	486,433	583,558
<b>Total Program Revenues</b>	<b>\$551,243</b>	<b>\$486,433</b>	<b>\$486,433</b>	<b>\$583,558</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	444,527	403,306	403,306	487,411
Contractual Services	101,162	76,102	76,102	90,097
Commodities	5,555	7,025	7,025	6,050
<b>Total Program Budget</b>	<b>\$551,243</b>	<b>\$486,433</b>	<b>\$486,433</b>	<b>\$583,558</b>

**Prior Year Highlights**

Initiated and completed two drug disposals and one weapons disposal in which over 322 weapons were destroyed.

Completed all required internal and external inspections and quality audits.

Added additional levels of security at the vehicle impound storage lot.



**Program Description:**

The Crime Laboratory program is responsible for the evaluation and analysis of all blood alcohol/toxicology, controlled substances, forensic biology (DNA), paint, hair/fiber, firearm/tool mark, and fire debris submissions, as well as the development, recovery and comparison of latent impressions present on forensic evidence. Program employees provide testimony in court on the results of any and all analysis completed on evidence submissions to the laboratory. The program also has the responsibility for the processing, development and printing of crime scene photographs for investigative purposes, and maintaining all criminal history information.

**Trends:**

The number and the variety of forensic examinations requested has continued to increase in all areas, with a large increase seen in DNA and latent fingerprint analyses. New rules of evidence, as set forth by the courts, are requiring more extensive analyses and a quicker turnaround service from crime laboratories and requiring more items be processed for forensic evidence such as DNA. Examiners are now being required to appear in court more often to give testimony. This increased testimony will reduce the amount of time the examiner has to perform casework.

**Program Broad Goals:**

Provide timely forensic evidence analysis support and assistance to Police Department personnel.

Maintain laboratory accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

Ensure all members of the crime laboratory are able to provide expert forensic service through continued training, professional development, and proficiency testing.

**Program 2008/09 Objectives:**

Expand the crime laboratory's capability to perform blood/drug toxicology analysis.

Maintain detailed monitoring of the laboratory's quality control system to ensure the timely issuance of a professional and accurate examination report. Also ensure compliance in all accreditation criteria and continue to prepare for future certification of the crime laboratory.

Seek grant funding sources that will provide funds necessary to meet laboratory needs and requirements and ensure all laboratory examiners are proficiency tested in each discipline where work is performed.

**Program Provided in Partnership With**

Investigative Services Bureau, Uniform Services Bureau, Scottsdale citizens, City of Scottsdale Prosecutor's Office, Maricopa County Attorney's Office

**Program Customers**

Investigative Services Bureau, Uniformed Services Bureau, Salt River Pima-Maricopa Indian Community Police Department, Paradise Valley Police Department, Ft. McDowell Yavapai Nation Police Department

**Basic Equipment**

Computers, microscopes, chemicals, vials, flasks, protective safety clothing, safety equipment, fume hoods, cameras, weighing balances, miscellaneous lab tools

**Special Equipment**

Laboratory management system, spectrometers, Fourier transform infrared spectrometer, head space gas chromatograph, liquid chromatography/mas, 310 genetic analyzers, thermocyclers, microscopes, firearms recovery tank, digital imaging equipment, automated fingerprint identification system equipment

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

<b>Program Staffing</b>		
6	FT Criminalist III	6.00
1	FT Criminalist Iv	1.00
4	FT Fingerprint Technician	4.00
1	FT Forensic Services Division Mgr	1.00
1	FT Identification Services Supvr	1.00
1	FT Latent Print Examiner II	1.00
1	FT Latent Print Examiner, Sr.	1.00
1	FT Photo Lab Technician	1.00
1	FT Photo Lab Technician, Sr.	1.00
1	FT Secretary	1.00
<b>Total Program FTE</b>		<b>18.00</b>



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of blood alcohol analyses performed	2,150	2,303	2,416	2,550
# of DNA requests	124	176	225	250
# of drug/urine toxicology analyses performed	111	110	135	140

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Achieve 100% blood alcohol analysis within 14 days of arrest	100%	100%	95%	95%
Achieve 100% DNA analysis within 30 days of submission	78%	85%	80%	80%
Achieve 100% drug/urine toxicology analysis within 30 days of submission	61%	50%	50%	50%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,586,609	1,660,805	1,660,805	1,770,315
Special Revenue Fund	217,371	348,854	348,854	282,032
Fees/Charges/Donations				
Grants/Trust Receipts	208,883	-	5,017	-
<b>Total Program Revenues</b>	<b>\$2,012,863</b>	<b>\$2,009,659</b>	<b>\$2,014,676</b>	<b>\$2,052,347</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,397,019	1,485,215	1,485,215	1,571,202
Contractual Services	237,391	398,344	398,344	334,063
Commodities	129,290	126,100	126,100	147,082
Capital Outlays	40,280	-	-	-
<b>Subtotal Program Budget</b>	<b>\$1,803,980</b>	<b>\$2,009,659</b>	<b>\$2,009,659</b>	<b>\$2,052,347</b>
Grant/Trust Expenditures	208,883	-	5,017	-
<b>Total Program Budget</b>	<b>\$2,012,863</b>	<b>\$2,009,659</b>	<b>\$2,014,676</b>	<b>\$2,052,347</b>

**Prior Year Highlights**

Implemented a program for the analysis of blood samples for drug content to assist in prosecuting cases where the subject was driving under the influence of a drug.

Received grants from the Arizona Criminal Justice Commission totaling \$160,000 to assist in the purchase of equipment to enhance the crime laboratory's ability to perform DNA and trace evidence analysis, to purchase equipment to perform latent print searches through the state's fingerprint database and to purchase added refrigerated evidence storage.

**Program Description:**

The Crime Analysis program works as an analytical resource to prevent and suppress crime and facilitate the apprehension of criminals. The services are provided through three types of crime analysis. Those types are known as strategic (patrol allocation, problem solving analysis, community policing initiatives), tactical (crime series/pattern identification, case clearances) and administrative (council requests, staff requests, website publications).

**Trends:**

The Crime Analysis Unit has expanded its proactive support to the department through the increased publication of tactical crime analysis bulletins. The Crime Analysis Unit is responsible for the preparation of the Department's monthly crime trends meeting, which is attended by command staff, investigations and representatives from the uniformed services. The unit continues to submit monthly Uniform Crime Reports to the Federal Bureau of Investigation in a timely manner.

**Program Broad Goals:**

Provide quality and timely analysis of crime data to support community policing, criminal apprehension, and enhancement of public safety.

Provide analysis to support the proper allocation of patrol resources.

Identify current crime series and patterns.

**Program 2008/09 Objectives:**

Prepare analytical reports that identify problem areas (through calls for service and crime data) and once identified, partner with patrol and crime prevention to prepare a proactive response.

Ensure the proper level of patrol resources are identified to effectively respond to calls for service, conduct community policing activities, and complete administrative duties. This objective is met through a monthly reporting process that identifies the proper allocation of patrol resources and analyzes the effectiveness of current deployment practices.

Provide the Federal Bureau of Investigations with accurate Uniform Crime Reporting data. Disseminate the information via bulletin to patrol and investigations. Provide forecasts identifying the most likely location, date, and time frame for the next incident.

**Program Provided in Partnership With**

City Staff, Patrol, Investigations, other law enforcement agencies

**Program Customers**

City Staff, City Council, Patrol, Investigative Services, Scottsdale citizens

**Basic Equipment**

Personal computers, laser printer, color printer, fax machine, copier

**Special Equipment**

Plotter, projection device, software (Statistical Package for the Social Sciences [SPSS], Crime Stat, MapInfo, ArcView, Automated Tactical Analysis of Crime [ATAC], DataJuggler, i2 Analyst Notebook, Publisher, Front Page 98, Microsoft Office, records management system [LEADS])

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

Open and Responsive Government

<b>Program Staffing</b>		
3	FT Crime Analysis Technician	3.00
1	FT Crime Analysis Unit Supervisor	1.00
1	FT Police Analyst	1.00
1	FT Police Analyst II	1.00
<b>Total Program FTE</b>		<b>6.00</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of special crime statistic requests processed	849	664	700	700
Production of annual patrol allocation model	0	1	1	1

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of tactical crime bulletins (series/patterns) prepared	19	33	34	34
# of Federal Uniform Crime Reports submitted	12	12	12	12

**Prior Year Highlights**

Promoted an internal candidate for newly authorized crime analyst position received in FY 2007/08.

Assisted police investigators by offering comprehensive analysis of crime trends. Facilitated information sharing and linking similar crimes by crossing jurisdictional boundaries through a coordinated effort with other law enforcement agencies.

Prepared and presented the monthly crime trends meetings. This meeting facilitated crime reduction through accountability and information sharing.

<b>Resources By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	287,889	400,775	400,775	448,015
<b>Total Program Revenues</b>	<b>\$287,889</b>	<b>\$400,775</b>	<b>\$400,775</b>	<b>\$448,015</b>
<b>Expenditures By Type</b>				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	274,152	385,405	385,405	433,730
Contractual Services	13,304	11,387	11,387	12,935
Commodities	433	3,983	3,983	1,350
<b>Total Program Budget</b>	<b>\$287,889</b>	<b>\$400,775</b>	<b>\$400,775</b>	<b>\$448,015</b>

**Program Description:**

The Crime Scene Processing program is responsible for examining, processing, and investigating all types of crime scenes for the recognition, collection, and preservation of physical evidence through various methods, which include report writing, photographing, sketching and diagramming, and physical evidence preservation (latent fingerprint processing and collection, footwear and tire track casting, blood spatter interpretation, shooting reconstruction, fluid and trace evidence recovery). Unit personnel also provide court testimony on what and how evidence was recovered and processed at crime scenes.

**Trends:**

The number of crime scenes requiring response by crime scene personnel for forensic processing is increasing due to the public and the criminal justice community's demand for more and better forensic evidence collected at crime scenes. This increased expectation for the recovery and preservation of forensic evidence requires the individual crime scene specialist to process a greater number of crime scenes for longer periods of time each year. This reduces the crime scene specialist's ability to respond to all calls for service in a timely fashion and will impinge upon the unit's goal of timely response to all crime scene processing requests. Delays in response time may also result in contamination or loss of evidence.

**Program Broad Goals:**

Ensure that proper crime scene processing techniques for the collection and preservation of evidence comply with American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation standards

Ensure the crime scene unit has the ability and expertise to perform all general and specialized crime scene processing functions required through continued training, professional development, and proficiency testing.

Implement a succession plan that will develop and retain employees who will become future supervisors within the unit.

**Program 2008/09 Objectives:**

Adhere to all accreditation standards for crime scene processing and seek grant funding to send personnel to specialized crime scene processing training.

Ensure that proper staffing is maintained to allow for quick response to all crime scene processing requests.

Implement a tiered promotional system based on experience and skill knowledge for the Crime Scene Specialist program.

**Program Provided in Partnership With**

Investigative Services Bureau, Forensic Services Division, Uniform Services Bureau

**Program Customers**

Crime Laboratory, Investigative Services Bureau, Uniformed Services Bureau

**Basic Equipment**

Personal computer equipment, photocopiers, calculators, flashlights, radio, cellular phones, pagers, two-way radios, uniforms, basic fingerprint processing equipment, digital camera equipment, gloves, hard-hat, fire boots, sanitizing equipment, basic packaging equipment, rulers, measuring tapes, hand tools, biohazard disposable suits, safety glasses

**Special Equipment**

Crime scene vehicles, all equipped for evidence collection and preservation, equipment for the following specialties: shooting and blood spatter interpretation and reconstruction equipment, fluid/DNA recovery, footwear and tire track recovery equipment, gunshot residue recovery, entomology recovery, trace fibers and hair evidence recovery, global positioning systems, laser targeting range finders, metal detectors, specialty packaging supplies, bullet recovery traps, 3-D laser scanner for crime scene diagramming

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

<b>Program Staffing</b>		
8	FT Crime Scene Specialist	8.00
1	FT Crime Scene Specialist Supvsr	1.00
2	FT Crime Scene Specialist, Lead	2.00
Total Program FTE		11.00

## Police | CRIME SCENE PROCESSING

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of crime scenes processed	3,009	3,055	3,100	3,244
# of crime scene responses performed per full time employee (FTE). FY 2008/09 calculations based on 8 FTE	429	435	429	405

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of calls responded to vs. calls requested annually (Goal: 100% response to all calls for service)	88%	94%	92%	93%
Achieve 100% annual proficiency testing for crime scene processing and any additional sub-disciplines (blood pattern interpretation, footwear comparison) to maintain Crime Lab accreditation requirements	100%	100%	100%	100%

### Prior Year Highlights

Hired a Lead Crime Scene Specialist position approved through the FY 2007/08 budget process to augment supervisory coverage during the weekends and night shifts.

Implemented a 3-D laser scanner for the purpose of providing quicker, more accurate measurements at crime scenes. This equipment was part of an adopted capital project funded from Special Revenue funds.

Filled and trained all vacant crime scene specialist positions.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	668,605	869,903	869,903	876,442
<b>Total Program Revenues</b>	<b>\$668,605</b>	<b>\$869,903</b>	<b>\$869,903</b>	<b>\$876,442</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	588,029	781,486	781,486	787,802
Contractual Services	62,856	67,672	67,672	70,615
Commodities	17,721	20,745	20,745	18,025
<b>Total Program Budget</b>	<b>\$668,605</b>	<b>\$869,903</b>	<b>\$869,903</b>	<b>\$876,442</b>

**Program Description:**

The Planning, Research and Accreditation program encompasses (1) strategic planning - responsible for developing, implementing and tracking of the Police Department’s strategic plan; (2) research and administrative staff support - responds to requests for management information and reports; (3) policy development/maintenance - responsible for developing, tracking and archiving policies, procedures, rules and regulations; and (4) accreditation - responsible for maintaining compliance with the accreditation standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

Respond to requests for management reports and statistical information, complete research on best practices, and perform work flow and performance measurement services.

**Program Provided in Partnership With**

Police management, department employees, City Attorney staff, Commission on Accreditation for Law Enforcement Agencies

**Program Customers**

Scottsdale citizens, police employees

**Trends:**

The strategic plan, performance measures, and Annual Report require annual review and update. Policies require on-going revision/updates and the policy manual is undergoing a complete reformatting and new process changes. The number of research and administrative projects are expected to increase. The Police Website development and maintenance will require ongoing participation by Planning, Research and Accreditation staff.

**Basic Equipment**

Personal computers, basic office equipment

**Special Equipment**

Project Management tools, statistical analysis tools

**Program Broad Goals:**

Maintain and update well-written, legally sound policy and procedure documents in accordance with international best practices and accepted standards of excellence in policing.

**City Council's Broad Goal(s)**

Neighborhoods  
Public Safety

Coordinate the department-wide strategic planning and performance measures processes, which results in the review, revision and publication of the strategic plan and development of associated measures for tracking progress toward stated goals and objectives.

Provide research and analytical support to the department.

**Program 2008/09 Objectives:**

Revise and distribute policy and procedure updates and implement formatting improvements and policy development process changes.

Distribute the strategic plan with revised goals and objectives. Modify performance measures to track progress toward strategic goals and objectives.

<b>Program Staffing</b>		
1	FT Planning & Technology Manager	1.00
3	FT Police Analyst	3.00
1	FT Police Analyst II	1.00
1	FT Support Specialist - Police	1.00
<b>Total Program FTE</b>		<b>6.00</b>

# Police | PLANNING, RESEARCH & ACCREDITATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of new/revised policies distributed	55	47	55	60
# of planning, research, and administrative projects completed	40	58	60	62

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Reduce the average number of policies in the revision process by 10%	42	50	45	42
Coordinate and conduct strategy reviews and reports for the assessment of strategic plan progress	19	20	22	20

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	464,627	473,029	473,029	488,246
<b>Total Program Revenues</b>	<b>\$464,627</b>	<b>\$473,029</b>	<b>\$473,029</b>	<b>\$488,246</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	443,726	455,228	455,228	470,230
Contractual Services	15,412	15,476	15,476	16,491
Commodities	5,489	2,325	2,325	1,525
<b>Total Program Budget</b>	<b>\$464,627</b>	<b>\$473,029</b>	<b>\$473,029</b>	<b>\$488,246</b>

### Prior Year Highlights

Implemented a new Field Manual to replace the Patrol Operations Orders and distributed 55 policies.

Received Project of the Year Award from the International Association of Law Enforcement Planners for our strategic planning efforts.

Published the Department Annual Report and 12 issues of Police Line and responded to 38 information requests from outside departments/agencies.



# Police | POLICE FACILITIES

---

## Program Description:

This program provides oversight for the design/construction of police facilities and the maintenance of existing facilities.

## Trends:

Increased workload in facilities construction project management with the construction of new police facilities, i.e. Crime Lab/Evidence/Patrol facility. Increased involvement monitoring and implementing ADA needs and standards for police facilities. This information is applied to a new facility or remodeling projects as applicable.

## Program Broad Goals:

Manage police capital facility projects to provide efficient/effective controls for these complex construction projects.

Manage tenant improvement/remodel projects of existing police facilities.

## Program 2008/09 Objectives:

Continue to implement the design and construction of new facilities funded by public safety bond projects.

Work with police program managers to identify necessary tenant improvements of existing facilities to improve work flows. All facility improvement designs will consider any new ADA needs and standards.

## Program Provided in Partnership With

Capital Project Management, Police, City staff, Scottsdale citizens, City facility maintenance

## Program Customers

City Council, City Manager, City employees, Scottsdale citizens

## Basic Equipment

Personal computers, printers, digital camera, video camera, fax machine

## Special Equipment

SmartStream software, vehicles

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Police Facilities Manager	1.00
Total Program FTE		1.00



**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of police construction projects in design or construction	5	4	4	4
# of minor tenant improvements of existing police facilities	4	3	7	4

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Complete 100% of security upgrade projects for City buildings	100%	100%	100%	100%

**Prior Year Highlights**

Completed the expansion of the Hontz Public Safety Training Center. The expansion added a 75 seat classroom and two smaller classrooms. Showers, locker rooms, and office space was also added.

Completed the security upgrades to One Civic Center, including additional access control as well as a lobby reception station for City staff and guard personnel.

Completed the design phase of the Police Operational Support Facility and the District One Police Substation projects. Construction contract was awarded and construction began.

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	370,383	376,038	376,038	173,497
<b>Total Program Revenues</b>	<b>\$370,383</b>	<b>\$376,038</b>	<b>\$376,038</b>	<b>\$173,497</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	184,357	188,683	188,683	129,937
Contractual Services	180,534	184,355	184,355	22,810
Commodities	5,492	3,000	3,000	20,750
<b>Total Program Budget</b>	<b>\$370,383</b>	<b>\$376,038</b>	<b>\$376,038</b>	<b>\$173,497</b>

# Police | RECRUITING AND PERSONNEL

---

## Program Description:

The Recruiting and Personnel Unit conducts pre-employment recruitment and selection testing as well as background investigation in the hiring of new sworn and civilian employees. The unit is also responsible for the facilitation of a wide variety of personnel related issues for incumbent employees within the Police Department.

## Trends:

The employment market within Maricopa County is extremely competitive. All valley law enforcement agencies are competing against each other for future employees within a finite applicant pool. The limited applicant pool, especially for sworn personnel, has caused the Scottsdale Police Department to advertise in various media across the nation. Successful staffing of current and future vacant positions requires the Department to continue its efforts of actively seeking new employees from a diverse national applicant pool.

## Program Broad Goals:

Actively recruit and hire the most qualified sworn and civilian personnel regardless of their race, color, religion, origin, gender, or disability. Recruitment is an ongoing program, participated in by all employees within the department.

Ensure the recruitment and selection process is completed in a timely, fiscally responsible, and customer oriented manner.

## Program 2008/09 Objectives:

Expand recruitment strategies to include the targeting of community college and high school students for development and hiring as department employees. Utilize the most effective advertising methods to attract qualified applicants. Assess methods used and adjust as needed to receive the best results for dollars spent.

Continually evaluate recruitment and hiring strategies to ensure efficiency and effectiveness in the operations of the unit.

## Program Provided in Partnership With

Human Resource, Arizona Peace Officer and Standards Training Board, Risk Management, Training Unit, City of Mesa, Arizona Law Enforcement Regional Academy, Maricopa County Sheriff's Office Law Enforcement Officer and Detention Academy, Department Training Unit, contractual relationships with a polygrapher, psychologist, doctors, and medical laboratory

## Program Customers

Scottsdale citizens, Scottsdale Police Department

## Basic Equipment

Computers, fax machine, copy machine, file cabinets, audiovisual equipment

## Special Equipment

Polygraph equipment, contracts with doctors for physical, psychological and drug testing, specialized testing materials

## City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing		
1	FT Administrative Secretary	1.00
2	FT Personnel Specialist	2.00
1	FT Personnel Supervisor	1.00
2	FT Police Officer	2.00
1	FT Polygraph Examiner	1.00
Total Program FTE		7.00

## Police | RECRUITING AND PERSONNEL

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of recruitments which led to civilian personnel hiring	45	44	40	42
# of applications processed for positions within the Police Department	1,500	1,900	2,000	2,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
% of police job applications and requests for information processed through the Internet	80%	85%	87%	90%
Reduce the hiring process time frame (from initial testing to hiring) through process improvements (Goal - 3 months or less)	3-4 months	2-3 months	1-3 months	1-3 months

### Prior Year Highlights

Continued to evaluate and modify our testing and background process for greater efficiency and thoroughness. Evaluated and updated the background packet and background investigator interview material to enhance background investigation process. Leveraged technology in our outreach efforts to candidates and increase our applicant pool nation wide for sworn and civilian vacancies.

Significantly reduced the number of vacancies for positions such as police officer, detention officer, police aide and communications dispatcher. We went from double digit vacancy numbers to five or less.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	747,055	758,679	758,679	810,091
<b>Total Program Revenues</b>	<b>\$747,055</b>	<b>\$758,679</b>	<b>\$758,679</b>	<b>\$810,091</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	566,634	547,147	547,147	558,447
Contractual Services	98,144	181,732	181,732	227,144
Commodities	82,277	29,800	29,800	24,500
<b>Total Program Budget</b>	<b>\$747,055</b>	<b>\$758,679</b>	<b>\$758,679</b>	<b>\$810,091</b>

**Program Description:**

The Police Training program conducts basic/advanced officer and civilian training for Police Department employees. The unit is responsible for ensuring compliance related to certifying entities for sworn and civilian positions. That includes identifying training liability trends, developing training plans, and forecasting required training based on current events. The unit also manages all administrative functions relating to training at two police academies and the Scottsdale Police/Fire Training Facility.

**Trends:**

Recent years' growth throughout the ranks of the department has resulted in a demographic shift. A large percentage of new officers are supervised by an equally large percentage of new supervisors. This trend requires significant advanced training to bring performance to peak efficiency and to ensure officer safety, excellent service delivery to the citizens, and reduced liability. To ensure preparedness for homeland and municipal security, additional training in first responder-oriented training is federally mandated.

**Program Broad Goals:**

Attain required basic certifications through police academies and successful completion of field training and probation.

Provide advanced training to employees to retain certifications, meet legislative, accrediting, and other mandates, improve job or personal skills, and to reduce liability.

Provide a safe and practical training environment, which enhances learning for police and fire personnel through the consistent use of contemporary techniques and equipment with adherence to all safety protocols.

**Program 2008/09 Objectives:**

Provide field training coordination for officers in probationary periods to ensure successful completion. Continue pre-academy training to decrease injury and failure rate at external academies.

Ensure officers are provided the necessary training to maintain annual police officer standards certification. Ensure civilian employees receive necessary training to deliver superior customer service. Proactively respond to current legislative training mandates.

Ensure officers are trained in the latest tactics relating to recent statistical information concerning officer injuries, assaults, and shootings.

**Program Provided in Partnership With**

The City of Mesa, Arizona Law Enforcement Academy, Arizona Peace Officers Standards and Training, National Association of Field Trainers and numerous other training entities, Police Personnel Unit, Human Resources, Scottsdale Fire Department, Risk Management, Public Agency Training Council

**Program Customers**

Public safety employees, outside agencies and academies

**Basic Equipment**

Ammunition, targets, laptop computers, audio-visual presentation equipment, police training cars, numerous types of weapons including pistols, rifles and less lethal such as batons, tear gas, Tasers, pepperball, defensive tactics equipment

**Special Equipment**

Shooting systems (including dynamic simulations, electronic scenario based videos, live fire shoot house), audio-visual recording and reproduction equipment

**City Council's Broad Goal(s)**

Neighborhoods

Public Safety

<b>Program Staffing</b>		
1	FT Administrative Secretary	1.00
1	FT Police Lieutenant	1.00
7	FT Police Officer	7.00
2	FT Police Sergeant	2.00
<b>Total Program FTE</b>		<b>11.00</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of officers successfully graduating from the police academy (# hired / # graduated - excludes lateral police officer hirings)	52/42	52/42	71/54	78/61
# of outside training classes attended by sworn and civilian employees	246	390	302	362

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Achieve 90% or higher of officers successfully graduating from the police academy	81%	81%	76%	80%
Ensure 100% of officers maintain their Police Officer Standards certification annually	100%	100%	100%	100%

**Prior Year Highlights**

Completed expansion of the Thomas Hontz Training Facility, allowing for centralization of the entire Police training function. Added a training auditorium, thus increasing ability to attract top-quality training programs.

Coordinated expanded disaster / threat / large-scale event preparedness training, ensuring all sworn employees received Mobile Field Force, National Incident Management System, and the Signs of Terrorism.

Strengthened partnership with Scottsdale Fire Department training staff. Adopted joint operational awareness training for police and fire command staff.

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	1,359,702	1,606,864	1,606,864	1,812,427
<b>Total Program Revenues</b>	<b>\$1,359,702</b>	<b>\$1,606,864</b>	<b>\$1,606,864</b>	<b>\$1,812,427</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	862,573	1,070,781	1,070,781	1,187,721
Contractual Services	320,941	383,648	383,648	374,789
Commodities	176,188	152,435	152,435	249,917
<b>Total Program Budget</b>	<b>\$1,359,702</b>	<b>\$1,606,864</b>	<b>\$1,606,864</b>	<b>\$1,812,427</b>

# Police | MUNICIPAL SECURITY/EMERGENCY PREPAREDNESS

## Program Description:

The Municipal Security and Emergency Preparedness program develops and administers comprehensive police first responder security programs, including policies, procedures, employee training, education, and physical security applications in order to provide a safe, secure work environment and protect City employees and assets. The program also administers the false alarm reduction program.

## Trends:

Continuing focus and effort in developing collaborative public safety preparedness and constructing/implementing enhanced security systems and personnel at City facilities. Maintenance of effective security program, which require enhanced access controls, video surveillance systems, intrusion detection sensors, well defined security related policies and procedures, and well trained security personnel.

## Program Broad Goals:

Enhance police emergency preparedness capabilities.

Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets.

Coordinate all aspects of physical security for City facilities. Program coordination involves the consolidation of access control functions, facility panic alarm monitoring, as well as security guard service personnel working in a coordinated effort.

Provide training and education to employees regarding workplace safety to better enable them to manage routine and emergency situations.

## Program Description:

The Office of the Chief provides the leadership, management, strategic planning and administrative support necessary to ensure the most effective delivery of public safety services to the community. These include special community functions such as the citizen and teen academies, citizen and media requests for information, and the reporting of newsworthy items of community interest. This office is also responsible for coordination and administration of fiscal control and accountability functions.

## Trends:

Retaining the open lines of communication with the community remains vital to our public safety mission. Thus, this outreach effort is established as one of the key objectives of the Office of the Chief of Police. Identify and implement strategies, initiatives and staffing needs assessments to ensure the department continues to meet service demands.

## Program Broad Goals:

Ensure the progress of our strategic plan initiatives are implemented. Communicate outcomes to City leadership and the organization.

Create positive community partnerships and enhance quality communication with our citizens.

Provide effective and efficient police services to the community in a timely manner.

## Program 2008/09 Objectives:

Update the strategic plan annually and monitor the progress towards the strategic goals and objectives through quarterly reports.

Continue community outreach efforts through the Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, the "Behind the Badge" video series, and through the Public Information Officer's response to requests for information.

Utilize the Deployment Study and review the findings for future budget implications of those suggestions in the best interests of public safety service delivery.

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Alarm Coordinator	1.00
1	FT Municipal Security Guard, Lead	1.00
1	FT Municipal Security Manager	1.00
1	FT Police Lieutenant	1.00
2	FT Security Guard	2.00
1	FT Security Project Coordinator	1.00
Total Program FTE		8.00

# Police | MUNICIPAL SECURITY/EMERGENCY PREPAREDNESS

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of reported incidents of potential workplace violence investigated	16	18	16	18
Conduct a minimum of three table top scenarios exercising policy, training and procedures related to critical incident management, emergency response and mitigation	N/A	N/A	3	4
Conduct annual review of police emergency plans including Tactical Plan Red, the supplemental Tactical Plan Red Facilities Plans, and Recovery / Business Continuity Plans.	N/A	N/A	1	1

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Test 75% or more of the panic alarm systems monthly	75%	75%	60%	75%
Audit 80% or more of the facility access control systems semi-annually (Number of sites is increasing)	80%	60%	75%	80%
Conduct annual emergency communications drill	N/A	N/A	1	1

### Prior Year Highlights

Completed physical security installation of access control, intrusion detection and video surveillance systems at 37 locations.

Redesigned City employee ID cards incorporating additional security features. Designed and issued new Police commission cards for all police employees.

Hired three new municipal security guard positions. These positions provide a uniformed, armed security presence at City Hall.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
General Fund Support	1,540,536	1,992,959	1,992,959	2,450,309
<b>Total Program Revenues</b>	<b>\$1,540,536</b>	<b>\$1,992,959</b>	<b>\$1,992,959</b>	<b>\$2,450,309</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	274,291	399,470	399,470	630,738
Contractual Services	1,231,533	1,585,989	1,585,989	1,805,171
Commodities	34,712	7,500	7,500	14,400
<b>Total Program Budget</b>	<b>\$1,540,536</b>	<b>\$1,992,959</b>	<b>\$1,992,959</b>	<b>\$2,450,309</b>

# Police Department

---





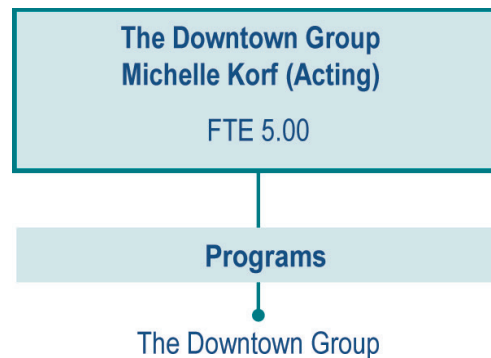
# The Downtown Group

# The Downtown Group

---

## Mission

To work with merchants, property owners, business organizations and the arts community to create a downtown experience that is unique in the world of destination communities. Downtown visitors and residents will have the widest array of quality choices for housing, employment and entertainment. We are creating the safest, cleanest and most successful downtown in the country.



<b>Staff Summary</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Full-time Equivalent (FTE)	6.00	6.00	6.00	5.00
% of City's FTE's				0.18%
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	630,482	689,714	689,714	570,784
Contractual Services	4,052,968	4,505,814	4,505,814	4,288,294
Commodities	11,711	18,015	18,015	15,664
Capital Outlays	80,010	8,000	8,000	6,100
<b>Total Department Budget</b>	<b>\$4,775,171</b>	<b>\$5,221,543</b>	<b>\$5,221,543</b>	<b>\$4,880,842</b>

# The Downtown Group

---

## Program Description:

The Downtown Group supports the vitality of downtown's businesses and property owners through capital improvements, a high level of maintenance, effective promotional programs, efficient parking and transit opportunities and code enforcement. This program provides leadership support for the City's revitalization efforts which include \$1.97 billion in public and private investment. The Downtown Group also oversees the City's contract with the Scottsdale Cultural Council and attends to the needs of arts and cultural organizations downtown.

## Trends:

Continuing interest in locating cultural facilities and events in downtown.

The completion of several public amenities including: canal bank improvements, public plazas, public restrooms, and streetscape upgrades.

Total number of liquor licenses downtown, bar use permits, and Series 6 liquor licenses stable since 2003.

Crime trends in the downtown show stability in both numbers and type of crimes reported.

Investment downtown has reached \$1.97 billion in active projects.

Number of occupied residential units continues to grow steadily.

Number of hotels and resort properties downtown has stabilized.

Gross sales receipts for downtown are showing a slight decline.

## Program Broad Goals:

Continue to build upon downtown as a destination attraction and plan and encourage the continuing revitalization of downtown Scottsdale through a comprehensive approach to business development, code enforcement, maintenance and the support of public art and cultural amenities.

Provide a safe, and well-maintained supply of downtown parking that supports downtown business needs, economic vitality and includes pedestrian scale development and projects.

## Program 2008/09 Objectives:

Actively participate in the development of the Downtown Plan.

Work with the Scottsdale Cultural Council to ensure the integration of the visual and performing arts into downtown revitalization plans.

Maintain an effective parking supply at no less than 90 percent of the total parking and ensure all parking facilities include a rigorous schedule for sweeping, power washing, litter pick-up and rehabilitation.

Ensure that the annual adopted marketing program is professionally executed.

Explore the feasibility of eliminating or reducing the number of solid waste containers in the downtown to create more pedestrian friendly alleyways and to accommodate additional economic development.

## Program Provided in Partnership With

Scottsdale Convention and Visitors Bureau, Scottsdale Cultural Council, Scottsdale Chamber of Commerce, Planning Commission, City Council, City Manager, Planning Department, Police Department, Economic Vitality, Citizen and Neighborhood Services, and Community Services

## Program Customers

Property owners, developers, merchants and merchant associations, citizens, and visitors

## Basic Equipment

General office equipment, cellular phone

## Special Equipment

None

## City Council's Broad Goal(s)

Economy

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Customer Relations Associate	1.00
1	FT Downtown Cultural Director	1.00
1	FT Downtown Executive Director	1.00
1	FT Planner, Principal	1.00
Total Program FTE		5.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Annual number of Public Art Projects managed	27	45	28	30
Annual # of Downtown Special Events coordinated	62	71	65	100

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
% of Public Art Projects to be completed	10%	10%	15%	15%
Increase gross sales tax collections in downtown	15%	13%	15%	8%

**Prior Year Highlights**

Provided overall coordination of downtown projects and services.

Provided support and guidance to downtown merchant and business associations and Downtown Ambassador Volunteers.

Completed a coordinated marketing and advertising program promoting downtown as a destination for residents and visitors.

Coordinated over sixty-five special events in the downtown.

Completed update of the City's Art in Public Places Ordinance.

Completed update of the City's master agreement with the Scottsdale Cultural Council.

**Resources By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	4,763,449	4,695,393	4,695,393	4,580,842
Special Revenue Fund Support	11,722	526,150	526,150	300,000
<b>Total Program Revenues</b>	<b>\$4,775,171</b>	<b>\$5,221,543</b>	<b>\$5,221,543</b>	<b>\$4,880,842</b>

**Expenditures By Type**

	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	630,482	689,714	689,714	570,784
Contractual Services	4,052,968	4,505,814	4,505,814	4,288,294
Commodities	11,711	18,015	18,015	15,664
Capital Outlays	80,010	8,000	8,000	6,100
<b>Total Program Budget</b>	<b>\$4,775,171</b>	<b>\$5,221,543</b>	<b>\$5,221,543</b>	<b>\$4,880,842</b>

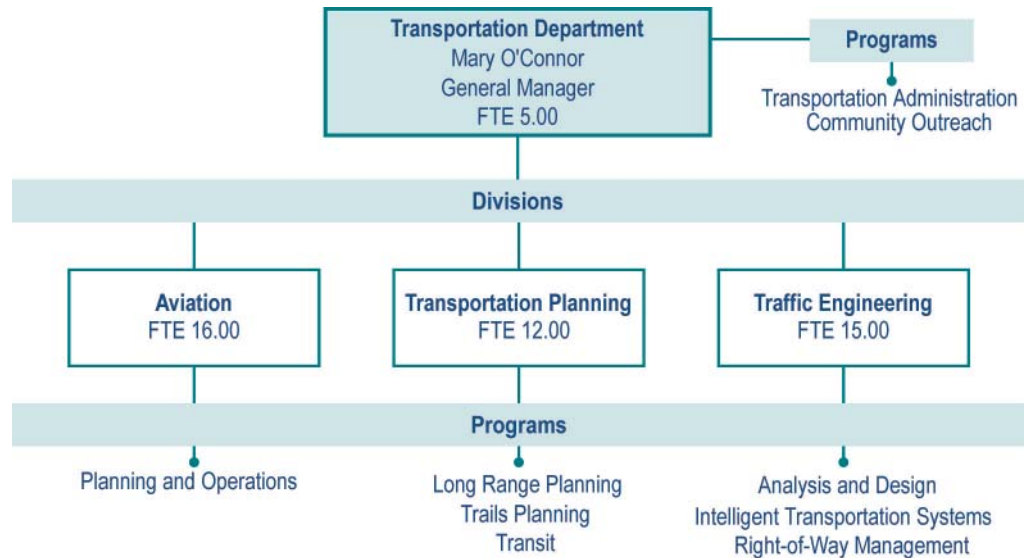


# Transportation

# Transportation Department

## Mission

The Transportation Department works to ensure that Scottsdale neighborhoods, businesses, and visitors are provided an accessible, environmentally sensitive, safe and efficient transportation system. Projects and operations for street, transit and non-motorized travel are developed in cooperation with the public to promote economic sustainability for the community, preserve and enhance neighborhood quality of life, and ensure seamless connections to the regional network.



Staff Summary				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	45.00	47.00	47.00	48.00
% of City's FTE's				1.71%
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	3,232,900	4,043,345	4,043,345	4,360,269
Contractual Services	11,667,904	13,177,397	13,177,397	13,369,103
Commodities	178,755	263,977	263,977	271,150
Capital Outlays	4,202	14,000	14,000	3,000
<b>Total Department Budget</b>	<b>\$15,083,761</b>	<b>\$17,498,719</b>	<b>\$17,498,719</b>	<b>\$18,003,522</b>

**Program Description:**

The Transportation Administration program provides leadership for the Transportation Department and serves as the primary point of contact for public and media inquiries for information and service for individuals and neighborhood groups. The program ensures that the Department has the direction, procedures and resources necessary to carry out the Department’s business and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. This program also ensures that information and communication systems are in place so that citizens, elected officials and staff have maximum access to transportation information. The program provides contract and grant administration; budget and accounting; strategic planning and policy analysis; public information and outreach; Transportation Commission support; day-to-day office operations and clerical and graphics support for the Transportation Department.

**Trends:**

The Department continues to strengthen its relationship with its regional neighbors in programming transportation infrastructure and funding. Citizen outreach about Department policies, projects and programs is increasing. Attention is being focused on staff development and retention, as the Department embarks upon a strategic plan.

**Program Broad Goals:**

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.

Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, and operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

**Program 2008/09 Objectives:**

Continue to position the Department as an effective participant in regional issues.

Ensure that every relationship with a vendor that meets the criteria is controlled by a City purchase order.

Continue to refine the Department Website and public involvement processes to more effectively inform and interact with the citizens.

**Program Provided in Partnership With**

Scottsdale citizens, City Council, City Manager, other City departments, Transportation Commission, Airport Advisory Commission, state and regional planning and regulatory bodies (Maricopa Association of Governments, Regional Public Transportation Authority, Arizona Department of Transportation).

**Program Customers**

Scottsdale citizens, City Council, City Manager, Transportation staff, Transportation Commission, Planning and Development Services, Citizen and Neighborhood Resources, Financial Services, Economic Vitality, neighborhoods, development community, private and government entities, media.

**Basic Equipment**

Telephones, personal computers, Microsoft Office Suite, printers, fax machine.

**Special Equipment**

SmartStream, Adobe Illustrator & PhotoShop, ArcView, plotter.

**City Council's Broad Goal(s)**

Transportation

<b>Program Staffing</b>		
1	FT Administrative Secretary	1.00
1	FT GM Transportation	1.00
1	FT Management Analyst, Sr	1.00
1	FT Office Coordinator	1.00
1	FT Public Particip & Outreach Mgr	1.00
<b>Total Program FTE</b>		<b>5.00</b>



## Transportation | TRANSPORTATION ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	78	58	70	70

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
End of fiscal year budget-to-actual variance less than or equal to +/-5%, removing the effect of Transit Contracts	1.67%	2.4%	2%	2%
Public Outreach activities and events (beginning FY 07/08)	N/A	N/A	15	15

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	417,454	558,574	558,574	659,024
<b>Total Program Revenues</b>	<b>\$417,454</b>	<b>\$558,574</b>	<b>\$558,574</b>	<b>\$659,024</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	281,966	420,814	420,814	520,462
Contractual Services	112,633	109,110	109,110	119,862
Commodities	22,855	16,650	16,650	18,700
Capital Outlays	-	12,000	12,000	-
<b>Total Program Budget</b>	<b>\$417,454</b>	<b>\$558,574</b>	<b>\$558,574</b>	<b>\$659,024</b>

### Prior Year Highlights

Obtained regional and federal funding for multiple transportation projects, thus freeing up local funding to fulfill other capital and operating needs.

Continued the department reorganization to better serve citizens and to enhance efficiency and effectiveness of work flow.

Completed safety audits of all Scottsdale area public schools (Cave Creek, Paradise Valley, and Scottsdale Unified School Districts) as part of the Safe Routes to School program.

**Program Description:**

The Aviation Planning and Operations programs are responsible for the day to day operations, security, maintenance, aircraft noise program and administration of the City's Airport. This program also provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale, and represents Aviation to state and federal regulatory bodies.

**Trends:**

Annual aircraft operations (number of takeoffs and landings) at Scottsdale Airport are down approximately 2.5% from last year (down 12% from the Part 150 Noise Study forecast). Small aircraft training operations have decreased, offset by an increase in turboprop and jet charter operations. Revenues continue to grow.

**Program Broad Goals:**

Provide a safe, secure and efficient operating environment for the airport users, tenants and customers.

Ensure compliance with Federal Aviation Administration standards.

Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.

Annually review the aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development at the airport and in the Airpark.

**Program 2008/09 Objectives:**

Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.

Ensure compliance with Federal Aviation Administration safety standards for airports while accommodating charter and non-scheduled commuter passenger services.

Continue the design and construction work necessary to meet new FAA mandated runway safety enhancements.

Continue to implement the Federal Aviation Regulation Part 150 Noise Study with the Federal Aviation Administration which was updated during fiscal year 2004/05.

Complete an Airport Business Plan, followed by an Airport Master plan.

**Program Provided in Partnership With**

Scottsdale citizens, City Council, City Manager, City Staff, Airport Advisory Commission, Federal Aviation Administration, Arizona Department of Transportation Aeronautics Division.

**Program Customers**

Scottsdale citizens, business community, regional and federal aviation organizations, Airport Advisory Commission, global customer base.

**Basic Equipment**

Personal computers, plotter, Microsoft Office Suite, tools.

**Special Equipment**

Security System (cameras, access control system), Flight tracking software, ANTN, Arcview software, sweepers, tractor/loader, operations vehicles.

**City Council's Broad Goal(s)**

Transportation

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Airport Director	1.00
1	FT Airport Director, Assistant	1.00
1	FT Airport Operations Manager	1.00
1	FT Airport Operations Supervisor	1.00
8	FT Airport Operations Tech, Sr.	8.00
1	FT Management Analyst	1.00
2	FT Transportation Planner, Sr.	2.00
Total Program FTE		16.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Number of aircraft noise-related complaints submitted	21,720	5,615	6,495	6,400
Number of aircraft noise-related complaints that requested a response from staff	175	135	232	157

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Percent of noise inquiries responded to within standard (10-hour response time for FY 2005/06, 1 business day for subsequent years)	88%	86%	95%	95%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Enterprise Fund Program User Fees/Charges/Support	1,707,713	1,793,863	1,793,863	1,997,251
<b>Total Program Revenues</b>	<b>\$1,707,713</b>	<b>\$1,793,863</b>	<b>\$1,793,863</b>	<b>\$1,997,251</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	965,429	1,062,855	1,062,855	1,164,663
Contractual Services	632,594	631,508	631,508	734,088
Commodities	109,690	99,500	99,500	98,500
<b>Total Program Budget</b>	<b>\$1,707,713</b>	<b>\$1,793,863</b>	<b>\$1,793,863</b>	<b>\$1,997,251</b>

**Prior Year Highlights**

Continued implementation of the FAR Part 150 Noise and Land Use Compatibility Study, resulting in additional noise abatement procedures and improvements. Continue to enhance the pilot/community outreach program to address aircraft noise concerns.

Completed the Airport pavement program by seal coating the runway to extend its useful life.

Completed terminal area renovations, including a new access road, parking lot, and xeriscape landscaping.

# Transportation | TRANSPORTATION PLANNING

## Program Description:

The Transportation Planning program is responsible for anticipating future community and regional transportation needs and ensuring that a multi-modal system is built in an ordered and timely fashion. Key processes include capital planning, master planning for all modes, and integration of parking, trip reduction, operation of transit and special needs transportation services, and regional coordination. Planning develops long-range plans for streets, transit, bikeways, unpaved trails, sidewalks, and downtown parking. It reviews private developer proposals to ensure that long-range transportation impacts are considered and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding methodologies to finance transportation infrastructure. It administers the bicycle, pedestrian, trails, and downtown parking programs.

## Trends:

With the adoption of the Transportation Master Plan in January 2008, the City Council has developed updated policies, programs and projects that will need to be implemented over the course of the next 20 years. Key to these efforts will be the community's continuing desire to provide transportation choices, participate in regional transportation issues, protect quality of life and manage congestion. Specific outputs from the Transportation Master Plan, such as the travel demand forecast model and updated design guidelines, will be incorporated into the development review process. The Transportation Master Plan will also provide guidance for our community's interactions with regional transportation agencies such as the Maricopa Association of Governments, Valley Metro, Valley Metro Rail and the Arizona Department of Transportation.

## Program Broad Goals:

Prepare and implement modal master plans that meet future travel demand.

Conduct 'front end' transportation planning for specific public and private capital projects.

Ensure that Scottsdale is well positioned to take advantage of regional and federal funding opportunities and actively participate in the discussion of critical regional transportation planning issues.

## Program 2008/09 Objectives:

Provide effective and smooth implementation of infrastructure improvements approved in the 5-year Capital Improvement Plan, including projects under the regional half-cent transportation sales tax.

Initiate implementation of the Transportation Master Plan adopted by the City Council in early 2008.

Fully integrate planning for unpaved trails and downtown parking into the transportation planning process.

## Program Provided in Partnership With

Citizen and Neighborhood Resources, Planning and Development Services, Capital Project Management, Community Services, Traffic Engineering, Intergovernmental Relations, Maricopa Association of Governments, Arizona Department of Transportation, Valley Metro/Regional Public Transportation Authority, Metro.

## Program Customers

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities.

## Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle.

## Special Equipment

Land Information System, Desktop publishing, TransCAD, ArcGIS software, GPS Survey.

## City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Transportation

Program Staffing		
1	FT Planner, Trails	1.00
1	FT Public Works Planner	1.00
3	FT Transportation Planner, Sr.	3.00
1	FT Transportation Plng & Svcs Dir	1.00
2	FT Transportation Plnr, Principal	2.00
Total Program FTE		8.00

# Transportation | TRANSPORTATION PLANNING

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
# of development plan reviews and special studies	117	143	140	130

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Major transportation capital improvement projects completed	10	12	15	17

### Prior Year Highlights

The Transportation Master Plan was adopted by City Council in January 2008 after two years of community outreach and dialogue.

Completed roadway, bicycle, path and trail improvements in the Cactus Road corridor between 96th Street and Frank Lloyd Wright Boulevard. Also completed the City's first Proposition 400 roadway project, the North Freeway Frontage Road between Hayden and Scottsdale Roads.

In partnership with the City of Tempe and Valley Metro, completed a new transit maintenance facility.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	496,776	894,359	894,359	1,209,657
<b>Total Program Revenues</b>	<b>\$496,776</b>	<b>\$894,359</b>	<b>\$894,359</b>	<b>\$1,209,657</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	387,978	793,689	793,689	806,095
Contractual Services	92,157	87,593	87,593	399,062
Commodities	15,587	11,077	11,077	3,000
Capital Outlays	1,054	2,000	2,000	1,500
<b>Total Program Budget</b>	<b>\$496,776</b>	<b>\$894,359</b>	<b>\$894,359</b>	<b>\$1,209,657</b>

# Transportation | TRANSIT

## Program Description:

The Transit program plans and coordinates the service and infrastructure for the City's transit system and operates and maintains the system via private sector vendors. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley services and the Giants Shuttle. This program monitors the acquisition and construction of transit capital equipment and infrastructure, represents the City on regional transit issues, and manages the Trip Reduction Program.

## Trends:

Total transit ridership continues to grow (over 12% in FY 06/07, with Downtown Trolley usage increasing by 31%). With the first year of the Neighborhood Connector also complete, there is strong citizen demand for expanded local circulator service. Adoption of the Transportation Master Plan was completed in early 2008 and will lead to significant efforts associated with the implementation of the near term system improvements contained in the plan. Regional coordination will continue in a number of areas including implementation of the Proposition 400 regional plan, participation in Valley Metro Rail planning studies, and participation with the Maricopa Association of Governments in a Regional Transit Framework Study to look at transit needs not addressed by Proposition 400.

## Program Broad Goals:

Provide for an efficient, convenient, accessible and safe transit system.

Increase transit ridership to reduce growth in single occupancy vehicle usage.

Plan for and operate a system that connects to the regional system.

## Program 2008/09 Objectives:

Continue effective performance of the fixed route, Trolley, Dial-a-Ride, and Cab Connection services.

Continue to implement the Proposition 400 transit improvements.

Complete design and right of way acquisition for the Mustang Transit Center and the SkySong (Arizona State University/Scottsdale) Transit Center.

Secure New Freedom federal transit grant and Proposition 400 ADA reimbursement funds.

## Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro/Regional Public Transportation Authority, Valley cities, LIFE, Maricopa County Special Transportation Services, Scottsdale Convention and Visitors Bureau, The Downtown Group

## Program Customers

Scottsdale citizens, transit riders, City employees, Valley Metro/Regional Public Transportation Agency, Maricopa Association of Governments, visitors

## Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle, cell phones, digital camera

## Special Equipment

Transit buses, trolleys, Loloma Transit Center, transit shelters, bus stop signs and furnishings, ArcInfo software

## City Council's Broad Goal(s)

Transportation

Program Staffing		
1	FT Transit Manager	1.00
1	FT Transportation Planner, Sr.	1.00
2	FT Transportation Rep, Sr.	2.00
Total Program FTE		4.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Total Citywide transit ridership (bus, Dial-a-Ride, circulators, Cab Connection)	2,104,382	2,365,204	2,626,893	2,985,375

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Net Cost per passenger	\$3.54	\$4.60	\$5.13	\$6.19

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Special Revenue Fund Support	10,226,200	11,776,795	11,776,795	11,591,338
<b>Total Program Revenues</b>	<b>\$10,226,200</b>	<b>\$11,776,795</b>	<b>\$11,776,795</b>	<b>\$11,591,338</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	369,385	324,047	324,047	341,329
Contractual Services	9,838,891	11,340,698	11,340,698	11,137,259
Commodities	14,776	112,050	112,050	112,750
Capital Outlays	3,148	-	-	-
<b>Total Program Budget</b>	<b>\$10,226,200</b>	<b>\$11,776,795</b>	<b>\$11,776,795</b>	<b>\$11,591,338</b>

**Prior Year Highlights**

The Neighborhood Connector finished its first full year of service with strong ridership and positive citizen feedback. Both the Connector and the Downtown Trolley provided 7-day service.

Bus service to the Scottsdale Airpark was improved with the extension of the Greenway route to the airport terminal and the start-up of a new Proposition 400 express bus route connecting to the northwest Valley.

All federally-required environmental clearance documents were completed for the Skysong Transit Passenger Facility and the Mustang Transit Passenger Facility & Park and Ride.



**Program Description:**

The Intelligent Transportation Systems (ITS) program operates and coordinates the local and regional traffic control system through the Scottsdale Transportation Management Center. The program is responsible for the planning, operation and oversight of the City's Traffic Signal Control System and the AZTech automated management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, Maricopa County, and Arizona Department of Transportation for rapid response initiatives and provides City representation to neighboring communities and regional organizations.

**Trends:**

The network of CCTV cameras continues to expand, enabling faster signalization and incident response. Regional operations are increasingly formalized. Real time traffic information is becoming more practical and effective with improved technology.

**Program Broad Goals:**

Hold travel time on City streets steady, and where possible, reduce travel time, even as traffic volume increases due to growth.

Provide real time traffic information via radio and dynamic message signs to reduce traffic incident and special event delays.

Communicate rapidly among Police Department, Emergency Services, Arizona Department of Transportation, Fire, and motorists to enhance roadway safety.

**Program 2008/09 Objectives:**

Reduce and control the average duration of incidents on major arterials.

Complete the equipment migration to Ethernet protocol.

Long-term planning for the coordination of the regional and local transit network with the ITS program.

**Program Provided in Partnership With**

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group.

**Program Customers**

Driving public, City Municipal Services, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial freight providers, Federal Highway Administration.

**Basic Equipment**

Personal Computers, Microsoft Office Suite, hand tools, City phone system, cellular phones, City radios.

**Special Equipment**

Vehicle detection devices, communication hardware, tools and test equipment for fiber optic cable, copper wire and wireless communication media, specialized software, hardware and firmware, specialized vehicles, closed circuit TV cameras, Dynamic Message Signs, leased signal lines, and City-owned communications infrastructure, consisting of copper, optical fiber and wireless devices.

**City Council's Broad Goal(s)**

Transportation

<b>Program Staffing</b>	
1 FT ITS Supervisor	1.00
1 FT ITS Technician, Sr.	1.00
1 FT Traffic Engineer, Sr.	1.00
1 FT Traffic Engineering Analyst	1.00
<b>Total Program FTE</b>	<b>4.00</b>



## Transportation | INTELLIGENT TRANSPORTATION SYSTEMS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Expand ITS monitoring network of CCTV cameras throughout the City	17 additional CCTVs installed	10 additional CCTVs installed	7 additional CCTVs installed	5 additional CCTVs installed
Media and community alerts of incidents, events, and other real-time traffic information	N/A	346	450	500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Special Event days requiring additional traffic monitoring	N/A	34	40	45

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	661,829	769,161	769,161	755,332
<b>Total Program Revenues</b>	<b>\$661,829</b>	<b>\$769,161</b>	<b>\$769,161</b>	<b>\$755,332</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	378,343	380,803	380,803	405,076
Contractual Services	280,150	372,558	372,558	319,756
Commodities	3,336	15,800	15,800	29,000
Capital Outlays	-	-	-	1,500
<b>Total Program Budget</b>	<b>\$661,829</b>	<b>\$769,161</b>	<b>\$769,161</b>	<b>\$755,332</b>

### Prior Year Highlights

Installed twelve miles of fiber conduit for future needs concurrently with existing projects, efficiently eliminating the need to disrupt traffic for installation at a later date.

TMC staff issued 450 traffic related media alerts used for local TV and Radio traffic reports.

Installed eight closed circuit TV cameras and twelve dynamic messaging signs in the Pima Rd. corridor.

# Transportation | TRAFFIC ENGINEERING

---

## Program Description:

Traffic Engineering includes Analysis and Design and Right of Way Management programs. These programs ensure Scottsdale's street network operates safely and efficiently through simulation and analysis of traffic volumes, impacts and accident rates, recommendation and design of traffic calming solutions and right-of-way management, especially when impacted by construction projects or special events. It ensures staff maximizes the use of technology to increase the capacity of the roadway and transit systems. Staff determines the placement, type, and operation of traffic control devices (signing, striping, traffic signals), administers the Neighborhood Traffic Management program, the "Cops and Ops" program for streamlining communication with Police Traffic Enforcement, and the Traffic Impact Mitigation Analysis program for assessment of the traffic impacts of development via developer-funded traffic engineering consultants.

## Trends:

The demands and expectations on the City roadway system continue to increase. Attendance at signature special events continues to increase, placing a greater demand on the transportation system and requiring extensive traffic control planning and operation. Technology continues to advance, offering better solutions to maximize the City's transportation infrastructure capacity.

## Program Broad Goals:

Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.

Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in decision-making.

Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.

## Program 2008/09 Objectives:

Determine appropriate traffic control device types and placements through collection of traffic data, analysis of roadway conditions, and application of professional standards.

Implement necessary circulation improvements and adjustments. Measure performance and effectiveness of existing traffic control devices through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards.

Evaluate traffic impact reports and projections submitted by outside consultants created by proposed developments and right-of-way incursions. Determine appropriate mitigations.

Implement neighborhood traffic program policies and procedures in cooperation with neighborhood groups and citizen requests.

## Program Provided in Partnership With

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police, City of Scottsdale Fire Department, Arizona Department of Transportation.

## Program Customers

Users of the roadway network, neighborhoods, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems.

## Basic Equipment

Personal Computers, Microsoft Office Suite, professional publications/reference materials.

## Special Equipment

Specialized computer software, federal and state standards and guidelines, traffic counters, specially equipped vehicles, traffic control devices.

## City Council's Broad Goal(s)

Neighborhoods

Transportation

Program Staffing		
1	FT Right Of Way Manager	1.00
1	FT Traffic Engineer, Principal	1.00
4	FT Traffic Engineer, Sr.	4.00
1	FT Traffic Engineering & Ops Dir	1.00
3	FT Traffic Engineering Tech, Sr.	3.00
1	FT Traffic Engrng Technician Supv	1.00
Total Program FTE		11.00

## Transportation | TRAFFIC ENGINEERING

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Traffic Control and Speed Limit studies completed	15	20	25	25
Neighborhood Traffic projects completed	3	5	6	6

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Property and liability loss expenditure per Risk Management	\$275,541	\$588,934	\$458,856	\$468,585

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Special Revenue Fund Support	1,573,789	1,705,967	1,705,967	1,790,920
<b>Total Program Revenues</b>	<b>\$1,573,789</b>	<b>\$1,705,967</b>	<b>\$1,705,967</b>	<b>\$1,790,920</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	849,800	1,061,137	1,061,137	1,122,644
Contractual Services	711,479	635,930	635,930	659,076
Commodities	12,510	8,900	8,900	9,200
<b>Total Program Budget</b>	<b>\$1,573,789</b>	<b>\$1,705,967</b>	<b>\$1,705,967</b>	<b>\$1,790,920</b>

#### Prior Year Highlights

Continued development of Right of Way management program to better control construction activity in roadways, including draft ordinance.

Prepared comprehensive Policy and Procedures for the Neighborhood Traffic Management program, adopted by the Transportation Commission.

Designed traffic signal installations for 6 new intersections, modifications to 4 existing signals, analyzed traffic impacts for 2 major general plan amendment cases, and reviewed traffic impacts for 12 major development sites.

# Transportation Department

---



# Water Resources

# WestWorld

---

## Mission

We are dedicated to remaining a premier, nationally recognized equestrian center and special event facility that provides family entertainment for the metropolitan area and beyond.

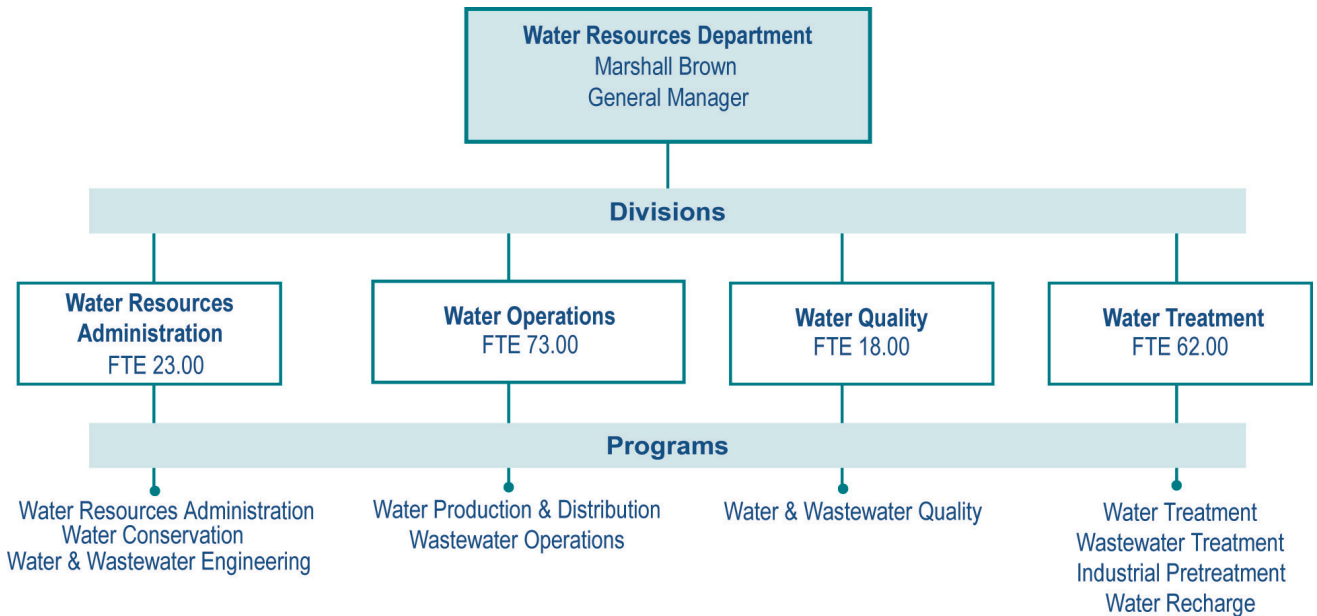


<b>Staff Summary</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Full-time Equivalent (FTE)	23.00	23.00	23.00	24.00
% of City's FTE's				0.85%
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,396,622	1,849,894	1,849,894	1,893,869
Contractual Services	967,918	1,293,539	1,293,539	1,348,231
Commodities	159,774	212,400	212,400	207,425
Capital Outlays	-	41,200	-	100,000
<b>Total Department Budget</b>	<b>\$2,524,314</b>	<b>\$3,397,033</b>	<b>\$3,355,833</b>	<b>\$3,549,525</b>

# Water Resources Department

## Mission

Plan, manage and operate a safe, reliable water supply and wastewater reclamation system and provide efficient, high quality customer service to Scottsdale citizens.



Staff Summary				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Full-time Equivalent (FTE)	162.00	169.00	169.00	176.00
% of City's FTE's				6.27%
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	11,605,722	13,975,550	13,975,550	14,046,739
Contractual Services	22,772,040	28,380,520	28,380,520	28,371,398
Commodities	13,435,641	17,577,315	17,577,315	22,026,123
Capital Outlays	137,477	169,600	-	141,007
<b>Total Department Budget</b>	<b>\$47,950,880</b>	<b>\$60,102,985</b>	<b>\$59,933,385</b>	<b>\$64,585,267</b>

# Water Resources | WATER RESOURCES ADMINISTRATION

---

## Program Description:

The Water Resources Administration program provides overall management and leadership to the department, while coordinating financial activities, rates, fees, and assured water supplies.

## Trends:

Operational costs continue to increase due to increasing demand, fluctuating weather conditions, higher cost trend lines and maintenance needs. Also, unfunded federal and state mandates for water quality, designed to safeguard public health, continue to significantly impact department resources.

## Program Broad Goals:

Provide leadership, direction and management to deliver safe, reliable and efficient water and wastewater services to customers.

Coordinate financial activities that include prudent rates, fees, and bond issuances.

Provide a long-term assured water supply for the City.

## Program 2008/09 Objectives:

Manage the City's water and wastewater programs to meet or surpass all federal and state requirements.

Review and adjust rates and fees annually to ensure that rates charged for services provided are appropriately priced and that development fees pay for growth-related capital improvement needs.

Secure and maintain a long-term assured water supply for existing and future demands.

## Program Provided in Partnership With

Accounting, Budget, Purchasing, Utility Billing, Capital Project Management, Human Resources, Fire

## Program Customers

City water and wastewater customers, Accounting, Utility Billing, Capital Project Management

## Basic Equipment

Personal computers, Microsoft Office Suite, cell phones, pagers

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Administrative Secretary	1.00
1	FT Financial Specialist - Water	1.00
1	FT GM Water Resources	1.00
1	FT Management Analyst, Sr	1.00
1	FT Office Coordinator	1.00
1	FT Office Coordinator Manager	1.00
1	FT Secretary	1.00
3	FT Water Resources Analyst	3.00
1	FT Water Resources Plng & Eng Dir	1.00
1	FT Water Resources Plng Advisor	1.00
Total Program FTE		12.00



# Water Resources | WATER RESOURCES ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Water rate revenue increase per financial plan	3.5%	5.5%	5.5%	5.5%
Sewer rate revenue increase per financial plan	4.0%	6.0%	6.0%	6.0%

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Completed the annual review, analysis and adjustment of the twenty-year financial plan for the water and sewer funds in order to assure proper management of expected revenues and expenditures	yes	yes	yes	yes
Adjusted water and sewer development fees based on capital expenditure needs and inflation	yes	yes	yes	yes

### Prior Year Highlights

For the second consecutive year "Safe Yield" was achieved. This means enough water was artificially recharged (along with natural recharge) to balance the amount of groundwater pumped from the aquifer.

Adjusted the water and wastewater rates to assure the services are prudently priced.

Completed comprehensive Water and Wastewater Master Plans for the planning period until 2035. The Master Plans provide a basis for the Capital Improvement Program and a foundation for the development impact fees to be updated in FY 08/09.

Finalized lease of additional CAP water rights from the Gila River Indian Community (GRIC). The addition of this supply to the City's water supply portfolio is projected to be sufficient to meet demands through the planning period ending in 2035.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	1,779,979	1,723,130	1,723,130	1,835,874
<b>Total Program Revenues</b>	<b>\$1,779,979</b>	<b>\$1,723,130</b>	<b>\$1,723,130</b>	<b>\$1,835,874</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	997,755	1,101,250	1,101,250	1,189,770
Contractual Services	682,347	526,380	526,380	546,604
Commodities	99,877	95,500	95,500	99,500
<b>Total Program Budget</b>	<b>\$1,779,979</b>	<b>\$1,723,130</b>	<b>\$1,723,130</b>	<b>\$1,835,874</b>

# Water Resources | PLANET RANCH WATER RIGHTS

---

## Program Description:

Planet Ranch was acquired in 1984 for its approximate 15,700 acre-feet of water rights. State requirements for an assured water supply prompted the purchase of long-term supplies for the City. The City entered into an agreement with Phelps Dodge Corporation in 2006 whereby Phelps Dodge will purchase the Ranch, associated water rights and appurtenances for riparian habitat restoration.

## Trends:

In July 2006, the City entered into a Purchase Agreement with Phelps Dodge Corporation, whereby Phelps Dodge will acquire the Ranch, associated water rights and appurtenances for riparian habitat restoration. This agreement provides the City with compensation for a return on the assets and water rights. The agreement has a number of conditions that must be satisfied prior to closing, which is currently expected to occur by the fall 2009.

## Program Broad Goals:

Maintain the physical assets and water rights associated with the Ranch.

Keep the cost of maintaining the Ranch to a minimum. This is accomplished through the City's pursuit of an Arizona Department of Water Resources change of use permit providing an exemption from farming, while maintaining minimum water rights.

## Program 2008/09 Objectives:

Provide the resources and staffing necessary to maintain the assets and rights of Planet Ranch.

Provide the minimum level of security and maintenance to maintain the Ranch and assets.

Complete the conditions of the purchase agreement or evaluate alternative strategies.

**Program Provided in Partnership With**  
Water Resources Administration

## Program Customers

Arizona Department of Water Resources, US Fish and Game, Bureau of Reclamation

## Basic Equipment

Personal computers, Microsoft Office Suite, ranch related equipment

## Special Equipment

Farm and ranch equipment including wells, irrigation systems, tractors, hay balers, machine shop tools, air compressors, welder

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Water Distribution Field Coord	1.00
Total Program FTE		1.00

## Water Resources | PLANET RANCH WATER RIGHTS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Hours expended to perform the minimum level of Ranch maintenance/security to maintain and protect assets and water rights	4,160	4,160	4160	4,160

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain ranch assets and water rights	yes	yes	yes	yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	213,594	239,101	239,101	298,667
<b>Total Program Revenues</b>	<b>\$213,594</b>	<b>\$239,101</b>	<b>\$239,101</b>	<b>\$298,667</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	91,432	102,954	102,954	109,127
Contractual Services	88,805	109,947	109,947	161,990
Commodities	33,357	26,200	26,200	27,550
<b>Total Program Budget</b>	<b>\$213,594</b>	<b>\$239,101</b>	<b>\$239,101</b>	<b>\$298,667</b>

#### Prior Year Highlights

Maintained the Ranch and the associated water rights.

Maintained minimum expenditures associated with Ranch operation due to the City's pursuit of a change of use permit from the Arizona Department of Water Resources, which continues to grant the City an exemption from farming to maintain the water rights.

Negotiated with Freeport McMoRan Copper and Gold Inc. to finalize the terms and conditions of the purchase agreement to sell the Ranch. The sale is anticipated to be completed in FY 09/10.

# Water Resources | WATER & WASTEWATER ENGINEERING

---

## Program Description:

The Water & Wastewater Engineering program manages five and ten year plans for Water Resources capital improvement projects. These plans initiate analysis and direct all water and wastewater infrastructure improvements within Scottsdale, including engineering evaluation of various operational and maintenance issues, technological advances, and impacts of water quality regulatory changes.

## Trends:

The engineering and operational impacts continue to increase as treatment technology advances, infrastructure ages, and new water quality regulations are enacted (i.e., arsenic, disinfection by-products, etc.).

## Program Broad Goals:

Plan, budget, implement, and manage the water and wastewater Capital Improvement Projects program.

Initiate, implement, and manage engineering design projects to provide best available technologies for water quality issues, such as arsenic and disinfection by-product remediation to help ensure delivery of safe and reliable services.

Ensure water and wastewater infrastructure for private development is in compliance with the master plan.

## Program 2008/09 Objectives:

Update the Capital Improvement Projects plan every year. Ensure that capital improvements needed to accommodate growth are reflected in the development fees.

Manage and coordinate engineering design contracts for water and wastewater treatment issues, including pilot technology testing to determine best available remediation techniques.

Provide the resources to review developer plans to ensure compliance with the City's master plan and infrastructure needs.

## Program Provided in Partnership With

Capital Project Management, Project Review, Accounting, Planning

## Program Customers

Capital Project Management, Planning, Financial Services

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
2	FT Planner, Principal	2.00
3	FT Water Resources Engineer	3.00
1	FT Water Resources Engineer, Sr.	1.00
Total Program FTE		6.00

# Water Resources | WATER & WASTEWATER ENGINEERING

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Water and sewer infrastructure design report reviews	175	185	150	150

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Complete and receive approval of the five-year Capital Improvement Projects plan	yes	yes	yes	yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	481,209	597,861	597,861	586,739
<b>Total Program Revenues</b>	<b>\$481,209</b>	<b>\$597,861</b>	<b>\$597,861</b>	<b>\$586,739</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	448,099	552,457	552,457	540,358
Contractual Services	31,725	44,404	44,404	45,381
Commodities	1,385	1,000	1,000	1,000
<b>Total Program Budget</b>	<b>\$481,209</b>	<b>\$597,861</b>	<b>\$597,861</b>	<b>\$586,739</b>

### Prior Year Highlights

Provided the planning, budgeting, and management of the water and wastewater Capital Improvement Projects program.

Reviewed developer plans and made stipulations to assure compliance with City master plans and infrastructure needs.

Managed and coordinated engineering design contracts for water and wastewater quality issues, including pilot technology testing to determine best available remediation techniques.

## Water Resources | WESTWORLD GOLF RECHARGE

---

### **Program Description:**

The WestWorld Golf and Recharge program provides for the contractual obligation for non-potable irrigation water service to the Sanctuary Public Golf Course. This program also provides for water recharge into the groundwater aquifer as required under the City's agreement with the U.S. Bureau of Reclamation, which owns the land the facilities are located on. All costs are recovered through rates charged to the Sanctuary Golf Course for the services.

### **Trends:**

Continue to provide water service as per the contractual obligation.

### **Program Broad Goals:**

Provide irrigation water service per the agreement.

Provide operation, maintenance, and repairs of the water recharge facilities.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

### **Program 2008/09 Objectives:**

Effectively operate the system to produce sufficient quantity of irrigation and recharge water to meet contractual demands.

Review and adjust rates charged for this service to ensure that all costs are recovered.

Comply with the State Aquifer Protection Permit requirements on recharge.

### **Program Provided in Partnership With**

Accounting, Purchasing, Accounts Payable, Payroll

### **Program Customers**

Sanctuary Golf Course, Accounting, Arizona Department of Environmental Quality

### **Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators

### **Special Equipment**

None

### **City Council's Broad Goal(s)**

Fiscal and Resource Management

## Water Resources | WESTWORLD GOLF RECHARGE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Acre feet of water supplied to the Sanctuary Golf Course at WestWorld per agreement	435	399	440	440
Acre feet of water recharged at the WestWorld site	535	576	575	575

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide contract water service to the golf course and recharge facilities with the costs recovered through rates charged	yes	yes	yes	yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	152,226	238,846	238,846	231,797
<b>Total Program Revenues</b>	<b>\$152,226</b>	<b>\$238,846</b>	<b>\$238,846</b>	<b>\$231,797</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	6,640	-	-	-
Contractual Services	36,981	119,096	119,096	56,047
Commodities	108,604	119,750	119,750	175,750
<b>Total Program Budget</b>	<b>\$152,226</b>	<b>\$238,846</b>	<b>\$238,846</b>	<b>\$231,797</b>

#### Prior Year Highlights

Provided non-potable irrigation water service to the Sanctuary Golf Course, per the agreement.

Provided for operation and maintenance of the recharge facilities per the agreement.

Adjusted the rate charged for the irrigation water to ensure all costs of providing the service are recovered.

# Water Resources | INLET GOLF COURSE IRRIGATION

---

## **Program Description:**

The Inlet Golf Course Irrigation program provides for the contractual obligation for non-potable irrigation water service to the Scottsdale Silverado Public Golf Course. All costs are recovered through rates charged for the service.

## **Trends:**

Continue to provide water service as per the contractual obligation.

## **Program Broad Goals:**

Provide contractual water service and operation of the Silverado Golf Course water facilities.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

## **Program 2008/09 Objectives:**

Provide sufficient quantity of irrigation water to meet contractual obligations.

Review and adjust the rate charged to recover all costs of providing the service.

Test and calibrate the golf course meter every six months to assure correct measurement and proper billing.

## **Program Provided in Partnership With**

Accounting

## **Program Customers**

Silverado Golf Course, Accounting, Salt River Project

## **Basic Equipment**

Personal computers, Microsoft Office Suite, 10-key calculators

## **Special Equipment**

None

## **City Council's Broad Goal(s)**

Fiscal and Resource Management



## Water Resources | INLET GOLF COURSE IRRIGATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Acre feet of water supplied to the Silverado Golf Course per agreement	348	344	350	350

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide contract water service to the golf course with all costs recovered through rates charged.	yes	yes	yes	yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	53,515	56,835	56,835	51,850
<b>Total Program Revenues</b>	<b>\$53,515</b>	<b>\$56,835</b>	<b>\$56,835</b>	<b>\$51,850</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	-	4,985	4,985	-
Contractual Services	10,890	2,850	2,850	2,850
Commodities	42,625	49,000	49,000	49,000
<b>Total Program Budget</b>	<b>\$53,515</b>	<b>\$56,835</b>	<b>\$56,835</b>	<b>\$51,850</b>

#### Prior Year Highlights

Provided non-potable irrigation water service to the Inlet Golf Course (Silverado Golf Course) per the agreement.

Adjusted the rate charged for irrigation water to ensure all costs of providing the service are recovered.

# Water Resources | WATER & WASTEWATER OPERATIONS ADMINISTRATION

---

## Program Description:

The Water & Wastewater Operations Administration program provides leadership, direction, and support for all of the Operations programs including Water Distribution and Production, Wastewater Collection, Wastewater Maintenance, the Pumpack System and the contractual non-potable irrigation services to the Reclaimed Water Distribution System (RWDS) and the Irrigation Water Distribution System (IWDS).

## Trends:

The Water Operations Administration program is responsible for distribution of an increasing number of operations related phone calls to the correct area for response.

## Program Broad Goals:

Provide leadership, direction, and management to the Operations program to ensure the delivery of safe, reliable, and efficient services.

## Program 2008/09 Objectives:

Manage the City water and wastewater Operations programs to provide safe and reliable services and maintain compliance with all federal and state requirements.

Monitor and update the High Performance Work System, which promotes efficient use of the various disciplines within the Operations programs.

Continue implementation of security system improvements at water and wastewater sites.

## Program Provided in Partnership With

Purchasing, Accounts Payable, Payroll, Utility Billing, Human Resources

## Program Customers

City water and wastewater customers, Utility Billing, Arizona Department of Environmental Quality

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios for communication with field staff

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
3	FT Citizen Services Rep	3.00
1	FT Cmptrzd Mntce Mgmt Syst Tech	1.00
1	FT Customer Support Rep, Sr.	1.00
2	FT Systems Integrator	2.00
1	FT Trng, Safety & Security Coord	1.00
1	FT Water Operations Director	1.00
1	FT Water Operations Manager	1.00
Total Program FTE		10.00

# Water Resources | WATER & WASTEWATER OPERATIONS ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Phone inquiries processed, which relate to water and sewer operational issues	37,085	33,961	32,660	32,660

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Managed all Operations Division programs to maintain compliance with all federal and state requirements.	Yes	Yes	Yes	yes

### Prior Year Highlights

Provided management, leadership, and support to all of the Operation Division programs.

Continued to make improvements to the High Performance Work System in the Operation Division programs to make efficient use of all disciplines.

Completed the Vulnerability Assessment for Water and Wastewater System Security.

Managed the five-year plan for security enhancements for the High Performance Work System and Water and Wastewater System Security. Continued installation of security enhancements at water facilities.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	1,078,916	1,276,748	1,276,748	1,276,763
<b>Total Program Revenues</b>	<b>\$1,078,916</b>	<b>\$1,276,748</b>	<b>\$1,276,748</b>	<b>\$1,276,763</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	651,719	758,861	758,861	780,970
Contractual Services	371,385	442,887	442,887	370,521
Commodities	55,557	75,000	75,000	92,415
Capital Outlays	255	-	-	32,857
<b>Total Program Budget</b>	<b>\$1,078,916</b>	<b>\$1,276,748</b>	<b>\$1,276,748</b>	<b>\$1,276,763</b>

# Water Resources | WATER CONSERVATION

---

## Program Description:

The Water Resources Department promotes water conservation to citizens through education and incentives, and maintains compliance with the mandated Arizona Department of Water Resources Non-Per Capita Conservation program.

## Trends:

The City will continue to promote and encourage water conservation to our customers.

The City will also continue to meet all of the thirteen required conservation measures under the Arizona Department of Water Resources Non-Per Capita Conservation program.

## Program Broad Goals:

Maintain compliance with the State Non-Per Capita Conservation program.

Promote water conservation to customers, especially in the context of larger sustainability issues.

Encourage water conservation as a lifestyle appropriate to our urban desert setting.

## Program 2008/09 Objectives:

Meet or surpass the thirteen conservation measures required under the Stipulated Agreement with the Arizona Department of Water Resources and report on those measures annually.

Provide information on water conservation best management practices to citizens through public outreach education, workshops, and literature.

## Program Provided in Partnership With

Utility Billing, Plan Review, City Attorney, CAPA

## Program Customers

City water customers, Arizona Department of Water Resources

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Water Conservation Coordinator	1.00
4	FT Water Conservation Specialist	4.00
Total Program FTE		5.00

## Water Resources | WATER CONSERVATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Water conservation educational workshops provided	17	17	18	18
Customer contacts made by the Water Conservation office	46,500	39,700	43,000	47,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintain compliance with Arizona Department of Water Resources requirements under the Stipulated Agreement	Yes	Yes	Yes	Yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	715,206	986,523	986,523	1,002,462
<b>Total Program Revenues</b>	<b>\$715,206</b>	<b>\$986,523</b>	<b>\$986,523</b>	<b>\$1,002,462</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	337,472	425,691	425,691	444,214
Contractual Services	353,226	540,082	540,082	535,885
Commodities	24,508	20,750	20,750	22,363
<b>Total Program Budget</b>	<b>\$715,206</b>	<b>\$986,523</b>	<b>\$986,523</b>	<b>\$1,002,462</b>

#### Prior Year Highlights

Met or surpassed all requirements and stipulations of the Arizona Department of Water Resources Non-Per Capita Conservation program.

Promoted water conservation through various workshops, trade shows, school shows, rebate programs, and media coverage.

Continued to focus on landscape irrigation water conservation. Provided free irrigation water audits to 150 single-family residential homes connected to the City of Scottsdale water system.

# Water Resources | WATER DISTRIBUTION & PRODUCTION

## Program Description:

The Water Distribution and Production program provides for operation, maintenance, repair, installation, and replacement of the City's water distribution system. The system includes 2,021 miles of water lines, 10,308 fire hydrants, 87,379 water service lines, and 44,665 main line water valves. The program also provides for operation, maintenance, repair, and replacement of over 500 water production sites. The sites include 31 potable deep well pumps, 48 reservoirs with a storage capacity of over 71.8 million gallons, 86 potable booster stations, 344 pressure reducing valve stations, and over 14,102 back flow prevention assemblies that require state mandated annual inspections.

## Trends:

The aggressive replacement of aging water lines through capital improvement will result in a reduction in emergency main and service line repairs. The rapid growth of development in the City has slowed, allowing staff to focus on preventive and predictive maintenance, increasing the efficiency and extending the life of the primary equipment. With the increased utilization of available renewable surface water supplies, groundwater wells are used for peak demand, primarily in the summer months, and for long-term drought protection.

## Program Broad Goals:

Deliver safe and reliable potable water to City water customers through the distribution system.

Provide proper maintenance for the distribution and production system components to prevent service disruptions.

Change out old water meters to increase revenues and water accountability.

## Program 2008/09 Objectives:

Minimize service disruptions through preventative maintenance of production equipment and proper underground utility identification and markings.

Deliver the highest level of service to customers.

Continue with the aggressive meter replacement program to increase revenues and water accountability.

## Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, GIS Data Services, Plan Review, Inspection Services, Capital Project Management, Facilities Maintenance, Fleet Maintenance

## Program Customers

City water customers, Utility Billing

## Basic Equipment

Field laptop computers, personal protective equipment, two way radios, various hand tools

## Special Equipment

Backhoes, dump trucks, pickup trucks, barricades, shoring equipment, boring tools, line pullers, metal detectors, line locators, vacuum units, air compressors, lift cranes, water pumps, electrical troubleshooting instruments, vibration monitoring meters, telemetry control equipment, infrared cameras, calibrating instruments

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Cross Connection Controls Spec	1.00
1	FT Cross Connection Controls Tech	1.00
1	FT Electrician - Water	1.00
4	FT Electronic Technician - Water	4.00
3	FT Maintenance Worker I	3.00
1	FT Meter Technician, Senior	1.00
1	FT Survey Technician II	1.00
1	FT Telemetry Controls Spec, Sr.	1.00
2	FT Telemetry Controls Specialist	2.00
1	FT Water Maintenance Tech Trainee	1.00
7	FT Water Maintenance Technician	7.00
4	FT Water Operations Field Coord	4.00
3	FT Water Operations Supervisor	3.00
10	FT Water Services Worker	10.00
10	FT Water Services Worker, Sr.	10.00
6	FT Wtr/Wstwtr Field Rep	6.00
Total Program FTE		56.00

## Water Resources | WATER DISTRIBUTION & PRODUCTION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Water line repairs	177	187	256	250
Pressure reducing sites maintained in the water system to compensate for new development in higher elevations of the City	394	505	600	600
Percentage of groundwater pumped to total of potable water produced	36%	18%	26%	22%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Number of meters changed out to capture water revenues and increase water accountability.	5,230	4,264	5,784	6,000
Cross connection devices inspected through the mandated program to protect potable water from being contaminated	10,900	12,579	13,699	14,000

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	11,094,486	11,883,784	11,802,784	11,999,269
<b>Total Program Revenues</b>	<b>\$11,094,486</b>	<b>\$11,883,784</b>	<b>\$11,802,784</b>	<b>\$11,999,269</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	3,332,477	3,763,148	3,763,148	3,720,850
Contractual Services	5,523,494	5,934,558	5,934,558	5,919,368
Commodities	2,238,515	2,105,078	2,105,078	2,359,051
Capital Outlays	-	81,000	-	-
<b>Total Program Budget</b>	<b>\$11,094,486</b>	<b>\$11,883,784</b>	<b>\$11,802,784</b>	<b>\$11,999,269</b>

#### Prior Year Highlights

Minimized service disruptions through proper underground utility identification and location markings.

Continued the third year of an aggressive meter replacement program to increase revenue and water accountability.

Increased preventive maintenance activities in order to reduce service disruptions.

# Water Resources | SOUTHERN NEIGHBORHOODS WATER SYSTEM

---

## Program Description:

The Southern Neighborhoods Water System program provides for the operation and maintenance of production wells and purchased water costs that are non-reimbursed costs associated with Superfund Central Groundwater Treatment Facility (CGTF). The program also addresses water quality issues related to the Superfund treatment process, including high nitrate levels, scaling problems, arsenic, and total dissolved solids problems.

## Trends:

Provide safe drinking water to southern Scottsdale, while reducing the reliance on other water sources to meet the demands of the area. The existing production well field supplying the CGTF is over 50 years old and failing. Along with the new Chaparral Water Plant, modifications to the existing wells will insure a more reliable supply.

## Program Broad Goals:

Deliver safe and reliable potable water to City water customers through the Southern Neighborhood production facilities.

Meet or surpass all conditions of the EPA Consent Decree for the Superfund site.

Maintain all equipment.

## Program 2008/09 Objectives:

Operate the wells and CGTF to meet the minimum daily average pumping goal of 6,300 gallons per minute established by the Superfund Consent Decree, which will effectively reduce the City's need to purchase additional water.

Meet or surpass all conditions of the EPA Consent Decree for the Superfund site.

Maintain all equipment.

## Program Provided in Partnership With

Water Production, Water Operations Administration

## Program Customers

South Scottsdale Water Customers, U.S. Environmental Protection Agency, Arizona Department of Environmental Quality, Maricopa County Health Department

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

SCADA, Well Pumping Equipment, Distribution Pump Equipment, Chlorine Analyzers, air stripping column, air scrubber, proposed reverse osmosis equipment

## City Council's Broad Goal(s)

Fiscal and Resource Management



# Water Resources | SOUTHERN NEIGHBORHOODS WATER SYSTEM

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Million gallons of water purchased from the City of Phoenix. Reduction due to new Chaparral Water. Treatment Plant	800	6	3	0

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Number of days the water system operated under full compliance with regulations	365	365	365	365

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	966,942	1,994,972	1,994,972	1,719,663
<b>Total Program Revenues</b>	<b>\$966,942</b>	<b>\$1,994,972</b>	<b>\$1,994,972</b>	<b>\$1,719,663</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	8,090	62,990	62,990	41,073
Contractual Services	701,606	1,464,452	1,464,452	1,253,090
Commodities	257,246	467,530	467,530	425,500
<b>Total Program Budget</b>	<b>\$966,942</b>	<b>\$1,994,972</b>	<b>\$1,994,972</b>	<b>\$1,719,663</b>

### Prior Year Highlights

Met or surpassed all conditions of the EPA Consent Decree for this Superfund site.

Delivered safe reliable potable water to City water customers through the Southern Neighborhood Treatment facilities.

Operated the system to ensure full compliance with all regulations.

## Water Resources | WASTEWATER COLLECTION

---

### **Program Description:**

The Wastewater Collection program operates and maintains the 1,350 miles of sewer lines and transmission lines that collect wastewater, including odor control, for all wastewater customers within the Scottsdale service area.

### **Trends:**

Through the proactive scheduling of cleaning, treatment of manholes for roaches and video inspections of new sewer installations, the number of odor and roach complaints and sewer stoppages have been reduced over the last several years.

### **Program Broad Goals:**

Provide safe, continuous transport of all wastewater within the City of Scottsdale.

Ensure correct sewer line operating conditions to avoid odor complaints.

Reduce the number of roach complaints in the sewer system.

### **Program 2008/09 Objectives:**

Complete scheduled sewer cleaning maintenance program for one-third of the system.

Video inspection of 100% of all new sewer installations.

Provide roach control insecticide application for over 15,574 sewer manholes.

### **Program Provided in Partnership With**

Fleet Maintenance, Capital Project Management, Risk Management, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department, Utility Billing, GIS Data Services

### **Program Customers**

City wastewater customers

### **Basic Equipment**

Personal protective equipment, various hand tools

### **Special Equipment**

Hydro truck, confined space equipment, gas monitors, metal locaters, backhoes, dump truck, air compressors, shoring equipment, hand held City band radios, pick-up trucks, desktop and truck mounted computer, chlorine trailer, self contained breathing apparatus (SCBA's)

### **City Council's Broad Goal(s)**

Fiscal and Resource Management

## Water Resources | WASTEWATER COLLECTION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Roach complaints received	96	89	69	80
Sewer stoppages reported	38	23	32	32

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Sewer manholes treated with roach control insecticide	14,501	13,600	15,699	15,787
Annually clean one-third of sewer collection system; continue to clean complete collection system every three years	Yes	Yes	Yes	yes

#### Resources By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	791,603	920,059	920,059	920,306
<b>Total Program Revenues</b>	<b>\$791,603</b>	<b>\$920,059</b>	<b>\$920,059</b>	<b>\$920,306</b>

#### Expenditures By Type

	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	140,573	176,889	176,889	138,707
Contractual Services	651,030	743,170	743,170	781,599
<b>Total Program Budget</b>	<b>\$791,603</b>	<b>\$920,059</b>	<b>\$920,059</b>	<b>\$920,306</b>

#### Prior Year Highlights

Completed annually scheduled sewer cleaning maintenance program for one-third of the system.

Completed video inspection of 100 percent of all new sewer installations.

Provided roach control insecticide application for over 15,304 sewer manholes.

### **Program Description:**

The Wastewater Maintenance program operates, maintains and repairs 42 sewer pump stations in the wastewater collection system, including electrical, mechanical and odor control needs. The sites are monitored 24-hours-per-day per the radio telemetry system and physically checked on a weekly basis.

### **Trends:**

As the wastewater infrastructure ages the need for preventive maintenance increases. As part of a reorganization, the Water Operations Division dedicated four FTEs to assume the lift station maintenance as part of normal assigned duties. Since this reorganization, assigned staff have increased preventive maintenance, while reducing required repairs, overtime and service disruptions.

### **Program Broad Goals:**

Operate and maintain sewer lift stations without spills or odor complaints.

Meet or surpass all state and federal regulatory requirements.

### **Program 2008/09 Objectives:**

Operate the sewer lift stations in an effective and cost efficient manner without sewer spills or odor complaints.

Provide preventive maintenance and quick responses to operational needs.

Reduce odor control chemical costs within the system by evaluating alternative chemicals to control odors.

### **Program Provided in Partnership With**

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

### **Program Customers**

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

### **Basic Equipment**

Hand tools, personal computer, odor monitoring meters

### **Special Equipment**

Electric pumps, telemetry control system (SCADA) communications equipment, generator, odor control system, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter and numerous meters for troubleshooting electronic equipment

### **City Council's Broad Goal(s)**

Fiscal and Resource Management

## Water Resources | WASTEWATER MAINTENANCE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Sewer lift station repairs	370	556	262	280
Hours of overtime needed to make sewer lift station repairs	98	88	195	175

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Sewer discharges that cause a "Notice of Violation" to be issued by the State	0	0	0	0

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program	619,111	613,891	613,891	672,774
User Fees/Charges/Support				
<b>Total Program Revenues</b>	<b>\$619,111</b>	<b>\$613,891</b>	<b>\$613,891</b>	<b>\$672,774</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	124,683	115,087	115,087	115,314
Contractual Services	271,737	310,288	310,288	361,390
Commodities	222,691	188,516	188,516	196,070
<b>Total Program Budget</b>	<b>\$619,111</b>	<b>\$613,891</b>	<b>\$613,891</b>	<b>\$672,774</b>

#### Prior Year Highlights

Operated and maintained sewer lift stations without discharges. Any discharges cause a "Notice of Violation" to be issued by the State.

Met or surpassed all state and federal regulatory requirements.

Reduced the contract budget for technical services used to provide odor control. Chemicals now purchased and applied by staff.

# Water Resources | PUMP BACK SYSTEM

---

## Program Description:

The Pump Back System program operates and maintains five large Pump Back Stations designed to pump up to 32 million gallons of sewage to the Water Campus where it is treated for golf course irrigation and/or groundwater recharge use. The maintenance needs include electrical, mechanical, and odor control. The sites are continually monitored 24-hours-per-day per the radio telemetry system and are physically checked daily.

## Trends:

All five large pump stations are now in operations and are capable of pumping up to 32 million gallons per day of wastewater generated in the City north of Doubletree Ranch Road to the Water Campus for treatment and use for golf course irrigation and recharging the groundwater aquifer.

## Program Broad Goals:

Operate and maintain pump back stations without spills or odor complaints.

Meet or surpass all federal and state regulatory requirements.

## Program 2008/09 Objectives:

Operate the system without spills or odor problems.

Maintain all equipment.

Reduce chemical costs related to odor control within the system by using Ferrus instead of Thioguard..

## Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

## Program Customers

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

## Basic Equipment

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

## Special Equipment

Electric pumps, telemetry control system communications equipment (SCADA), generators, odor control systems, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter, numerous meters for troubleshooting electronic equipment

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Wastewater Collection Spec	1.00
4	FT Wastewater Collection Tech	4.00
Total Program FTE		5.00

## Water Resources | PUMP BACK SYSTEM

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Million gallons per day of wastewater pumped to the Water Campus for treatment	9.3	8.1	8.6	10

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Number of times a pump station has to be taken off-line for repairs	0	0	0	0

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	2,003,219	2,239,021	2,239,021	2,209,279
<b>Total Program Revenues</b>	<b>\$2,003,219</b>	<b>\$2,239,021</b>	<b>\$2,239,021</b>	<b>\$2,209,279</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	312,234	379,401	379,401	381,332
Contractual Services	893,627	1,261,659	1,261,659	1,206,420
Commodities	797,358	597,961	597,961	621,527
<b>Total Program Budget</b>	<b>\$2,003,219</b>	<b>\$2,239,021</b>	<b>\$2,239,021</b>	<b>\$2,209,279</b>

#### Prior Year Highlights

Operated and maintained the pump stations without discharges. Discharges cause a "Notice of Violation" to be issued by the State.

Met or surpassed all state and federal regulatory requirements.

### **Program Description:**

The Reclaimed Water Distribution System (RWDS) Administration program provides for the contractual obligation for operation and maintenance of the RWDS, providing irrigation water service for 22.5 private golf courses. It includes five booster stations and a separate pipeline paid for by RWDS customers. All costs are recovered through rates charged to RWDS customers.

### **Trends:**

Due to system use and age, maintenance is increasing. Although there have been no major problems within the system, minor equipment replacement needs are expected to increase. Due to some electric equipment being outdated, some parts are no longer obtainable. Water Operations is currently performing asset management with an engineering firm to determine a schedule for equipment replacement.

### **Program Broad Goals:**

Meet all contractual obligations to provide irrigation water service.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

### **Program 2008/09 Objectives:**

Produce sufficient quantity and quality of irrigation water to meet contractual obligations.

Review and adjust the rates charged to recover all costs associated with providing the service.

### **Program Provided in Partnership With**

Utility Billing, Risk Management, Purchasing, Stores, GIS Data Services, Capital Project Management, Fleet Maintenance, Operations

### **Program Customers**

RWDS customers, Arizona Department of Environmental Quality

### **Basic Equipment**

Hand tools, personal protection equipment, personnel computer

### **Special Equipment**

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for troubleshooting electronic equipment

### **City Council's Broad Goal(s)**

Fiscal and Resource Management



## Water Resources | RWDS ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
RWDS maintenance hours expended	1,151	1,554	1,053	1,200
Acre feet of water provided to the RWDS courses	11,743	11,106	12,684	12,684

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide contract water service to the RWDS golf courses with all costs recovered through rates charged	yes	yes	yes	yes

#### Prior Year Highlights

Produced sufficient irrigation water to the RWDS golf courses to meet contractual obligations.

Adjusted the rate charged for irrigation water to ensure that all costs associated with providing the service are recovered.

Performed preventive maintenance activities to reduce outages for the RWDS contractual customers.

Revised the Pipeline Capacity Agreements to include cooperative financing for water quality improvements to be accomplished through an expansion of the City's Advanced Water Treatment (AWT) facility. This agreement and resulting AWT expansion will provide lower sodium concentrations for golf course irrigation.

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	2,122,675	2,871,327	2,871,327	3,904,575
<b>Total Program Revenues</b>	<b>\$2,122,675</b>	<b>\$2,871,327</b>	<b>\$2,871,327</b>	<b>\$3,904,575</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	49,812	66,926	66,926	70,828
Contractual Services	1,374,649	1,709,401	1,709,401	1,765,948
Commodities	698,215	1,095,000	1,095,000	2,067,799
<b>Total Program Budget</b>	<b>\$2,122,675</b>	<b>\$2,871,327</b>	<b>\$2,871,327</b>	<b>\$3,904,575</b>

# Water Resources | IRRIGATION WATER DISTRIBUTION SYSTEM

---

## Program Description:

The Irrigation Water Distribution System (IWDS) program provides for the contractual obligation for operations and maintenance of the IWDS serving four private golf courses and associated recharge facilities. The IWDS includes a separate pipeline, nine recharge wells, seven booster stations, and three backup water wells paid for by IWDS customers. All costs are recovered through rates charged to IWDS customers.

## Trends:

Continue to provide water service as per the contractual obligation.

## Program Broad Goals:

Meet all contractual obligations to provide irrigation water service.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Recharge water into the Carefree Basin Aquifer when excess water is available.

## Program 2008/09 Objectives:

Produce sufficient irrigation water to meet contractual obligations.

Review and adjust the rates charged to assure that all costs allowed under the agreement are recovered.

Recharge water into the Carefree Basin Aquifer and comply with the Aquifer Protection Permit requirements on recharge.

## Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

## Program Customers

The IWDS golf courses, Arizona Department of Environmental Quality, Arizona Department of Water Resources

## Basic Equipment

Hand tools, personal protection equipment, personal computer

## Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for troubleshooting electronic equipment

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Electronic Technician - Water	1.00
Total Program FTE		1.00

# Water Resources | IRRIGATION WATER DISTRIBUTION SYSTEM

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Acre feet of water delivered to IWDS customers	867	842	900	900
Acre feet of water recharged	1,281	965	1,000	1,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide contract water service to the IWDS golf courses and recharge facilities with the costs recovered through rates charged	Yes	Yes	Yes	Yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	902,484	1,387,669	1,387,669	1,245,748
<b>Total Program Revenues</b>	<b>\$902,484</b>	<b>\$1,387,669</b>	<b>\$1,387,669</b>	<b>\$1,245,748</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	32,639	67,493	67,493	70,992
Contractual Services	564,889	905,986	905,986	756,086
Commodities	268,357	414,190	414,190	418,670
Capital Outlays	36,599	-	-	-
<b>Total Program Budget</b>	<b>\$902,484</b>	<b>\$1,387,669</b>	<b>\$1,387,669</b>	<b>\$1,245,748</b>

**Prior Year Highlights**

Produced sufficient irrigation water that surpassed all standards to meet contractual obligations.

Adjusted the rates charged for irrigation water to ensure that all costs associated with providing the service are recovered.

Continued recharge operations in the Carefree Basin Aquifer.

## Program Description:

The Central Groundwater Treatment Facility (CGTF) program provides for the contractual obligation with the EPA Consent Decree to operate and maintain the Superfund treatment plant designed to remove Volatile Organic Compounds (VOC) found in the City groundwater supply in the early 1980's. The main VOC of concern is trichloroethylene. EPA identified the area as the North Indian Bend Wash (NIBW) Superfund Site and the CGTF was constructed in 1993-94 in accordance with the 1991 Consent Decree (CIV-91-1835-PHX-WPC). The CGTF was constructed by the NIBW participating companies responsible for the contamination and transferred ownership to the City on March 18, 1994. All costs are reimbursed by the participating companies.

## Trends:

Providing a safe drinking water supply to the customers of south Scottsdale, while assisting the EPA in plume management and control, is a key trend that will be monitored and analyzed. The continued pumping of the contaminated aquifers is expected to diminish the plume in both size and concentration. Staff will be looking to reduce levels of VOCs remaining in the aquifer, while maintaining the volume of water required to meet system demands.

## Program Broad Goals:

Meet or surpass all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.

Maintain High Standard of Regulatory Compliance.

Provide proper operation and maintenance to avoid service disruptions.

## Program 2008/09 Objectives:

Effectively operate the CGTF plant to meet the minimum pumpage goal of 6,300 gallons per minute daily average as required.

Monitor and report to regulatory agencies on plant outputs including quantity, water quality, and air quality.

Maintain all plant equipment.

## Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll, Water Operations Administration

## Program Customers

South Scottsdale water customers, EPA, Superfund, Arizona Department of Environmental Quality, Maricopa County Environmental Services Department

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

SCADA, Well Pumping Equipment, Process air fans, Natural Gas Heaters, GAC contactors

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Wtr/Wstwr Trtmnt Plnt Opr, Sr	1.00
Total Program FTE		1.00

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Pounds of Volatile Organic Compounds removed through the CGTF treatment process	2,113	2,100	2,100	2,100

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Meet Superfund Consent Decree minimum pumping goal of 6,300 gpm average daily flow. Reduction in 06/07 and 07/08 due to new Chaparral Water and construction related shutdown of CGTF.	yes	no	no	yes
Maintained high level of regulatory compliance	yes	yes	yes	yes

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Enterprise Fund Program User Fees/Charges/Support	474,310	923,415	923,415	991,267
<b>Total Program Revenues</b>	<b>\$474,310</b>	<b>\$923,415</b>	<b>\$923,415</b>	<b>\$991,267</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	159,250	67,527	67,527	136,683
Contractual Services	203,943	520,208	520,208	505,054
Commodities	111,117	335,680	335,680	333,668
Capital Outlays	-	-	-	15,862
<b>Total Program Budget</b>	<b>\$474,310</b>	<b>\$923,415</b>	<b>\$923,415</b>	<b>\$991,267</b>

**Prior Year Highlights**

Met or surpassed all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.

Performed required sampling and reporting of data and maintained a high standard of regulatory compliance.

Produced water that was non-detect for TCE contamination for the ninth straight year.

# Water Resources | WATER/WASTEWATER QUALITY

---

## Program Description:

The Water/Wastewater Quality Program manages the Water Quality Division to ensure compliance with federal, state and local regulations. The Quality program operates the Water Quality Laboratory, Regulatory Compliance, and the Superfund groups.

## Trends:

With the existing and proposed unfunded Federal regulatory mandates (i.e., the final Disinfection By-products Rule, Unregulated Contaminant Monitoring Rule(s), proposed revisions to the Total Coliform Rule) in addition to the emerging Contaminants of Potential Concern, the budgetary impacts on this program will increase.

## Program Broad Goals:

Ensure the City's Water Resources Department is in compliance with all water and wastewater quality regulations.

In compliance with the Environmental Protection Agency (EPA) requirements, the Water Quality program publishes an annual report which is sent to every customer and is designed to communicate water quality information to the consumer.

## Program 2008/09 Objectives:

Provide the sampling, analysis, and reporting to assure compliance with Federal, State, and local regulations.

## Program Provided in Partnership With

Risk Management, Purchasing, Information Systems  
Capital Projects, Accounts Payable, Payroll

## Program Customers

Water and wastewater customers, Wastewater Reclamation, Superfund, Industrial Pretreatment, Water Resources, United States Environmental Protection Agency, Arizona Department of Environmental Quality, Maricopa County Environmental Services Department, Arizona Department of Health Services

## Basic Equipment

Personal Computers, Microsoft Office Suite

## Special Equipment

Laboratory Instruments, Laboratory Information Management System, Field Testing Equipment

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
3	FT Chemist I	3.00
3	FT Chemist II	3.00
1	FT Laboratory Manager	1.00
1	FT Quality Assurance Coordinator	1.00
1	FT Regulatory Compliance Manager	1.00
2	FT Scientist, Senior	2.00
2	FT Water Quality Coordinator	2.00
1	FT Water Quality Director	1.00
1	FT Water Quality Sampler	1.00
2	FT Water Quality Specialist	2.00
1	FT Water Quality Technician	1.00
Total Program FTE		18.00

# Water Resources | WATER/WASTEWATER QUALITY

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Water and wastewater quality tests performed	20,506	22,300	22,368	23,500

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintained a high level of regulatory compliance for the drinking water system	Yes	Yes	Yes	Yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	1,884,665	2,347,660	2,332,260	2,371,235
<b>Total Program Revenues</b>	<b>\$1,884,665</b>	<b>\$2,347,660</b>	<b>\$2,332,260</b>	<b>\$2,371,235</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,147,275	1,461,964	1,461,964	1,477,747
Contractual Services	341,417	574,641	574,641	604,762
Commodities	316,774	295,655	295,655	288,726
Capital Outlays	79,200	15,400	-	-
<b>Total Program Budget</b>	<b>\$1,884,665</b>	<b>\$2,347,660</b>	<b>\$2,332,260</b>	<b>\$2,371,235</b>

### Prior Year Highlights

Provided testing and analysis of water and wastewater quality to ensure compliance with all federal, state, and local requirements.

Received a high score from the Arizona Department of Health Services on the audit of the Water Quality Laboratory.

# Water Resources | TREATMENT PLANT STAFFING

## Program Description:

The Treatment Plant Staffing program is designed to capture salaries and individual costs for the multi-tasked professional staff at all treatment plants. Staffing costs are located in this program and time worked at each separate plant is charged to the appropriate Treatment program. All operators are trained and state certified to operate all treatment plants, which enables them to rotate from plant to plant.

## Trends:

Staffing needs have continued to increase due to new facilities, expansions of existing facilities, aging plants requiring increased maintenance levels, and increasing regulatory compliance issues.

## Program Broad Goals:

Facilitate rotation of the multi-trained treatment plant operators.

## Program 2008/09 Objectives:

Accurately track treatment plant staffing costs.

## Program Provided in Partnership With

Human Resources

## Program Customers

Treatment and Water Quality

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

None

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
2	FT Administrative Secretary	2.00
1	FT Cmptrzd Mntce Mgmt Syst Tech	1.00
1	FT Cntl Grndwtr Trtmnt Fac Coord	1.00
6	FT Electronic Technician - Water	6.00
3	FT HVAC Technician	3.00
1	FT Process Control Chemist, Sr.	1.00
1	FT Regulatory Compliance Analyst	1.00
1	FT Systems Integrator	1.00
1	FT Trng, Safety & Security Coord	1.00
1	FT Water Campus Compliance Spec	1.00
2	FT Water Campus Maintenance Spec	2.00
3	FT Water Campus Maintenance Tech	3.00
2	FT Water Maintenance Tech, Sr.	2.00
1	FT Water Maintenance Technician	1.00
1	FT Water Res Tech Plng/Supp Coord	1.00
1	FT Water Treatment Director	1.00
1	FT Wtr/Wstwtr Trtmnt Plnt Coord	1.00
1	FT Wtr/Wstwtr Trtmnt Plnt Mgr	1.00
19	FT Wtr/Wstwtr Trtmnt Plnt Oper	19.00
6	FT Wtr/Wstwtr Trtmnt Plnt Opr, Sr	6.00
Total Program FTE		55.00



## Water Resources | TREATMENT PLANT STAFFING

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Operators needed to operate the Water Campus, Chaparral, Gainey and CGTF treatment facilities 24 hours a day, 365 days a year.	17	21	24	26
Maintenance, Electronic and HVAC technicians needed to maintain and repair the Water Campus, Chaparral, Ganey and CGTF treatment facilities.	11	12	15	16

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Provide appropriate staffing to ensure efficient and cost effective operation and maintenance of the treatment plants.	yes	yes	yes	yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	1,930,659	2,947,585	2,874,385	3,027,257
<b>Total Program Revenues</b>	<b>\$1,930,659</b>	<b>\$2,947,585</b>	<b>\$2,874,385</b>	<b>\$3,027,257</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	1,720,785	2,563,081	2,563,081	2,583,637
Contractual Services	173,459	269,699	269,699	316,916
Commodities	36,415	41,605	41,605	34,416
Capital Outlays	-	73,200	-	92,288
<b>Total Program Budget</b>	<b>\$1,930,659</b>	<b>\$2,947,585</b>	<b>\$2,874,385</b>	<b>\$3,027,257</b>

#### Prior Year Highlights

Tracked treatment staffing costs to facilitate rotation of multi-trained operators at the various water and wastewater treatment facilities.

## Water Resources | CAP TREATMENT PLANT

---

### **Program Description:**

The CAP Water Treatment Plant program provides for operations, maintenance, and repair of the City's 50 million gallon-per-day drinking water facility.

### **Trends:**

In an effort to continue reduced reliance on ground water usage, the City will continue to maximize use of available surface water supplies in areas historically served by groundwater. The existing groundwater supply will be used to supplement high summer demand and to provide drought protection.

### **Program Broad Goals:**

Provide a sufficient quantity of drinking water for City customers that meet or surpass all federal and state requirements.

Operate and maintain the plant in a cost efficient manner.

Operate the CAP Plant to maximize the use of CAP surface water.

### **Program 2008/09 Objectives:**

Operate the treatment plant effectively to produce water quantity and quality that consistently surpasses all requirements.

Operate and maintain the plant in a cost efficient manner maximizing surface water use.

Expand the plant capacity with granular activated carbon equipment added to improve water quality.

### **Program Provided in Partnership With**

Risk Management, Purchasing, Accounts Payable, Payroll

### **Program Customers**

Water Quality Laboratory, Arizona Department of Environmental Quality

### **Basic Equipment**

Personal computers, Microsoft Office Suite

### **Special Equipment**

Plant equipment, feed systems, pumps, laboratory equipment

### **City Council's Broad Goal(s)**

Fiscal and Resource Management

# Water Resources | CAP TREATMENT PLANT

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
CAP surface water use of the total water demand	58%	61%	62%	65%

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Days that the CAP Water Treatment Plant operates in compliance with federal drinking water standards	365	365	365	365
Days that the CAP finished water turbidity is 80% better than the EPA standard	365	365	365	365

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	7,941,353	9,238,575	9,238,575	11,882,348
<b>Total Program Revenues</b>	<b>\$7,941,353</b>	<b>\$9,238,575</b>	<b>\$9,238,575</b>	<b>\$11,882,348</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	440,310	444,410	444,410	438,586
Contractual Services	1,354,593	1,671,005	1,671,005	1,577,512
Commodities	6,146,450	7,123,160	7,123,160	9,866,250
<b>Total Program Budget</b>	<b>\$7,941,353</b>	<b>\$9,238,575</b>	<b>\$9,238,575</b>	<b>\$11,882,348</b>

### Prior Year Highlights

Operated the treatment plant to produce water quantity and quality that consistently met or surpassed all federal and state requirements.

Neared completion of the construction process to add granular activated carbon to the treatment plant process to improve water quality.

Achieved 100% compliance with the Safe Drinking Water Act requirements.

# Water Resources | INDUSTRIAL PRETREATMENT

---

## Program Description:

The Industrial Pretreatment program regulates and monitors industrial and commercial sewer discharges for pollutants, toxic chemicals, including restaurant discharges of fats, oils, and grease into the City's wastewater system. The work performed prevents clogging of the collection system and associated odor problems.

## Trends:

Growth of new industries and restaurants in the City will require a continuing effort to upgrade inspection and enforcement capabilities.

## Program Broad Goals:

Ensure compliance with industrial discharge permits for all permitted discharges.

Ensure compliance with grease discharge regulations to avoid sewer service backups and odor problems.

## Program 2008/09 Objectives:

Monitor and sample industrial and commercial users.

Inspect over 450 restaurants yearly for fats, oils, and grease compliance.

Ensure regulatory compliance to avoid sewer backups and odor problems.

## Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

## Program Customers

Industrial and restaurant customers, Water Resources, Sub Regional Operating Group (SROG), Arizona Department of Environmental Quality

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Wastewater sampling equipment

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Pretreatment Prgm Coordinator	1.00
2	FT Water Quality Specialist	2.00
Total Program FTE		3.00

## Water Resources | INDUSTRIAL PRETREATMENT

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Restaurants inspected	500	430	425	450

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Maintained compliance with the Industrial Pretreatment and Fats, Oils and Grease regulatory programs	Yes	Yes	Yes	Yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	188,288	290,627	290,627	285,918
<b>Total Program Revenues</b>	<b>\$188,288</b>	<b>\$290,627</b>	<b>\$290,627</b>	<b>\$285,918</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	153,864	232,507	232,507	231,078
Contractual Services	19,816	41,620	41,620	38,340
Commodities	14,608	16,500	16,500	16,500
<b>Total Program Budget</b>	<b>\$188,288</b>	<b>\$290,627</b>	<b>\$290,627</b>	<b>\$285,918</b>

**Prior Year Highlights**

Monitored, inspected, and sampled significant industrial and commercial users on the City's wastewater system to ensure hazardous materials were not discharged into the system.

Performed approximately 425 inspections to prevent grease buildups and associated odor problems with restaurants.

## Water Resources | GAINNEY WASTEWATER RECLAMATION PLANT

---

### **Program Description:**

The Gainey Wastewater Reclamation Plant program provides wastewater treatment at a small (1.7 mgd) satellite plant to irrigate the 27-hole Gainey Ranch golf course with reclaimed water. Costs are reimbursed through rates charged for the service.

### **Trends:**

This satellite facility has been refurbished to include phosphorus reduction, as requested by Gainey Ranch. The plant is aging and will require increased levels of corrective maintenance.

### **Program Broad Goals:**

Treat wastewater to irrigation standards to meet the contractual obligations at Gainey Ranch.

Ensure compliance with state effluent reuse water quality standards.

Operate and maintain plant in a cost efficient manner without odor complaints.

### **Program 2008/09 Objectives:**

Produce a consistent quantity and quality of irrigation water that exceeds all contract and state reuse requirements.

Maintain all equipment.

Operate the treatment plant without odor complaints.

### **Program Provided in Partnership With**

Risk Management, Purchasing, Accounts Payable, Payroll

### **Program Customers**

Gainey Ranch Golf Course, Water Resources

### **Basic Equipment**

Personal computers, Microsoft Office Suite

### **Special Equipment**

Plant equipment, feed systems, pumps, laboratory equipment

### **City Council's Broad Goal(s)**

Fiscal and Resource Management

# Water Resources | GAINNEY WASTEWATER RECLAMATION PLANT

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Odor complaints from the Gainey Ranch Treatment Plant process	0	0	0	0

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Met the contractual and regulatory obligations for supplying Gainey Ranch with treated effluent for irrigation use on the Golf Course and common areas	yes	yes	yes	yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	354,949	462,361	462,361	458,140
<b>Total Program Revenues</b>	<b>\$354,949</b>	<b>\$462,361</b>	<b>\$462,361</b>	<b>\$458,140</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	95,008	153,821	153,821	127,060
Contractual Services	188,984	218,390	218,390	228,680
Commodities	70,113	90,150	90,150	102,400
Capital Outlays	845	-	-	-
<b>Total Program Budget</b>	<b>\$354,949</b>	<b>\$462,361</b>	<b>\$462,361</b>	<b>\$458,140</b>

**Prior Year Highlights**

Produced the quantity and quality of irrigation water that consistently surpassed all contract and state requirements.

Adjusted the rate charged for irrigation water service based on the contract.

Operated the plant without odor complaints.

## Water Resources | ADVANCED WATER TREATMENT PLANT

---

### **Program Description:**

The Advanced Water Treatment Plant program provides for advanced treatment of excess CAP water and wastewater to drinking water standards for recharge into the groundwater. The program operations surpass all federal and state regulatory requirements and contributes toward achieving State Groundwater Management Act Assured water supply goals.

### **Trends:**

The Water Resources Master plan, in compliance with the State Assured Water Supply program, requires recharge of highly treated wastewater and excess CAP water to meet future water needs and to obtain safe-yield. Maximizing this effort is a key trend that will be monitored and analyzed.

### **Program Broad Goals:**

Ensure the highest water quality standards for recharged water are met.

Ensure sufficient water is recharged to meet the requirements of the Master Plan and Assured Water Supply.

### **Program 2008/09 Objectives:**

Operate the treatment plant to assure quality of treated water for recharge use exceeds all requirements.

Recharge a minimum of 4,000 acre-feet of water annually.

Maintain all equipment.

### **Program Provided in Partnership With**

Risk Management, Purchasing, Accounts Payable, Payroll

### **Program Customers**

Arizona Department of Water Resources

### **Basic Equipment**

Personal computers, Microsoft Office Suite

### **Special Equipment**

Plant equipment, feed systems, pumps, laboratory equipment

### **City Council's Broad Goal(s)**

Fiscal and Resource Management



## Water Resources | ADVANCED WATER TREATMENT PLANT

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Acre feet of water recharged	6,300	5,600	4,000	4,500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Met or exceeded the planned recharge amounts of high quality treated water	yes	yes	yes	yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	1,676,696	2,878,999	2,878,999	2,625,634
<b>Total Program Revenues</b>	<b>\$1,676,696</b>	<b>\$2,878,999</b>	<b>\$2,878,999</b>	<b>\$2,625,634</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	175,020	352,463	352,463	305,920
Contractual Services	974,091	1,030,036	1,030,036	1,038,714
Commodities	527,585	1,496,500	1,496,500	1,281,000
<b>Total Program Budget</b>	<b>\$1,676,696</b>	<b>\$2,878,999</b>	<b>\$2,878,999</b>	<b>\$2,625,634</b>

#### Prior Year Highlights

Operated the treatment plant to assure quality of treated water for recharge use surpassed all requirements.

Ensured a sufficient quantity of water was recharged to meet the requirements of the Master plan and Assured Water Supply.

Maintained a pilot program to evaluate the use of new 18" filter membranes in the treatment process.

# Water Resources | WATER CAMPUS WASTEWATER RECLAMATION PLANT

---

## **Program Description:**

The Water Campus 20 mgd Wastewater Reclamation Plant program treats wastewater collected in the City north of Doubletree Ranch Road for reuse on golf courses and for recharge of the groundwater aquifer.

## **Trends:**

Growth will impact the amount of wastewater treated at the plant and increased flow will increase the treatment budget.

## **Program Broad Goals:**

Treat wastewater generated in the City north of Doubletree Ranch Road to irrigation quality water for use by the RWDS and IWDS golf courses, and for further treatment at the Advanced Water Treatment plant for recharge use.

Surpass reuse water quality standards for all irrigation water supplied to RWDS contractual golf course customers.

Maintain all equipment.

## **Program 2008/09 Objectives:**

Produce irrigation quality water from wastewater that surpasses all standards.

Maintain all equipment.

Assure that the effluent is used only as permitted by the State.

## **Program Provided in Partnership With**

Risk Management, Purchasing, Accounts Payable, Payroll, RWDS golf course irrigation

## **Program Customers**

Water Resources, RWDS, Arizona Department of Environmental Quality

## **Basic Equipment**

Personal computers, Microsoft Office Suite

## **Special Equipment**

Plant equipment, feed systems, pumps, laboratory equipment

## **City Council's Broad Goal(s)**

Fiscal and Resource Management

# Water Resources | WATER CAMPUS WASTEWATER RECLAMATION PLANT

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Million gallons per day of wastewater treated	11	11.5	14	16

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Met the contractual irrigation needs of the RWDS golf courses	yes	yes	yes	yes
Met or surpassed the Arizona State Environmental Quality regulations for reuse of treated wastewater	yes	yes	yes	yes

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	7,932,298	8,939,071	8,939,071	9,135,885
<b>Total Program Revenues</b>	<b>\$7,932,298</b>	<b>\$8,939,071</b>	<b>\$8,939,071</b>	<b>\$9,135,885</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	549,599	518,158	518,158	502,889
Contractual Services	6,719,431	7,440,913	7,440,913	7,699,496
Commodities	663,268	980,000	980,000	933,500
<b>Total Program Budget</b>	<b>\$7,932,298</b>	<b>\$8,939,071</b>	<b>\$8,939,071</b>	<b>\$9,135,885</b>

### Prior Year Highlights

Produced a sufficient quantity of irrigation water that surpassed all standards.

Completed construction of the phase III expansion of the plant from 12 to 20 million gallons a day treatment capacity.

# Water Resources | CHAPARRAL WATER TREATMENT PLANT

---

## Program Description:

The new Chaparral Water Treatment Plant provides for operations, maintenance, and repair of the City 30 million gallon-per-day drinking water facility utilizing the City's Salt River Project water allocation.

## Trends:

The new treatment plant completed its second full year of operations, provided safe drinking water to southern Scottsdale, while reducing the reliance on other sources of water to meet the demands of the area.

## Program Broad Goals:

Provide a sufficient quantity of drinking water to City customers that surpasses all federal and state requirements.

Operate the Chaparral Plant to maximize the use of Salt River Project allocation water.

Maintain the plant to avoid service disruptions.

## Program 2008/09 Objectives:

Operate the treatment plant effectively to produce water quality and quantity that consistently surpasses all requirements.

Operate the plant in a cost efficient manner maximizing the use of Salt River Project allocation water.

Maintain all plant equipment.

## Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

## Program Customers

Water Quality Laboratory, Arizona Department of Environmental Quality, South Scottsdale Water Customers.

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Wtr/Wstwr Trtmnt Plnt Oper	1.00
1	FT Wtr/Wstwr Trtmnt Plnt Opr, Sr	1.00
Total Program FTE		2.00

## Water Resources | CHAPARRAL WATER TREATMENT PLANT

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Million gallons of Salt River Project surface water treated and delivered	750	5,400	4,350	4,750

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Days the plant operates in compliance with Federal Drinking Water standards. Plant was operational beginning in March 2006.	100	365	365	365

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	2,149,686	3,020,495	3,020,495	3,644,362
<b>Total Program Revenues</b>	<b>\$2,149,686</b>	<b>\$3,020,495</b>	<b>\$3,020,495</b>	<b>\$3,644,362</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	547,292	520,433	520,433	553,698
Contractual Services	965,625	1,234,672	1,234,672	1,295,896
Commodities	616,191	1,265,390	1,265,390	1,794,768
Capital Outlays	20,578	-	-	-
<b>Total Program Budget</b>	<b>\$2,149,686</b>	<b>\$3,020,495</b>	<b>\$3,020,495</b>	<b>\$3,644,362</b>

#### Prior Year Highlights

Provided a sufficient quantity of drinking water to City customers that surpassed all federal and state requirements.

Operated the Chaparral Plant to maximize the use of the City allocation of Salt River Project water.

Maintained the plant to avoid service disruptions.

# Water Resources | ARSENIC TREATMENT

---

## Program Description:

The Arsenic Treatment program provides for treatment of groundwater high in arsenic levels to meet or surpass drinking water standards allowing for distribution into the City's potable water system. This program operation surpasses all federal and state regulatory requirements.

## Trends:

As a result of arsenic regulations imposed by the Environmental Protection Agency, the City will operate three arsenic treatment facilities, reducing arsenic levels in the associated groundwater wells below the maximum contaminant level of 10 parts-per-billion. These treatment facilities allow the City to continue the use of available groundwater for potable use.

## Program Broad Goals:

Provide a sufficient quantity of drinking water for City customers that surpass all federal and state regulations.

Operate the treatment facilities in an effective and cost efficient manner.

Maintain all equipment preventive maintenance schedules.

## Program 2008/09 Objectives:

Produce water quantity and quality that consistently surpasses all requirements.

Operate the treatment sites in a cost efficient manner.

Provide preventive equipment maintenance as scheduled to avoid service disruptions.

## Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

## Program Customers

Water Quality Laboratory, Arizona Department of Environmental Quality, Maricopa County, Environmental Protection Agency

## Basic Equipment

Personal computers, Microsoft Office Suite

## Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

## City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing		
1	FT Wtr/Wstwtr Trtmnt Plnt Oper	1.00
Total Program FTE		1.00

## Water Resources | ARSENIC TREATMENT

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Million gallons per year of water treated for arsenic removal	450	350	1,500	1,500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2005/06	Actual FY 2006/07	Projected FY 2007/08	Projected FY 2008/09
Days in full regulatory compliance	365	365	365	365

Resources By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Enterprise Fund Program User Fees/Charges/Support	442,809	2,024,430	2,024,430	2,207,455
<b>Total Program Revenues</b>	<b>\$442,809</b>	<b>\$2,024,430</b>	<b>\$2,024,430</b>	<b>\$2,207,455</b>
Expenditures By Type				
	Actual 2006/07	Adopted 2007/08	Estimate 2007/08	Adopted 2008/09
Personal Services	83,695	83,054	83,054	85,906
Contractual Services	274,288	1,264,176	1,264,176	1,302,849
Commodities	84,826	677,200	677,200	818,700
<b>Total Program Budget</b>	<b>\$442,809</b>	<b>\$2,024,430</b>	<b>\$2,024,430</b>	<b>\$2,207,455</b>

#### Prior Year Highlights

Provided a sufficient quantity of drinking water that surpassed all federal and state requirements.

Provided required maintenance for treatment equipment.

# Water Resources Department

---





# WestWorld

**Program Description:**

The WestWorld Operations program operates a nationally-recognized equestrian and special event facility that provides recreational opportunities and family entertainment at both the local and national level.

**Trends:**

Facility use for special events are expected to continue at current levels and highlights the need to implement the updated Master Plan in order to host a multitude of different events. Expected increases in spectators at WestWorld should continue to contribute to a positive economic impact to the region.

**Program Broad Goals:**

Provide a quality public assembly venue offering exemplary services with an emphasis on equestrian events.

Attract additional special events to WestWorld to provide recreational and entertainment opportunities to the community, and to WestWorld's target markets.

Provide a positive economic impact for the City of Scottsdale.

**Program 2007/08 Objectives:**

Continue to implement the capital improvement plan outlined in the WestWorld business plan and updated Master Plan.

**Program Provided in Partnership With**

City Manager, Accounting, Accounts Payable & Payroll, Fleet, Budget, Purchasing, Human Resources, Risk Management, CAPA, Capital Project Management, and Facilities

**Program Customers**

Event promoters, event participants, event spectators, and visiting public

**Basic Equipment**

Personal computers, calculators, equipment including tractors and implements, water trucks, loaders, backhoe, street sweeper, tools, lawn mowers, golf carts, and vehicles

**Special Equipment**

Digital Rez RV software, SmartStream financial software, desktop publishing software, water irrigation reel, and specialized arena implements

**City Council's Broad Goal(s)**

Environmental Sustainability & Preservation

Economy

<b>Program Staffing</b>		
1	FT Administrative Secretary	1.00
1	FT Customer Support Rep, Sr.	1.00
1	FT Events Contract Coordinator	1.00
1	FT Events Coordinator	1.00
1	FT Events Manager, Westworld	1.00
1	FT Facilities Manager	1.00
1	FT GM Westworld	1.00
4	FT Maintenance Worker I	4.00
7	FT Maintenance Worker II	7.00
5	FT Maintenance Worker III	5.00
1	FT Technician - Westworld	1.00
<b>Total Program FTE</b>		<b>24.00</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
# of equestrian events	100	83	69	85
# of special event events	49	43	43	45

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2005/06</b>	<b>Actual FY 2006/07</b>	<b>Projected FY 2007/08</b>	<b>Projected FY 2008/09</b>
Percent of park users satisfied with events, services, and facilities	95%	94%	98%	98%

<b>Resources By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
General Fund Support	784,866	1,357,033	1,015,833	1,162,525
General Fund Program Fee/Charges	1,739,448	2,040,000	2,340,000	2,387,000
<b>Total Program Revenues</b>	<b>\$2,524,314</b>	<b>\$3,397,033</b>	<b>\$3,355,833</b>	<b>\$3,549,525</b>
<b>Expenditures By Type</b>				
	<b>Actual 2006/07</b>	<b>Adopted 2007/08</b>	<b>Estimate 2007/08</b>	<b>Adopted 2008/09</b>
Personal Services	1,396,622	1,849,894	1,849,894	1,893,869
Contractual Services	967,918	1,293,539	1,293,539	1,348,231
Commodities	159,774	212,400	212,400	207,425
Capital Outlays	-	41,200	-	100,000
<b>Total Program Budget</b>	<b>\$2,524,314</b>	<b>\$3,397,033</b>	<b>\$3,355,833</b>	<b>\$3,549,525</b>

**Prior Year Highlights**

Replaced fabric on multi-use tent.

Replaced WestWorld's outdated PA equipment with an updated system that includes advanced control panels and built in back-up functions.

Replaced Brett's Barn patio flooring and railing.

